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## COMMITTEE ON PUBLIC WORKS AND OPERATIONS

COUNCILMEMBER BRIANNE K. NADEAU, CHAIRPERSON  
FISCAL YEAR 2024 COMMITTEE BUDGET REPORT

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**TO: MEMBERS OF THE COUNCIL OF THE DISTRICT OF COLUMBIA**

**FROM:** Councilmember Brianne K. Nadeau  
Chairperson, Committee on Public Works and Operations

**DATE:** April 26, 2023

**SUBJECT:** Draft Report and Recommendations of the Committee on Public Works and Operations on the Fiscal Year 2024 Budget for Agencies Under Its Purview

The Committee on Public Works and Operations (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2024 (“FY 2024”) for the agencies under its purview, 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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## I. SUMMARY

### A. EXECUTIVE SUMMARY

This report of the Committee on Public Works & Operations on the Fiscal Year 2024 Proposed Budget for the agencies within its jurisdiction was developed after several months of hearings, testimony, meetings, and other forms of public engagement. The summary below highlights many of the Committee's notable investments in the FY 2024 budget.

The Committee's recommended budget makes critical investments to:

#### *Good Governance and Efficient Use of Funds*

- Reallocates \$4,765,825.58 (recurring) of DPW's overtime budget (or about 80%). This reallocation enabled the Committee to significantly multiply its overall investment in DPW, including restoring many critical positions cut by the Mayor.
- Reduces the Office of Administrative Hearings' terminal leave budget by \$36,484 in FY 2023 as well as sweeps all \$92,000 recurring in FY 2024, in order to reallocate these funds to help pay for other personnel service enhancements with OAH.

#### *Public Safety*

- Accepts \$30,000 from the Committee on Judiciary and Public Safety to enable the Office of LGBTQ Affairs to issue a grant to a District-based organization to provide LGBTQ+ cultural competency training to District first responders.
- Provides, through a transfer to the Committee on Housing, \$404,766 in recurring funds starting in FY 2025 for the Domestic Violence Training and Technical Assistance Program.
- Establishes, through a transfer to the Committee on Judiciary and Public Safety of \$250,000, a Safe Commercial Corridors in Adams Morgan to support the hiring of additional Safety Ambassadors.
- Expands the targeted outreach ecosystem approach piloted in the Columbia Heights Civic Plaza through a transfer to the Committee on Business and Economic Development of \$750,000 to support continued grantmaking. This funding will address the similar challenges of individuals in the adjacent neighborhoods to ultimately support holistic community development in Ward 1

#### *Reliable and Accessible Transit*

- Establishes a For-Hire Vehicle Congestion Management Program, levying a \$2 fee on all digital dispatch rides, except for wheelchair accessible rides, entering or exiting the Central Business District during peak hours of traffic.
- Funds \$10.3 million in recurring dollars for the Fare-Free Bus Service Fund, projected to cover the cost of funding at least twelve of the highest-ridership Metrobus routes in the District to run 24-hours, at headways of 20 minutes or less.
- Establishes \$500,000 in recurring funding to improve affordable access to accessible for-hire vehicles for all D.C. residents with mobility impairments.

#### *Keeping Our City Clean and Livable*

- Provides \$1,137,000 million to DPW to implement a pilot program to provide solid waste collection services through shared containers to residential homes currently serviced by DPW via front-of-home pick up, in order to explore alternative waste containerization, hauling methods, and rodent abatement strategies.
- Provides, through a transfer to the Committee on Business and Economic Development, \$8,000 to expand the service area of the Shaw Clean Team to the 1900 block of 8th Street, N.W.
- Enhances DPW's budget by \$346,666 in one-time funding in FY 2024 to seek out a contract or partnership with a private company to place and manage four standalone public restrooms.

#### *Empowered Workforce*

- Funds a \$900,000 self-release boot pilot at DPW's Parking Enforcement Management Administration, to increase the effectiveness, efficiency, and overall safety of DPW's parking enforcement staff.
- Restores funding for FTEs to agencies and provides funding for new FTEs, in order to give all our interim, acting, and new agency directors a truly *fair shot* to succeed. This includes:
  - \$72,022.80 in recurring funding for a full-time Resource Center Coordinator at the Office of Administrative Hearings
  - \$89,712.00 in recurring funding for a new Workforce Development Navigator at MOLGBTQA
  - \$266,216.91 in recurring funding for three full-time Law Clerks and one Legal Assistant at the Office of Administrative Hearings
  - \$133,218 to fund two IT Specialists that will focus on OAH's eFiling Portal
  - \$657,072 across the financial plan from the Committee on Judiciary and Public Safety to fund one Deputy Clerk and one Legal Assistant to support OAH's anticipated concealed pistol license appeals work

- \$385,764.51 to restore 3 Equal Opportunity Specialist FTEs at the Office of Human Rights to support the Office’s intake and investigations
- \$350,000 to fund the OHR-related provisions of the Domestic Worker Employment Rights Amendment Act of 2022, including 2.5 FTEs: one Investigator/Intake Specialist, one Attorney, and a part-time Outreach Specialist
- Funding 52 positions at the Department of Public Works, including:
  - Restoring all Parking Enforcement Officers and Booters cut by the Mayor’s proposed FY2024 budget;
  - Restoring all SWEEP inspector positions;
  - The addition of PEMA support staff; and
  - Adding flexible Motor Vehicle Operator positions, which can be used to support improved graffiti removal, towing, and leaf services.
- Funds all DLCP-related costs of the “Street Vendor Advancement Amendment Act of 2023”. This includes:
  - 1 FTE to serve as Vending Zone Program Staff;
  - 1 FTE for an additional Inspector for Vending Enforcement;
  - Replacement of Special Purpose Revenue with recurring Local Funds to account for reduced revenue due to the reduction of licensing fees; and
  - \$125,000 in recurring funds to support the Columbia Heights-Mount Pleasant Vending Zone management contract.

*Supporting the District’s Most Vulnerable Residents*

- Provides, through a transfer to the Committee on Housing, a \$1,000,000 enhancement to the Emergency Rental Assistance Program.
- Provides, through a transfer to the Committee on Housing, \$561,384 in recurring funds starting in FY2025 for twenty LRSP vouchers for Returning Citizens Designated by ORCA.
- Provides, through a transfer to the Committee on Health, \$200,000 for grant funding for a pilot program to provide substance abuse and behavioral health services in the vicinity of the 600 block of T St. N.W.
- Provides, through a transfer to the Committee on Health, \$225,000 for a grant to a home visiting program for first-time mothers who are eligible for Medicaid.

## B. FY 2024 AGENCY OPERATING BUDGET

Fund Type	FY2022 Actuals	FY2023 Approved	Mayor's FY2024 Proposed	Committee Variance	Committee Approved	Percent Change
<b>Contract Appeals Board</b>						
LOCAL FUND	\$1,941,671	\$1,984,453	\$1,984,453	(\$16,092)	\$1,968,361	(0.81%)
<b>TOTAL GROSS FUNDS</b>	<b>\$1,941,671.29</b>	<b>\$1,984,453.48</b>	<b>\$1,984,453.00</b>	<b>-\$16,092.00</b>	<b>\$1,968,361.00</b>	<b>(0.81%)</b>
<b>Department of For-Hire Vehicles</b>						
LOCAL FUND	\$6,128,754	\$7,940,277	\$10,674,277	\$0	\$10,674,277	34.43%
LOCAL FUND	\$7,377,790	\$4,100,397	\$4,055,396	(\$1,488,042)	\$2,567,354	(37.39%)
OPERATING INTRA-DISTRICT FUNDS	\$681,262	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$0	\$20,000	\$20,000	\$0	\$20,000	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$5,049,794	\$10,622,777	\$10,860,626	\$0	\$10,860,626	2.24%
<b>TOTAL GROSS FUNDS</b>	<b>\$19,237,600.51</b>	<b>\$22,683,450.76</b>	<b>\$25,610,298.71</b>	<b>-\$1,488,042.00</b>	<b>\$24,122,256.71</b>	<b>6.34%</b>
<b>Department of Licensing and Consumer Protection</b>						
FEDERAL PAYMENTS	\$0	\$891,000	\$245,000	\$0	\$245,000	(72.50%)
LOCAL FUND	\$2,558,134	\$0	\$0	\$0	\$0	
LOCAL FUND	\$1,125,753	\$0	\$0	\$0	\$0	
LOCAL FUND	\$33,887,955	\$7,998,793	\$8,954,908	\$1,227,187	\$10,182,095	27.30%
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$307,025	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$10,640,981	\$12,602,823	\$14,922,297	\$0	\$14,922,297	18.40%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$5,426,539	\$7,571,342	\$8,138,500	\$0	\$8,138,500	7.49%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$52,649	\$140,570	\$143,066	\$0	\$143,066	1.78%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$6,315,793	\$0	\$0	\$0	\$0	

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$759,478	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$6,762,988	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$3,427,603	\$6,802,829	\$7,669,222	\$0	\$7,669,222	12.74%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$10,671	\$43,500	\$43,500	\$0	\$43,500	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$67,968	\$356,000	\$356,000	\$0	\$356,000	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$227,099	\$1,255,806	\$1,300,569	(\$377,000)	\$923,569	(26.46%)
<b>TOTAL GROSS FUNDS</b>	<b>\$71,570,636.94</b>	<b>\$37,662,662.43</b>	<b>\$41,773,063.07</b>	<b>\$850,187.01</b>	<b>\$42,623,250.08</b>	<b>13.17%</b>
<b>Department of Public Works</b>						
FEDERAL GRANT FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$5,529,437	\$8,231,143	\$7,637,775	\$0	\$7,637,775	(7.21%)
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$166,536,571	\$168,674,577	\$165,135,875	(\$1,623,160)	\$163,512,715	(3.06%)
OPERATING INTRA-DISTRICT FUNDS	\$2,166,058	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$111,494	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$887,029	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$26,450,138	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$96,990	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$47,109	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$37,750	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$933,751	\$0	\$0	\$0	\$0	

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
OPERATING INTRA-DISTRICT FUNDS	\$492,612	\$0	\$0	\$0	\$0	
PRIVATE GRANT FUND	\$0	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$1,099,112	\$1,500,000	\$1,328,000	\$0	\$1,328,000	(11.47%)
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$1,517,881	\$1,153,002	\$1,306,754	\$0	\$1,306,754	13.33%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$1,314,495	\$7,873,059	\$9,873,028	\$0	\$9,873,028	25.40%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$323,820	\$393,613	\$300,000	\$0	\$300,000	(23.78%)
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$99,810	\$793,463	\$570,000	\$0	\$570,000	(28.16%)
<b>TOTAL GROSS FUNDS</b>	<b>\$207,644,056.03</b>	<b>\$188,618,857.35</b>	<b>\$186,151,432.54</b>	<b>-\$1,623,159.85</b>	<b>\$184,528,272.69</b>	<b>(2.17%)</b>
<b>Executive Office of the Mayor - PWO</b>						
LOCAL FUND	\$3,389,746	\$3,996,369	\$4,139,821	\$199,712	\$4,339,533	8.59%
OPERATING INTRA-DISTRICT FUNDS	\$97,983	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$3,487,729.23</b>	<b>\$3,996,368.57</b>	<b>\$4,139,820.92</b>	<b>\$199,712.00</b>	<b>\$4,339,532.92</b>	<b>8.59%</b>
<b>Office of Administrative Hearings</b>						
FEDERAL MEDICAID PAYMENTS	\$209,593	\$300,000	\$300,000	\$0	\$300,000	0.00%
FEDERAL PAYMENTS	\$176,774	\$0	\$0	\$0	\$0	
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$9,595,259	\$11,691,337	\$11,493,127	\$539,981	\$12,033,108	2.92%
OPERATING INTRA-DISTRICT FUNDS	\$2,451,419	\$0	\$0	\$0	\$0	
PRIVATE DONATIONS	\$190,558	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$12,623,602.11</b>	<b>\$11,991,337.24</b>	<b>\$11,793,127.00</b>	<b>\$539,980.82</b>	<b>\$12,333,107.82</b>	<b>2.85%</b>

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
<b>Office of Contracting and Procurement</b>						
FEDERAL PAYMENTS	\$581,644	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$108,789,394	\$0	\$0	\$0	\$0	
LOCAL FUND	\$1,448,578	\$0	\$0	\$0	\$0	
LOCAL FUND	\$96,783	\$0	\$0	\$0	\$0	
LOCAL FUND	\$27,969,001	\$29,821,868	\$27,697,794	(\$100,000)	\$27,597,794	(7.46%)
OPERATING INTRA-DISTRICT FUNDS	\$3,891,576	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$146,772,245	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$6,120,474	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$108,576	\$241,504	\$0	\$0	\$0	(100.00%)
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$1,450,434	\$1,369,009	\$2,050,764	\$0	\$2,050,764	49.80%
<b>TOTAL GROSS FUNDS</b>	<b>\$297,228,703.13</b>	<b>\$31,432,381.37</b>	<b>\$29,748,558.23</b>	<b>-\$100,000.00</b>	<b>\$29,648,558.23</b>	<b>(5.68%)</b>
<b>Office of Human Rights</b>						
FEDERAL GRANT FUND	\$106,081	\$407,781	\$399,645	\$0	\$399,645	(2.00%)
LOCAL FUND	\$45,448	\$0	\$0	\$0	\$0	
LOCAL FUND	\$6,913,787	\$9,262,777	\$8,184,366	\$724,685	\$8,909,051	(3.82%)
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$177,790	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$7,243,105.70</b>	<b>\$9,670,557.59</b>	<b>\$8,584,011.77</b>	<b>\$724,684.88</b>	<b>\$9,308,696.65</b>	<b>(3.74%)</b>
<b>Office of Risk Management</b>						
LOCAL FUND	\$4,272,087	\$4,092,910	\$4,218,908	\$0	\$4,218,908	3.08%
<b>TOTAL GROSS FUNDS</b>	<b>\$4,272,087.47</b>	<b>\$4,092,910.00</b>	<b>\$4,218,908.00</b>	<b>\$0.00</b>	<b>\$4,218,908.00</b>	<b>3.08%</b>

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
<b>Office of the Chief Technology Officer</b>						
FEDERAL PAYMENTS	\$1,891,338	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$280,053	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$1,828,176	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$3,452,262	\$0	\$0	\$0	\$0	
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$69,618,169	\$81,061,643	\$78,072,655	(\$2,179)	\$78,070,476	(3.69%)
OPERATING INTRA-DISTRICT FUNDS	\$4,096,278	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$20,261,598	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$16,269,862	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$9,856,625	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$1,209,048	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$1,968,412	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$1,129,060	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$11,357,485	\$11,873,638	\$11,204,123	\$0	\$11,204,123	(5.64%)
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$629,223	\$388,628	\$496,905	\$0	\$496,905	27.86%
<b>TOTAL GROSS FUNDS</b>	<b>\$143,847,589.53</b>	<b>\$93,323,909.47</b>	<b>\$89,773,682.91</b>	<b>-\$2,179.00</b>	<b>\$89,771,503.91</b>	<b>(3.81%)</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
LOCAL FUND	\$1,244,112	\$1,282,808	\$1,399,416	\$0	\$1,399,416	9.09%
<b>TOTAL GROSS FUNDS</b>	<b>\$1,244,112.26</b>	<b>\$1,282,808.35</b>	<b>\$1,399,416.30</b>	<b>\$0.00</b>	<b>\$1,399,416.30</b>	<b>9.09%</b>

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
<b>Office of Veterans' Affairs</b>						
LOCAL FUND	\$956,894	\$1,155,798	\$1,178,856	\$0	\$1,178,856	2.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$0	\$5,000	\$20,000	\$0	\$20,000	300.01%
<b>TOTAL GROSS FUNDS</b>	<b>\$956,893.55</b>	<b>\$1,160,797.58</b>	<b>\$1,198,856.38</b>	<b>\$0.00</b>	<b>\$1,198,856.38</b>	<b>3.28%</b>
<b>GRAND TOTAL</b>	<b>\$771,297,788</b>	<b>\$407,900,494</b>	<b>\$406,375,629</b>	<b>(\$914,908)</b>	<b>\$405,460,721</b>	<b>(0.60%)</b>

### C. FY 2024 AGENCY OPERATING BUDGET BY PROGRAM

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Contract Appeals Board</b>						
<b>1000 - CONTRACT APPEALS BOARD</b>						
1090 - PERFORMANCE MANAGEMENT	\$241,344	\$230,010	\$239,501	\$0	\$239,501	4.13%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$241,344</b>	<b>\$230,010</b>	<b>\$239,501</b>	<b>\$0</b>	<b>\$239,501</b>	<b>4.13%</b>
<b>2000 - ADJUDICATION</b>						
2001 - ADJUDICATION	\$1,700,327	\$1,754,444	\$1,744,952	(\$16,092)	\$1,728,860	(1.46%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,700,327</b>	<b>\$1,754,444</b>	<b>\$1,744,952</b>	<b>(\$16,092)</b>	<b>\$1,728,860</b>	<b>(1.46%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,941,671.29</b>	<b>\$1,984,453.48</b>	<b>\$1,984,453.00</b>	<b>-\$16,092.00</b>	<b>\$1,968,361.00</b>	<b>(0.81%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Department of For-Hire Vehicles</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$197,020	\$234,845	\$282,261	\$0	\$282,261	20.19%
1015 - TRAINING AND EDUCATION	\$10,221	\$15,000	\$15,000	\$0	\$15,000	0.00%
1030 - PROPERTY MANAGEMENT	\$90,831	\$655,315	\$337,396	\$0	\$337,396	(48.51%)
1040 - INFORMATION TECHNOLOGY	\$1,494,925	\$1,625,971	\$1,653,114	\$0	\$1,653,114	1.67%
1060 - LEGAL	\$458,212	\$463,025	\$525,129	\$0	\$525,129	13.41%
1070 - FLEET MANAGEMENT	\$60,190	\$56,313	\$25,182	\$0	\$25,182	(55.28%)
1080 - COMMUNICATIONS	\$1,761	\$5,000	\$5,000	\$0	\$5,000	0.00%
1090 - PERFORMANCE MANAGEMENT	\$1,488,133	\$1,852,242	\$2,033,704	\$0	\$2,033,704	9.80%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$3,801,292</b>	<b>\$4,907,711</b>	<b>\$4,876,786</b>	<b>\$0</b>	<b>\$4,876,786</b>	<b>(0.63%)</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$106,397	\$169,626	\$148,458	\$0	\$148,458	(12.48%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$106,397</b>	<b>\$169,626</b>	<b>\$148,458</b>	<b>\$0</b>	<b>\$148,458</b>	<b>(12.48%)</b>
<b>2000 - OPERATIONS</b>						
2010 - COMPLAINTS	\$384,703	\$432,236	\$477,841	\$0	\$477,841	10.55%
2040 - ACCOUNT MANAGEMENT	\$478,203	\$545,670	\$622,633	\$0	\$622,633	14.10%
2050 - HEARINGS AND CONFLICT RESOLUTION	\$129,195	\$322,425	\$161,536	\$0	\$161,536	(49.90%)
2060 - RESEARCH	\$142,402	\$180,870	\$177,334	\$0	\$177,334	(1.96%)
2080 - GRANTS	\$11,574,496	\$12,905,899	\$15,650,594	(\$1,618,202)	\$14,032,392	8.73%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$12,708,999</b>	<b>\$14,387,100</b>	<b>\$17,089,937</b>	<b>(\$1,618,202)</b>	<b>\$15,471,735</b>	<b>7.54%</b>
<b>4000 - FIELD COMPLIANCE AND ENFORCEMENT</b>						
4010 - FIELD ENFORCEMENT	\$1,808,452	\$2,151,644	\$2,467,469	\$0	\$2,467,469	14.68%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,808,452</b>	<b>\$2,151,644</b>	<b>\$2,467,469</b>	<b>\$0</b>	<b>\$2,467,469</b>	<b>14.68%</b>
<b>7000 - MARKETING AND OUTREACH</b>						
7010 - MARKETING	\$131,158	\$167,897	\$180,815	\$0	\$180,815	7.69%
7020 - OUTREACH AND PUBLIC INFORMATION	\$2,428	\$2,900	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$133,586</b>	<b>\$170,797</b>	<b>\$180,815</b>	<b>\$0</b>	<b>\$180,815</b>	<b>5.87%</b>
<b>8000 - CLIENT SERVICES</b>						
8010 - DRIVER SERVICE	\$674,223	\$881,907	\$832,168	\$0	\$832,168	(5.64%)
8020 - COMPANY SERVICES	\$4,652	\$14,666	\$14,666	\$130,160	\$144,826	887.49%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$678,874</b>	<b>\$896,573</b>	<b>\$846,834</b>	<b>\$130,160</b>	<b>\$976,994</b>	<b>8.97%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$19,237,600.51</b>	<b>\$22,683,450.76</b>	<b>\$25,610,298.71</b>	<b>#####</b>	<b>\$24,122,256.71</b>	<b>6.34%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Department of Licensing and Consumer Protection</b>						
<b>1000 - ADMINISTRATIVE SERVICES</b>						
1010 - PERSONNEL	\$540,711	\$477,981	\$438,081	\$0	\$438,081	(8.35%)
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$71,042	\$244,776	\$204,101	\$0	\$204,101	(16.62%)
1020 - CONTRACTING AND PROCUREMENT	\$32,981	\$265,911	\$235,201	\$0	\$235,201	(11.55%)
1030 - PROPERTY MANAGEMENT	\$958,358	\$833,738	\$810,746	\$0	\$810,746	(2.76%)
1040 - INFORMATION TECHNOLOGY	\$11,730,593	\$7,120,213	\$8,596,489	\$0	\$8,596,489	20.73%
1055 - RISK MANAGEMENT	\$138,916	\$132,578	\$139,009	\$0	\$139,009	4.85%
1060 - LEGAL	\$2,131,841	\$1,734,922	\$1,818,959	\$0	\$1,818,959	4.84%
1070 - FLEET MANAGEMENT	\$351,390	\$32,327	\$26,481	\$0	\$26,481	(18.08%)
1080 - COMMUNICATIONS	\$1,506,533	\$727,847	\$653,828	\$0	\$653,828	(10.17%)
1085 - CUSTOMER SERVICE	\$797,005	\$1,747,225	\$1,097,865	\$0	\$1,097,865	(37.17%)
1090 - PERFORMANCE MANAGEMENT	\$2,886,455	\$1,620,779	\$1,827,628	\$0	\$1,827,628	12.76%
1095 - INTERNAL AUDIT	\$242,960	\$132,578	\$140,857	\$0	\$140,857	6.24%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$21,388,787</b>	<b>\$15,070,876</b>	<b>\$15,989,245</b>	<b>\$0</b>	<b>\$15,989,245</b>	<b>6.09%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$1,461,445	\$1,485,914	\$1,561,319	\$0	\$1,561,319	5.07%
120F - ACCOUNTING OPERATIONS	\$604,047	\$517,789	\$645,661	\$0	\$645,661	24.70%
130F - ACFO OPERATIONS	\$556,595	\$588,461	\$604,696	\$0	\$604,696	2.76%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,622,088</b>	<b>\$2,592,165</b>	<b>\$2,811,676</b>	<b>\$0</b>	<b>\$2,811,676</b>	<b>8.47%</b>
<b>2000 - PERMITTING</b>						
2020 - PLAN REVIEW	\$4,424,400	\$0	\$0	\$0	\$0	
2025 - HOMEOWNER CENTER	\$131,704	\$0	\$0	\$0	\$0	
2030 - DEVELOPMENT AMBASSADOR	\$297,781	\$0	\$0	\$0	\$0	
2035 - GREEN BUILDING	\$903,345	\$0	\$0	\$0	\$0	
2050 - PERMITS	\$2,283,064	\$0	\$0	\$0	\$0	
2060 - SURVEYOR	\$1,059,312	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,099,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>2500 - EXPEDITED PERMITTING</b>						
2520 - VELOCITY	\$3,652,198	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$3,652,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>3000 - ENFORCEMENT</b>						
3001 - ENFORCEMENT UNIT	\$0	\$880,012	\$850,646	\$243,822	\$1,094,468	24.37%
3002 - CONSUMER PROTECTION	\$0	\$3,021,015	\$3,468,699	\$0	\$3,468,699	14.82%
3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	\$0	\$642,939	\$664,498	\$71,000	\$735,498	14.40%
3020 - SCHEDULING AND ENFORCEMENT UNIT	\$732,095	\$0	\$0	\$0	\$0	
3025 - VACANT PROPERTY	\$978,493	\$0	\$0	\$0	\$0	
3050 - REHABILITATION	\$3,759,481	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,470,069</b>	<b>\$4,543,966</b>	<b>\$4,983,843</b>	<b>\$314,822</b>	<b>\$5,298,665</b>	<b>16.61%</b>
<b>4000 - INSPECTION</b>						
3010 - BUILDING INSPECTIONS DIVISION	\$4,130,325	\$0	\$0	\$0	\$0	
3080 - RESIDENTIAL INSPECTIONS	\$3,514,497	\$0	\$0	\$0	\$0	
3095 - CONSTRUCTION COMPLIANCE	\$1,394,035	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,038,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>6000 - ZONING AND CONSTRUCTION COMPLIANCE</b>						
6010 - ZONING ADMINISTRATOR	\$2,046,737	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,046,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>7000 - LICENSING</b>						
2065 - REGULATORY INVESTIGATIONS	\$2,886,872	\$0	\$0	\$0	\$0	
2070 - BUSINESS SERVICE CENTER	\$1,366,282	\$1,353,106	\$1,386,394	\$0	\$1,386,394	2.46%
2075 - CONSUMER PROTECTION	\$1,033,533	\$0	\$0	\$0	\$0	
2080 - CORPORATION DIVISION	\$3,351,137	\$4,161,172	\$5,258,067	\$339,365	\$5,597,432	34.52%
2090 - LICENSE AND REGISTRATION RENEWAL	\$1,879,306	\$2,481,806	\$2,614,927	\$196,000	\$2,810,927	13.26%
2095 - OCCUPATIONAL AND PROFESSIONAL LICENSING	\$4,243,591	\$6,575,919	\$7,565,961	\$0	\$7,565,961	15.06%
7085 - WEIGHTS AND MEASURES	\$933,464	\$883,652	\$1,162,949	\$0	\$1,162,949	31.61%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$15,694,185</b>	<b>\$15,455,655</b>	<b>\$17,988,298</b>	<b>\$535,365</b>	<b>\$18,523,663</b>	<b>19.85%</b>
<b>COV9 - ARPA FUNDS</b>						
COV1 - ECONOMIC RECOVERY FAST TRACKING SERVICES	\$2,558,134	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,558,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY FUNDS</b>	<b>\$71,570,661.94</b>	<b>\$37,662,662.43</b>	<b>\$41,773,063.07</b>	<b>\$850,187.01</b>	<b>\$42,623,250.08</b>	<b>13.17%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Department of Public Works</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$1,440,671	\$1,535,215	\$1,607,136	(\$9,200)	\$1,597,936	4.09%
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$885,079	\$1,000,231	\$1,197,522	(\$4,400)	\$1,193,122	19.28%
1020 - CONTRACTING AND PROCUREMENT	\$0	\$5,337,790	\$0	\$0	\$0	(100.00%)
1030 - PROPERTY MANAGEMENT	\$19,804,496	\$6,329,760	\$6,867,680	\$0	\$6,867,680	8.50%
1040 - INFORMATION TECHNOLOGY	\$2,160,686	\$2,248,263	\$2,797,672	(\$7,320)	\$2,790,352	24.11%
1055 - RISK MANAGEMENT	\$478,703	\$496,876	\$459,129	(\$13,600)	\$445,529	(10.33%)
1060 - LEGAL	\$814,040	\$692,080	\$1,141,480	(\$400)	\$1,141,080	64.88%
1080 - COMMUNICATIONS	\$901,165	\$995,838	\$1,316,693	(\$3,160)	\$1,313,533	31.90%
1090 - PERFORMANCE MANAGEMENT	\$1,137,612	\$1,455,106	\$1,427,912	(\$7,440)	\$1,420,472	(2.38%)
2010 - OFFICE OF WASTE DIVERSION	\$911,637	\$2,095,187	\$5,818,692	(\$2,774)	\$5,815,918	177.58%
2020 - STRATEGIC PLANNING & PERFORMANCE MGMT	\$257,326	\$408,602	\$455,275	\$0	\$455,275	11.42%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$28,791,414</b>	<b>\$22,594,947</b>	<b>\$23,089,191</b>	<b>(\$48,294)</b>	<b>\$23,040,897</b>	<b>1.97%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$938,325	\$948,338	\$962,423	\$0	\$962,423	1.49%
120F - ACCOUNTING OPERATIONS	\$2,166,058	\$0	\$0	\$0	\$0	
130F - ACFO	\$1,942,670	\$1,478,882	\$1,387,024	(\$21,495)	\$1,365,529	(7.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,047,052</b>	<b>\$2,427,220</b>	<b>\$2,349,447</b>	<b>(\$21,495)</b>	<b>\$2,327,952</b>	<b>(4.09%)</b>
<b>2000 - SNOW REMOVAL PROGRAM</b>						
2030 - SNOW REMOVAL	\$873,552	\$1,004,000	\$1,004,000	(\$467,372)	\$536,628	(46.55%)
2040 - ROAD TREATMENT	\$1,499,869	\$1,851,000	\$2,152,000	\$0	\$2,152,000	16.26%
2050 - EQUIPMENT RENTAL	\$2,678,120	\$2,350,000	\$1,686,000	\$0	\$1,686,000	(28.26%)
2060 - CONTRACT PLOWS	\$3,595,647	\$2,995,001	\$3,195,001	\$0	\$3,195,001	6.68%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$8,647,188</b>	<b>\$8,200,001</b>	<b>\$8,037,001</b>	<b>(\$467,372)</b>	<b>\$7,569,629</b>	<b>(7.69%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>4000 - FLEET MANAGEMENT</b>						
4010 - FLEET CONSUMABLES	\$16,035,399	\$9,481,814	\$9,645,193	(\$36,336)	\$9,608,857	1.34%
4020 - SCHEDULED FLEET MAINTENANCE	\$698,785	\$911,780	\$945,897	(\$29,313)	\$916,584	0.53%
4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	\$9,130,930	\$6,301,242	\$6,162,217	(\$404,637)	\$5,757,580	(8.63%)
4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	\$10,978,638	\$3,555,764	\$3,271,843	(\$58,400)	\$3,213,443	(9.63%)
4050 - FLEET ADMINISTRATIVE SUPPORT	\$2,470,015	\$2,632,938	\$2,453,072	(\$43,200)	\$2,409,872	(8.47%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$39,313,766</b>	<b>\$22,883,538</b>	<b>\$22,478,222</b>	<b>(\$571,886)</b>	<b>\$21,906,336</b>	<b>(4.27%)</b>
<b>5000 - PARKING ENFORCEMENT MANAGEMENT</b>						
5010 - PARKING REGULATIONS ENFORCEMENT	\$26,297,434	\$28,591,616	\$26,977,158	\$2,928,792	\$29,905,950	4.60%
5020 - TOWING	\$4,471,854	\$4,374,251	\$4,497,591	(\$240,000)	\$4,257,591	(2.67%)
5030 - ABANDONED AND JUNK VEHICLES	\$2,012,255	\$2,148,003	\$2,217,931	(\$127,000)	\$2,090,931	(2.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$32,781,543</b>	<b>\$35,113,870</b>	<b>\$33,692,681</b>	<b>\$2,561,792</b>	<b>\$36,254,473</b>	<b>3.25%</b>
<b>6000 - SOLID WASTE MANAGEMENT</b>						
6010 - ENFORCEMENT OF SANITATION REGULATIONS	\$7,306,582	\$7,337,085	\$7,024,011	\$369,619	\$7,393,629	0.77%
6020 - PUBLIC SPACE CLEANING	\$34,260,482	\$41,142,922	\$38,936,504	(\$166,252)	\$38,770,252	(5.77%)
6030 - SANITATION COLLECTIONS AND REMOVALS	\$28,667,666	\$25,573,426	\$24,811,259	\$326,780	\$25,138,039	(1.70%)
6040 - SANITATION DISPOSAL	\$22,828,363	\$23,345,847	\$25,733,117	(\$3,606,052)	\$22,127,065	(5.22%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$93,063,092</b>	<b>\$97,399,281</b>	<b>\$96,504,890</b>	<b>(\$3,075,905)</b>	<b>\$93,428,985</b>	<b>(4.08%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$207,644,056.03</b>	<b>\$188,618,857.35</b>	<b>\$181,151,432.54</b>	<b>-\$1,623,159.85</b>	<b>\$184,528,272.69</b>	<b>(2.17%)</b>
<b>Executive Office of the Mayor - PWO</b>						
<b>5000 - OFFICE OF COMMUNITY AFFAIRS</b>						
5001 - COMMUNITY RELATIONS AND SERVICES	\$2,300,970	\$2,123,919	\$2,343,348	\$0	\$2,343,348	10.33%
5006 - OFFICE OF LGBT AFFAIRS	\$647,519	\$1,196,158	\$1,162,627	\$199,712	\$1,362,339	13.89%
5009 - OFFICE OF RELIGIOUS AFFAIRS	\$13,813	\$157,956	\$103,636	\$0	\$103,636	(34.39%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,962,303</b>	<b>\$3,478,034</b>	<b>\$3,609,611</b>	<b>\$199,712</b>	<b>\$3,809,323</b>	<b>9.53%</b>
<b>7000 - SERVE DC</b>						
7009 - OFFICE OF PARTNERSHIP AND GRANT SERVICES	\$525,427	\$518,335	\$530,210	\$0	\$530,210	2.29%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$525,427</b>	<b>\$518,335</b>	<b>\$530,210</b>	<b>\$0</b>	<b>\$530,210</b>	<b>2.29%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$3,487,729.23</b>	<b>\$3,996,368.57</b>	<b>\$4,139,820.92</b>	<b>\$199,712.00</b>	<b>\$4,339,532.92</b>	<b>8.59%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of Administrative Hearings</b>						
<b>100A - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL- MASTER	\$86,192	\$107,348	\$124,838	\$0	\$124,838	16.29%
1040 - INFORMATION TECHNOLOGY	\$252,721	\$598,830	\$279,181	\$133,218	\$412,399	(31.13%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$338,913</b>	<b>\$706,179</b>	<b>\$404,019</b>	<b>\$133,218</b>	<b>\$537,237</b>	<b>(23.92%)</b>
<b>100F - AGENCY FINANCIAL OPERATION</b>						
110F - BUDGET OPERATIONS	\$87,832	\$157,087	\$148,032	\$0	\$148,032	(5.76%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$87,832</b>	<b>\$157,087</b>	<b>\$148,032</b>	<b>\$0</b>	<b>\$148,032</b>	<b>(5.76%)</b>
<b>200A - JUDICIAL</b>						
020A - TRIALS/APPEALS AND JUSTICE MANAGEMENT	\$7,233,014	\$6,494,131	\$6,566,888	\$0	\$6,566,888	1.12%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,233,014</b>	<b>\$6,494,131</b>	<b>\$6,566,888</b>	<b>\$0</b>	<b>\$6,566,888</b>	<b>1.12%</b>
<b>300A - COURT COUNSEL</b>						
030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	\$1,977,664	\$1,701,246	\$2,046,214	\$174,217	\$2,220,431	30.52%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,977,664</b>	<b>\$1,701,246</b>	<b>\$2,046,214</b>	<b>\$174,217</b>	<b>\$2,220,431</b>	<b>30.52%</b>
<b>400A - CLERK OF COURT</b>						
040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	\$2,417,458	\$2,128,181	\$1,976,005	\$232,546	\$2,208,550	3.78%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,417,458</b>	<b>\$2,128,181</b>	<b>\$1,976,005</b>	<b>\$232,546</b>	<b>\$2,208,550</b>	<b>3.78%</b>
<b>500A - EXECUTIVE</b>						
050A - PROGRAM DIRECTION AND OVERSIGHT	\$568,722	\$804,514	\$651,970	\$0	\$651,970	(18.96%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$568,722</b>	<b>\$804,514</b>	<b>\$651,970</b>	<b>\$0</b>	<b>\$651,970</b>	<b>(18.96%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$12,623,602.11</b>	<b>\$11,991,337.24</b>	<b>\$11,793,127.00</b>	<b>\$539,980.82</b>	<b>\$12,333,107.82</b>	<b>2.85%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of Contracting and Procurement</b>						
<b>0100 - RESOURCE MANAGEMENT</b>						
0110 - RESOURCE MANAGEMENT	(\$7,066,569)	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>(\$7,066,569)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$25	\$0	\$0	\$0	\$0	
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$126,684	\$150,000	\$300,000	\$0	\$300,000	100.00%
1020 - CONTRACTING AND PROCUREMENT	\$6,351,878	\$595,979	\$461,414	\$0	\$461,414	(22.58%)
1040 - INFORMATION TECHNOLOGY	\$281,378	\$516,227	\$248,727	(\$100,000)	\$148,727	(71.19%)
1060 - LEGAL	\$1,008,133	\$883,516	\$973,406	\$0	\$973,406	10.17%
1090 - PERFORMANCE MANAGEMENT	\$359,883	\$328,954	\$334,211	\$0	\$334,211	1.60%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$8,127,981</b>	<b>\$2,474,676</b>	<b>\$2,317,758</b>	<b>(\$100,000)</b>	<b>\$2,217,758</b>	<b>(10.38%)</b>
<b>2000 - CONTRACTING</b>						
2010 - PRE-SOLICITATION	\$2,154,651	\$0	\$0	\$0	\$0	
2010 - PROCUREMENT MANAGEMENT & SUPPORT	\$167,854,583	\$20,237,964	\$18,907,296	\$0	\$18,907,296	(6.58%)
2055 - PURCHASE CARD	\$333,814	\$259,076	\$280,118	\$0	\$280,118	8.12%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$170,343,048</b>	<b>\$20,497,040</b>	<b>\$19,187,414</b>	<b>\$0</b>	<b>\$19,187,414</b>	<b>(6.39%)</b>
<b>7000 - TRAINING</b>						
7020 - LEARNING AND DEVELOPMENT	\$740,071	\$716,640	\$679,683	\$0	\$679,683	(5.16%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$740,071</b>	<b>\$716,640</b>	<b>\$679,683</b>	<b>\$0</b>	<b>\$679,683</b>	<b>(5.16%)</b>
<b>8000 - OPERATIONS</b>						
8010 - PROCUREMENT INTEGRITY & COMPLIANCE	\$660,752	\$671,239	\$737,368	\$0	\$737,368	9.85%
8020 - OPERATIONS MANAGEMENT & SUPPORT	\$854,784	\$775,763	\$947,275	\$0	\$947,275	22.11%
8030 - CUSTOMER SERVICE & COMMS	\$613,367	\$500,852	\$553,970	\$0	\$553,970	10.61%
8040 - PURCHASE CARD	\$118,049,401	\$0	\$0	\$0	\$0	
8050 - TECHNOLOGY SUPPORT	\$1,369,077	\$1,819,182	\$1,906,150	\$0	\$1,906,150	4.78%
8060 - HUMAN RESOURCE MANAGEMENT	\$408,862	\$505,130	\$469,376	\$0	\$469,376	(7.08%)
8070 - ACQUISITION MANAGEMENT	\$393,144	\$341,848	\$380,042	\$0	\$380,042	11.17%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$122,349,387</b>	<b>\$4,614,014</b>	<b>\$4,994,182</b>	<b>\$0</b>	<b>\$4,994,182</b>	<b>8.24%</b>
<b>9000 - BUSINESS RESOURCES AND SUPPORT SERVICES</b>						
9010 - SURPLUS PROPERTY	\$2,420,897	\$2,658,405	\$2,291,662	\$0	\$2,291,662	(13.80%)
9020 - SUPPORT SERVICES	\$313,863	\$471,606	\$277,860	\$0	\$277,860	(41.08%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,734,760</b>	<b>\$3,130,011</b>	<b>\$2,569,522</b>	<b>\$0</b>	<b>\$2,569,522</b>	<b>(17.91%)</b>
<b>9960 - YR END CLOSE</b>						
0000 -	\$25	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY FUNDS</b>	<b>\$297,228,703.13</b>	<b>\$31,432,381.37</b>	<b>\$29,748,558.23</b>	<b>-\$100,000.00</b>	<b>\$29,648,558.23</b>	<b>(5.68%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of Human Rights</b>						
<b>1000 - OFFICE OF HUMAN RIGHTS</b>						
1030 - PROPERTY MANAGEMENT	\$3,324	\$46	\$495	\$0	\$495	977.41%
1040 - INFORMATION TECHNOLOGY	\$94,083	\$100,000	\$100,000	\$0	\$100,000	0.00%
1060 - LEGAL SERVICES	\$421,312	\$452,675	\$405,875	\$0	\$405,875	(10.34%)
1090 - PERFORMANCE MANAGEMENT	\$801,236	\$751,550	\$615,467	\$0	\$615,467	(18.11%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,319,956</b>	<b>\$1,304,271</b>	<b>\$1,121,837</b>	<b>\$0</b>	<b>\$1,121,837</b>	<b>(13.99%)</b>
<b>2000 - EQUAL JUSTICE PROGRAM</b>						
2010 - INTAKE	\$521,744	\$525,925	\$696,241	\$101,545	\$797,786	51.69%
2020 - MEDIATION	\$688,968	\$842,003	\$738,869	\$0	\$738,869	(12.25%)
2030 - INVESTIGATIONS	\$3,317,336	\$4,552,282	\$3,803,139	\$623,139	\$4,426,279	(2.77%)
2050 - FAIR HOUSING PROGRAM	\$11,445	\$219,599	\$200,000	\$0	\$200,000	(8.92%)
2060 - RESEARCH AND COMPLIANCE	\$5,000	\$83,125	\$3,750	\$0	\$3,750	(95.49%)
2070 - PUBLIC EDUCATION	\$1,043,333	\$1,430,045	\$1,308,747	\$0	\$1,308,747	(8.48%)
2085 - BULLYING PREVENTION OVERSIGHT	(\$90,660)	\$151,772	\$169,229	\$0	\$169,229	11.50%
2090 - LANGUAGE ACCESS OVERSIGHT	\$41,515	\$81,644	\$81,644	\$0	\$81,644	0.00%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,538,680</b>	<b>\$7,886,395</b>	<b>\$7,001,621</b>	<b>\$724,685</b>	<b>\$7,726,305</b>	<b>(2.03%)</b>
<b>3000 - COMMISSION ON HUMAN RIGHTS</b>						
3010 - HUMAN RIGHTS COMMISSION	\$384,804	\$479,892	\$460,555	\$0	\$460,555	(4.03%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$384,804</b>	<b>\$479,892</b>	<b>\$460,555</b>	<b>\$0</b>	<b>\$460,555</b>	<b>(4.03%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$7,243,440.21</b>	<b>\$9,670,557.59</b>	<b>\$8,584,011.77</b>	<b>\$724,684.88</b>	<b>\$9,308,696.65</b>	<b>(3.74%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of Risk Management</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$516,932	\$482,810	\$505,176	\$0	\$505,176	4.63%
1050 - FINANCIAL MANAGEMENT	\$175,208	\$2,000	\$0	\$0	\$0	(100.00%)
1055 - RISK MANAGEMENT	\$4,696	\$210,920	\$148,684	\$0	\$148,684	(29.51%)
1090 - PERFORMANCE MANAGEMENT	\$1,403,381	\$1,384,861	\$1,471,451	\$0	\$1,471,451	6.25%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,100,218</b>	<b>\$2,080,591</b>	<b>\$2,125,311</b>	<b>\$0</b>	<b>\$2,125,311</b>	<b>2.15%</b>
<b>2100 - RISK PREVENTION AND SAFETY (RPS)</b>						
2110 - RISK INSPECTIONS AND COORDIN. OF ARMRS	\$270,044	\$271,001	\$269,133	\$0	\$269,133	(0.69%)
2120 - RISK ANALYSIS	\$313,053	\$277,827	\$297,510	\$0	\$297,510	7.08%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$583,097</b>	<b>\$548,827</b>	<b>\$566,643</b>	<b>\$0</b>	<b>\$566,643</b>	<b>3.25%</b>
<b>3100 - INSURANCE PROGRAM</b>						
3110 - INSURANCE ANALYSIS	\$174,138	\$166,993	\$174,018	\$0	\$174,018	4.21%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$174,138</b>	<b>\$166,993</b>	<b>\$174,018</b>	<b>\$0</b>	<b>\$174,018</b>	<b>4.21%</b>
<b>4100 - PUBLIC SECTOR WORKER'S COMPENSATION</b>						
4110 - CLAIMS EXAMINATION AND MGMT	\$422,595	\$364,605	\$385,565	\$0	\$385,565	5.75%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$422,595</b>	<b>\$364,605</b>	<b>\$385,565</b>	<b>\$0</b>	<b>\$385,565</b>	<b>5.75%</b>
<b>6100 - TORT LIABILITY PROGRAM</b>						
6110 - CLAIMS EXAMINATION	\$992,040	\$931,893	\$967,371	\$0	\$967,371	3.81%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$992,040</b>	<b>\$931,893</b>	<b>\$967,371</b>	<b>\$0</b>	<b>\$967,371</b>	<b>3.81%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,272,087.47</b>	<b>\$4,092,910.00</b>	<b>\$4,218,908.00</b>	<b>\$0.00</b>	<b>\$4,218,908.00</b>	<b>3.08%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of the Chief Technology Officer</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$767,175	\$453,733	\$694,925	\$0	\$694,925	53.16%
1030 - PROPERTY MANAGEMENT	\$815,374	\$1,034,416	\$977,769	(\$2,179)	\$975,590	(5.69%)
1050 - FINANCIAL SERVICES	\$0	\$1,434,854	\$1,358,272	\$0	\$1,358,272	(5.34%)
1060 - LEGAL SERVICES	\$337,735	\$454,981	\$545,745	\$0	\$545,745	19.95%
1080 - COMMUNICATIONS	\$464,846	\$291,668	\$519,748	\$0	\$519,748	78.20%
1090 - PERFORMANCE MANAGEMENT	\$5,528,266	\$1,402,093	\$1,330,897	\$0	\$1,330,897	(5.08%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,913,396</b>	<b>\$5,071,744</b>	<b>\$5,427,356</b>	<b>(\$2,179)</b>	<b>\$5,425,177</b>	<b>6.97%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$910,979	\$909,037	\$919,654	\$0	\$919,654	1.17%
120F - ACCOUNTING OPERATIONS	\$463,519	\$574,802	\$554,124	\$0	\$554,124	(3.60%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,374,498</b>	<b>\$1,483,838</b>	<b>\$1,473,778</b>	<b>\$0</b>	<b>\$1,473,778</b>	<b>(0.68%)</b>
<b>2000 - APPLICATIONS</b>						
2010 - DEVELOPMENT AND OPERATIONS	\$5,351,602	\$0	\$0	\$0	\$0	
2012 - ELECTRONIC DOCUMENT MANAGEMENT	\$1,146,194	\$0	\$0	\$0	\$0	
2013 - APPLICATION QUALITY ASSURANCE	\$1,004,006	\$0	\$0	\$0	\$0	
2015 - DMV APPLICATION SUPPORT	\$2,502,820	\$0	\$0	\$0	\$0	
2080 - PROCUREMENT APPLICATION SUPPORT	\$848,686	\$0	\$0	\$0	\$0	
2081 - HUMAN CAPITAL APPLICATION SUPPORT	\$1,763,452	\$0	\$0	\$0	\$0	
2010 - DEVELOPMENT AND OPERATIONS	\$4,367,656	\$8,014,181	\$5,844,953	\$0	\$5,844,953	(27.07%)
2012 - PLATFORM SERVICES	\$674,067	\$1,027,084	\$1,151,357	\$0	\$1,151,357	12.10%
2013 - APPLICATION QUALITY ASSURANCE	\$1,150,352	\$1,507,767	\$1,639,714	\$0	\$1,639,714	8.75%
2015 - DMV APPLICATION SUPPORT	\$0	\$0	\$0	\$0	\$0	
2020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS	\$0	\$1,980,888	\$2,385,456	\$0	\$2,385,456	20.42%
2025 - DATA STRATEGY	\$0	\$363,755	\$351,103	\$0	\$351,103	(3.48%)
2030 - DATA ANALYTICS	\$0	\$1,669,813	\$1,899,886	\$0	\$1,899,886	13.78%
2035 - ENABLEMENT	\$0	\$1,655,362	\$739,438	\$0	\$739,438	(55.33%)

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
2040 - ENTERPRISE INTEGRATION PLATFORM (SOA)	\$0	\$1,023,373	\$1,386,910	\$0	\$1,386,910	35.52%
2045 - WEB SERVICES	\$0	\$3,890,014	\$3,228,291	\$0	\$3,228,291	(17.01%)
2050 - CITYWIDE EMAIL AND COLLABORATION	\$0	\$12,304,040	\$15,702,912	\$0	\$15,702,912	27.62%
2060 - IDENTITY MANAGEMENT	\$0	\$409,414	\$487,224	\$0	\$487,224	19.01%
2080 - PROCUREMENT APPLICATION SUPPORT	\$3,254,333	\$2,935,840	\$2,942,355	\$0	\$2,942,355	0.22%
2081 - HUMAN CAPITAL APPLICATION SUPPORT	\$2,352,988	\$4,026,681	\$4,065,379	\$0	\$4,065,379	0.96%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$24,416,156</b>	<b>\$40,808,212</b>	<b>\$41,824,976</b>	<b>\$0</b>	<b>\$41,824,976</b>	<b>2.49%</b>
<b>3000 - CUSTOMER EXPERIENCE &amp; TELECOM</b>						
3020 - IT CONTRACT MANAGEMENT	\$1,165,273	\$0	\$0	\$0	\$0	
3037 - DIGITAL INCLUSION INITIATIVE (DII)	\$4,568,663	\$0	\$0	\$0	\$0	
3040 - OCTO HELPS	\$13,151,490	\$0	\$0	\$0	\$0	
3050 - WEB SERVICES	\$3,265,109	\$0	\$0	\$0	\$0	
3060 - TELECOMMUNICATIONS GOVERNANCE	\$768,740	\$0	\$0	\$0	\$0	
3037 - DIGITAL INCLUSION INITIATIVE (DII)	\$0	\$0	\$0	\$0	\$0	
3040 - OCTO HELPS	\$1,886,878	\$2,867,787	\$2,971,181	\$0	\$2,971,181	3.61%
3060 - TELECOMMUNICATIONS GOVERNANCE	\$1,176,543	\$1,476,198	\$1,437,003	\$0	\$1,437,003	(2.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$25,982,696</b>	<b>\$4,343,985</b>	<b>\$4,408,184</b>	<b>\$0</b>	<b>\$4,408,184</b>	<b>1.48%</b>
<b>4000 - INFORMATION TECHNOLOGY INFRASTRUCTURE</b>						
4010 - MAINFRAME	\$1,967,463	\$0	\$0	\$0	\$0	
4020 - CLOUD INFORMATION SERVICES	\$5,918,446	\$0	\$0	\$0	\$0	
4035 - CITYWIDE IT OPERATIONS MONITORING	\$857,799	\$0	\$0	\$0	\$0	
4050 - CITYWIDE EMAIL AND COLLABORATION	\$12,870,553	\$0	\$0	\$0	\$0	
4010 - MAINFRAME	\$5,962,984	\$7,209,587	\$2,107,951	\$0	\$2,107,951	(70.76%)
4020 - ENTERPRISE SERVER OPERATIONS	\$3,909,967	\$5,514,121	\$5,863,954	\$0	\$5,863,954	6.34%
4035 - CITYWIDE IT OPERATIONS MONITORING	\$3,220,285	\$3,700,631	\$3,781,733	\$0	\$3,781,733	2.19%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$34,707,496</b>	<b>\$16,424,339</b>	<b>\$11,753,638</b>	<b>\$0</b>	<b>\$11,753,638</b>	<b>(28.44%)</b>
<b>5000 - INFORMATION TECHNOLOGY SECURITY</b>						

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
5010 - SECURITY OPERATIONS	\$1,404,263	\$0	\$0	\$0	\$0	
5020 - IDENTITY MANAGEMENT	\$299,341	\$0	\$0	\$0	\$0	
5030 - GOVERNANCE AND RISK COMPLIANCE	\$65,734	\$0	\$0	\$0	\$0	
5010 - SECURITY OPERATIONS	\$7,395,500	\$11,287,679	\$11,660,638	\$0	\$11,660,638	3.30%
5030 - GOVERNANCE AND RISK COMPLIANCE	\$219,384	\$935,595	\$353,406	\$0	\$353,406	(62.23%)
5040 - ENDPOINT ENGINEERING AND PATCHING	\$0	\$623,340	\$1,284,241	\$0	\$1,284,241	106.03%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,384,220</b>	<b>\$12,846,614</b>	<b>\$13,298,285</b>	<b>\$0</b>	<b>\$13,298,285</b>	<b>3.52%</b>
<b>6000 - DATA</b>						
6020 - DC--GEOGRAPHIC INFO SYSTEMS--GIS	\$2,988,785	\$0	\$0	\$0	\$0	
6030 - DATA ANALYTICS AND TRANSPARENCY	\$2,771,427	\$0	\$0	\$0	\$0	
6040 - DATA INTEGRATION SERVICES	\$1,401,532	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,161,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>7000 - DC-NET</b>						
7010 - DC-NET OPERATIONS	\$31,883,849	\$11,873,638	\$11,204,123	\$0	\$11,204,123	(5.64%)
7020 - DATA CENTER FACILITIES	\$1,023,535	\$471,540	\$383,343	\$0	\$383,343	(18.70%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$32,907,383</b>	<b>\$12,345,178</b>	<b>\$11,587,466</b>	<b>\$0</b>	<b>\$11,587,466</b>	<b>(6.14%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$143,847,589.53</b>	<b>\$93,323,909.47</b>	<b>\$89,773,682.91</b>	<b>-\$2,179.00</b>	<b>\$89,771,503.91</b>	<b>(3.81%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1090 - PERFORMANCE MANAGEMENT	\$1,223,640	\$1,267,269	\$1,399,416	\$0	\$1,399,416	10.43%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,223,640</b>	<b>\$1,267,269</b>	<b>\$1,399,416</b>	<b>\$0</b>	<b>\$1,399,416</b>	<b>10.43%</b>
<b>2000 - DEP MAYOR FOR OPERATIONS AND INFRASTRUCT</b>						
2010 - DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	\$20,472	\$15,540	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$20,472</b>	<b>\$15,540</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(100.00%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,244,112.26</b>	<b>\$1,282,808.35</b>	<b>\$1,399,416.30</b>	<b>\$0.00</b>	<b>\$1,399,416.30</b>	<b>9.09%</b>
<b>Office of Veterans' Affairs</b>						
<b>1000 - AGENCY MANAGEMENT</b>						
1085 - CUSTOMER SERVICE	(\$4,937)	\$0	\$0	\$0	\$0	#DIV/0!
1090 - PERFORMANCE MANAGEMENT	\$143,497	\$144,210	\$144,403	\$0	\$144,403	0.13%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$138,561</b>	<b>\$144,210</b>	<b>\$144,403</b>	<b>\$0</b>	<b>\$144,403</b>	<b>0.13%</b>
<b>2000 - VETERANS PROGRAMS</b>						
2100 - RECOGNITION	\$545,808	\$533,763	\$544,556	\$0	\$544,556	2.02%
2200 - OUTREACH	\$272,525	\$482,825	\$509,897	\$0	\$509,897	5.61%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$818,333</b>	<b>\$1,016,588</b>	<b>\$1,054,453</b>	<b>\$0</b>	<b>\$1,054,453</b>	<b>3.72%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$956,893.55</b>	<b>\$1,160,797.58</b>	<b>\$1,198,856.38</b>	<b>\$0.00</b>	<b>\$1,198,856.38</b>	<b>3.28%</b>
<b>GRAND TOTAL</b>	<b>\$771,298,147</b>	<b>\$407,900,494</b>	<b>\$406,375,629</b>	<b>(\$914,908)</b>	<b>\$405,460,721</b>	<b>(0.60%)</b>

## D. FY 2024 AGENCY FULL-TIME EQUIVALENTS

Fund Type	FY2022 Actuals	FY2023 Approved	Mayor's FY2024 Proposed	Committee Variance	Committee's FY2024 Recommendation	Committee % Change
<b>Contract Appeals Board</b>						
LOCAL FUND	11.00	11.00	11.00	0.00	11.00	0.00%
<b>TOTAL FTE</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0.00%</b>
<b>Department of For-Hire Vehicles</b>						
LOCAL FUND	29.97	31.00	32.00	0.00	32.00	3.23%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	50.69	70.00	70.00	0.00	70.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>80.66</b>	<b>101</b>	<b>102</b>	<b>0</b>	<b>102</b>	<b>0.99%</b>
<b>Department of Licensing and Consumer Protection</b>						
LOCAL FUND	236.14	35.00	31.00	8.87	39.87	13.91%
FEDERAL PAYMENTS	0.00	6.00	2.00	0.00	2.00	(66.67%)
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	212.56	162.00	172.00	(3.87)	168.13	3.78%
OPERATING INTRA-DISTRICT FUNDS	1.01	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>449.71</b>	<b>203</b>	<b>205</b>	<b>5</b>	<b>210</b>	<b>3.45%</b>
<b>Department of Public Works</b>						
LOCAL FUND	1,211.03	1,554.00	1,464.00	54.00	1,518.00	(2.32%)
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00	
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	17.69	37.00	37.00	3.50	40.50	9.46%
OPERATING INTRA-DISTRICT FUNDS	187.20	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>1415.9</b>	<b>1591</b>	<b>1501</b>	<b>57.5</b>	<b>1558.5</b>	<b>(2.04%)</b>
<b>Executive Office of the Mayor - PWO</b>						
LOCAL FUND	28.08	32.25	32.25	1.00	33.25	3.10%
OPERATING INTRA-DISTRICT FUNDS	0.97	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>29.05</b>	<b>32.25</b>	<b>32.25</b>	<b>1</b>	<b>33.25</b>	<b>3.10%</b>
<b>Office of Administrative Hearings</b>						
LOCAL FUND	75.84	83.00	83.00	9.00	92.00	10.84%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	
FEDERAL MEDICAID PAYMENTS	0.00	0.00	0.00	0.00	0.00	
PRIVATE DONATIONS	0.00	0.00	0.00	0.00	0.00	
OPERATING INTRA-DISTRICT FUNDS	19.82	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>95.66</b>	<b>83</b>	<b>83</b>	<b>9</b>	<b>92</b>	<b>10.84%</b>

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
<b>Office of Contracting and Procurement</b>						
LOCAL FUND	170.21	212.00	196.00	0.00	196.00	(7.55%)
FEDERAL PAYMENTS	22.70	0.00	0.00	0.00	0.00	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	7.10	10.00	8.00	0.00	8.00	(20.00%)
OPERATING INTRA-DISTRICT FUNDS	27.30	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>227.31</b>	<b>222</b>	<b>204</b>	<b>0</b>	<b>204</b>	<b>(8.11%)</b>
<b>Office of Human Rights</b>						
LOCAL FUND	72.97	72.25	62.50	5.50	68.00	(5.88%)
FEDERAL GRANT FUND	0.10	2.50	2.50	0.00	2.50	0.00%
OPERATING INTRA-DISTRICT FUNDS	10.00	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>83.07</b>	<b>74.75</b>	<b>65</b>	<b>5.5</b>	<b>70.5</b>	<b>(5.69%)</b>
<b>Office of Risk Management</b>						
LOCAL FUND	31.17	31.00	31.00	0.00	31.00	0.00%
<b>TOTAL FTE</b>	<b>31.17</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>	<b>0.00%</b>
<b>Office of the Chief Technology Officer</b>						
LOCAL FUND	192.04	216.00	178.00	0.00	178.00	(17.59%)
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	11.70	13.00	13.00	0.00	13.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	116.31	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>320.05</b>	<b>229</b>	<b>191</b>	<b>0</b>	<b>191</b>	<b>(16.59%)</b>
<b>Office of the Deputy Mayor for Operations and Infrastructure</b>						
LOCAL FUND	7.99	8.00	9.00	0.00	9.00	12.50%
<b>TOTAL FTE</b>	<b>7.99</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>12.50%</b>
<b>Office of Veterans' Affairs</b>						
LOCAL FUND	6.46	7.00	7.00	0.00	7.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL FTE</b>	<b>6.46</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>0.00%</b>
<b>GRAND TOTAL</b>	<b>2,758.05</b>	<b>2,593.00</b>	<b>2,441.25</b>	<b>78.00</b>	<b>2,519.25</b>	<b>(2.84%)</b>

## E. FY 2024 - 2029 AGENCY CAPITAL BUDGETS

DEPARTMENT OF LICENSING AND CONSUMER PROTECTION							
Agency and Project	FY24	FY25	FY26	FY27	FY28	FY29	6-year Total
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP	\$0	\$39,838	\$41,033	\$42,264	\$43,532	\$44,838	\$211,505
ISM07C-IT SYSTEMS MODERNIZATION - DLCP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>DLCP Total</b>	<b>\$1,000,000</b>	<b>\$39,838</b>	<b>\$41,033</b>	<b>\$42,264</b>	<b>\$43,532</b>	<b>\$44,838</b>	<b>\$1,211,505</b>
DEPARTMENT OF PUBLIC WORKS							
Agency and Project	FY24	FY25	FY26	FY27	FY28	FY29	6-year Total
CHS20C-ELECTRICAL CHARGING STATIONS	\$360,000	\$360,000	\$160,000	\$160,000	\$0	\$0	\$1,040,000
ELECSC-ELECTRIFICATION SHOP SETUP	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE	\$2,340,000	\$0	\$0	\$0	\$0	\$0	\$2,340,000
FLW06C-HEAVY DUTY /OFF ROAD	\$16,097,605	\$7,354,045	\$6,561,335	\$6,476,585	\$8,121,074	\$8,364,706	\$52,975,350
FLW07C-MEDIUM DUTY	\$3,676,389	\$1,693,399	\$1,176,567	\$865,618	\$1,069,904	\$1,102,001	\$9,583,876
FLW08C-LIGHT DUTY	\$444,873	\$1,899,367	\$1,148,929	\$1,183,397	\$1,436,560	\$1,479,656	\$7,592,782

GRETSC-TRANSFER STATION GRAPPLER REPLACEMENT	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
TWIREC-TRUCK WASH INSTALLATION	\$2,880,000	\$0	\$0	\$0	\$0	\$0	\$2,880,000
<b>DPW Total</b>	<b>\$27,473,867</b>	<b>\$11,306,811</b>	<b>\$9,046,832</b>	<b>\$8,685,599</b>	<b>\$10,627,537</b>	<b>\$10,946,363</b>	<b>\$78,087,009</b>
<b>OFFICE OF CONTRACTING AND PROCUREMENT</b>							
<b>Agency and Project</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>6-year Total</b>
IPO01C-PASS MODERNIZATION	\$4,216,301	\$0	\$0	\$0	\$0	\$0	\$4,216,301
<b>OCP Total</b>	<b>\$4,216,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,216,301</b>
<b>OFFICE OF HUMAN RIGHTS</b>							
<b>Agency and Project</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>6-year Total</b>
HM1CMC-OHR'S CASE MANAGEMENT	100,000	\$0	\$0	\$0	\$0	\$0	100,000
<b>OHR Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>OFFICE OF THE CHIEF TECHNOLOGY OFFICER</b>							
<b>Agency and Project</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>6-year Total</b>
CDE23C-CLOUD DATA EXCHANGE	\$1,654,824	\$0	\$0	\$0	\$0	\$0	\$1,654,824
DSM22C-DIGITAL SERVICES MODERNIZATION	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV	\$9,200,000	\$0	\$0	\$0	\$0	\$0	\$9,200,000

SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>OCTO Total</b>	<b>\$18,354,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,354,824</b>

**F. TRANSFERS IN FROM OTHER COMMITTEES**

Sending Committee	Amount	FTEs	Receiving agency	Amount	FTEs	Program	Purpose	Recurring or One-Time
<i>Committee on Judiciary and Public Safety</i>	\$164,268	0	Office of Administrative Hearings	\$164,268	0	400A/040A/CSG 11, 14	Transfer in from Judiciary and Public Safety to support the Concealed Pistol Licensing Review Board duties transfer	Recurring
<i>Committee on the Judiciary and Public Safety</i>	\$30,000	0	Executive Office of the Mayor	\$30,000	0	5000/5006/C SG 50	Transfer in from Judiciary and Public Safety to support the Office of LGBTQ Affairs to issue a grant to a District-based organization to provide LGBTQ+ cultural competency training to District first responders	One-Time
<i>Committee on Health</i>	\$50,000	0	Department of Public Works	\$50,000	0	5000/5010/C SG 41	Transfer in from Health to enhance DPW contractual services budget for a self-release boot pilot.	One-Time
<b>Total</b>	<b>\$244,268</b>			<b>\$244,268</b>				

**G. TRANSFERS OUT TO OTHER COMMITTEES**

Receiving Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
<i>Committee of the Whole</i>	\$150,000	0	Office of Planning	3010	Transfer to Committee of the Whole to fund Amendatory Sec.9d of B24-068, "Columbia Heights-Mount Pleasant public asset and vendor support study".	One-Time
<i>Committee of the Whole</i>	\$400,000	0			Transfer to Committee of the Whole to fund Central Columbia Heights & Mount	One-Time

Receiving Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
					Pleasant Street Public Life Study and Streetscape Design Guidelines.	
<i>Committee of the Whole</i>	\$923,397	2.0	Office of Planning	3010	Salary and fringe to support two (2) Grade 12 Community Planner FTEs.	Recurring
<i>Committee on Business and Economic Development</i>	\$750,000	0	Department of Small and Local Business Development	4030	To fund BSA Subtitle, Columbia Heights/Mount Pleasant, Lower Georgia Avenue, and U Street Main Street Targeted Outreach Grant	One-Time
<i>Committee on Business and Economic Development</i>	\$8,000	0		4040	To expand service area of Shaw Clean Team to the 1900 block of 8th Street, N.W..	Recurring
<i>Committee on Facilities and Family Services</i>	\$1,594,000	2.0	Child and Family Services Agency	1020	To fund L24-039, the "Preserving Our Kids' Equity Through Trusts (POKETT) Amendment Act of 2022.	Recurring
<i>Committee on Health</i>	\$250,000	0	Department of Health Care Finance	8002	For BSA Subtitle, First-Time Mothers Home Visiting Program.	One-Time
<i>Committee on Health</i>	\$200,000	0	Department of Behavioral Health	6513	For BSA Subtitle, Substance Abuse and Behavioral Health Targeted Outreach Pilot - to support outreach in the vicinity of the 600 block of T Street, N.W.	One-Time
<i>Committee on Housing</i>	\$1,000,000	0	Department of Human Services	5000	Enhancement to Emergency Rental Assistance Program,	One-Time
<i>Committee on Housing</i>	FY25 - \$404,766				Recurring funds starting in FY2025 for Domestic Violence Training and Technical Assistance Program.	Recurring from FY25
<i>Committee on Housing</i>	FY25 - \$561,384	0	DCHA Subsidy	6000	Recurring funds starting in FY2025 for twenty (20) LRSP vouchers for Returning Citizens Designated by ORCA	Recurring from FY25
<i>Committee on Housing</i>	FY25 - \$30,510	0	Office of the Tenant Advocate	6000	Recurring funds starting in FY2025 to enhance the Emergency Housing Assistance Program.	Recurring from FY25
<i>Committee on Judiciary and Public Safety</i>	\$800,000	7.0	Office of Neighborhood Safety and Engagement	2040	For enhancements to Ward 1 Violence Interruption program service areas and associated staffing at ONSE.	Recurring
<i>Committee on Judiciary and Public Safety</i>	\$250,000	0	DMPSJ	2010	To support Safe Commercial Corridors in Adams Morgan and associated BSA Subtitle,	One-time

Receiving Committee	Amount	FTEs	Receiving Agency	Program	Purpose	Recurring or One-Time
					Public Safety Grantmaking Authority Amendment Act of 2023	
<i>Committee on Transportation &amp; the Environment</i>	\$373,000	1.0	Department of Motor Vehicles	2030	For DMV Costs related to additional Parking Enforcement Officers; one Hearing Examiner and NPS for processing contract costs.	Recurring
<i>Committee on Transportation &amp; the Environment</i>	\$198,576	2.0	District Department of Transportation	OA00	Salary and fringe for two (2) Grade 11 Supervisory Traffic Control Officers for focused bus lane enforcement and traffic management at 14th and Irving Streets, N.W.	Recurring
<i>Committee on Transportation &amp; the Environment</i>	\$10,324,923	0			To support funding of fare-free bus and 24-hour WMATA routes.	Recurring
<b>Total</b>		14.0				

## H. REVENUE ADJUSTMENTS

Agency	Fund Type	Amount Across Financial Plan	Description	Legislation
DPW	Local	\$12,758,000	Recognizing increased revenues due to an additional 28 Parking Enforcement Officer FTE authority at DPW	
DFHV	Local	\$45,211,000	Recognizing increased revenues from the "For-Hire Vehicle Congestion Management Program Amendment Act of 2023"	For-Hire Vehicle Congestion Management Program Amendment Act of 2023"
DLCP	Special Purpose Revenue	(\$280,000)	Lost licensing revenues to Vendor Regulation Fund (CR0 6045) related to the implementation of B25-068, "Street Vendor Advancement Amendment Act of 2023"	Street Vendor Advancement Amendment Act of 2023
DLCP	Special Purpose Revenue	(\$307,000)	Lost licensing revenues to Vendor Regulation Fund (CR0 6045) related to the implementation of B25-068, "Street Vendor Advancement Amendment Act of 2023"	Street Vendor Advancement Amendment Act of 2023

## I. FUNDING OF LEGISLATION

Bill, Law, or Subtitle #	Status	Agency	Attributes	Amount	FTEs
B24-0068, Street Vendor Advancement Amendment Act of 2023	Transmitted to Mayor, Response Due May 8, 2023	DLCP	7000/2090/CSG 11, 14 Sidewalk Zone Program Staff	\$71,000, recurring	1.0
			3000/3003/CSG 11, 14 Vending Enforcement	\$71,000, recurring	1.0
			7000/2090/CSG 40	\$125,000, recurring	0.0
L24-305, Domestic Worker Employment Rights Amendment Act of 2022	Passed, Subject to Appropriations	OHR	2000/2030/CSG 11, 14	\$344,983, recurring	2.5
			2000/2030/CSG 40, 70	\$17,200, one-time	0.0
			2000/2030/CSG 40	\$15,000, one-time	
For-Hire Vehicle Congestion Program Amendment Act of 2023	BSA	DLCP	1000/CSG 40	\$130,000, one-time; \$59,000 recurring	0.0
Clean Curbs Pilot Program Act of 2023	BSA	DPW	CSG 40	\$1,137,000, one-time	0.0
			CSG 11, 14	\$215,000, FY24 and FY25	2.0

## J. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

### EMANCIPATION COMMEMORATION COMMISSION

It is the Committee’s understanding that the budget for the Emancipation Commemoration Commission was assigned to the Committee on Executive Administration and Labor. For this reason, the Committee will not make a recommendation on their budget, but will work with the Council Budget Office to clarify the budget authority for the future.

### OFFICE OF LESBIAN, GAY, BISEXUAL, TRANSGENDER, AND QUESTIONING AFFAIRS

#### a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for MOLGBTQA with the following modifications:

Program	Activity	CSG	Comments	Frequency	FY23	FY24
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	Recurring		\$80,000.00

5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	Recurring		\$9,712.00	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0050 - SUBSIDIES AND TRANSFERS	Office of LGBTQA Affairs grant to support a District-based organization to provide LGBTQA+ cultural competency training to District first responders. (Transfer from JPS)	One Time		\$30,000.00	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0050 - SUBSIDIES AND TRANSFERS	Enhancement to grant budget for MOLGBTQA.	Recurring		\$80,000.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>\$199,712.00</b>

**b. Policy Recommendations**

1. The committee recommends MOLGBTQA hire for its workforce navigator position as soon as possible, and establish procedures for working with partner agencies – particularly with the Office of Human rights with respect to workplace discrimination.
2. The Committee recommends that the Office work with community-based organizations providing LGBTQA+ cultural competency trainings to District first responders to ensure they remain up to date with industry standards for such trainings. The Committee requests that the Office maintain records and provide quarterly updates on the reach of these trainings and provide feedback on whether the program needs additional resources in future budget years, or if these trainings should be made mandatory for certain District employees.
3. While it appears that the Office’s Housing Specialist has begun to make a difference in the office’s ability to connect residents with housing supports, the Committee was not able to provide further analysis on the status of vouchers dedicated to LGBTQ+ residents, due to unclear or inconsistent data presented during the course of budget oversight. The Committee requests that MOLGBTQA work with the Housing Authority to provide accurate, up-to-date information on the status of these vouchers and the process of getting people housed; otherwise, it is challenging to be able to identify and resolve any administrative barriers.

**OFFICE OF PARTNERSHIPS AND GRANT SERVICES**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Partnerships and Grants.

**OFFICE OF COMMUNITY AFFAIRS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Community Affairs.

**b. Policy Recommendations**

1. The Committee strongly encourages the executive to decide on a consistent way of presenting the budget for MOCA and its subordinate offices in subsequent budget years, in order to improve budget transparency for the public.
2. MOCA and the offices under it appear to be divided between two functions: event planning and communication, and assisting each office’s constituency in navigating government in a culturally sensitive way. The Committee hopes to work with MOCA to make a clearer delineation between these two missions and how they are reflected in the budget.

**OFFICE OF VETERANS AFFAIRS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Veterans Affairs.

**b. Policy Recommendations**

1. The Committee recommends the MOVA LGBTQIA+ Demographics Study and Needs Assessment be designed to capture enough information to be able to disaggregate data based on intersectional identities of race and ethnicity, and to provide the Committee with MOVA’s new programming and outreach goals based on what is learned.
2. The Committee recommends MOVA work to maximize participation in the Homestead Deduction, building out this program to ensure that it is made available to all eligible veterans.

**OFFICE OF RELIGIOUS AFFAIRS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Religious Affairs.

**b. Policy Recommendations**

1. As with the whole of MOCA, the Committee encourages the executive to establish greater clarity on the overall budgetary and organizational structure of MORA.
2. The Committee commends the Mayor’s faith-based housing initiatives, and encourages MORA to report on any barriers or need for technical assistance it finds in its engagement with faith organizations in this work.

**OFFICE OF CONTRACTING AND PROCUREMENT**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Contracting and Procurement with the following minor reductions due to historic underspending:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-017]	Recurring		(\$100,000.00)
		0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-064]	One Time	(\$100,000.00)	
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171009) [Tracking ID: PWO-066]	One Time	(\$100,000.00)	
<b>TOTAL</b>					<b>(\$200,000.00)</b>	<b>(\$100,000.00)</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s Fiscal Year 2024 – 2029 capital budget for the Office of Contracting and Procurement as proposed.

**c. Policy Recommendations**

1. The Committee renews the request from last year for OCP to update their IT policy as well as develop a training about it. Additionally, the Committee requests OCP provide a copy of the current IT procurement policy.
2. The Committee recommends OCP provide an update on the EPPS and Green Food Purchasing programs and clarify whether it has continued to allocate funding in its

budget for EPPS implementation. The Committee also requests OCP to provide by July 30, 2023, a timeline for the full implementation of both EPPS and the Green Food Purchasing Program, including the funding dedicated to each milestone. The timeline should also show how many full-time or part-time employees are working on the implementation of the laws and how much time is dedicated to that work.

3. The Committee will be monitoring the funding, spending, and implementation of the PASS modernization project closely through the end of FY2023 and the beginning of FY2024 to determine if additional funding is needed in FY2025. The Committee requests OCP provide additional details about the obligated funds, a current project timeline for the entirety of the project, and an itemization of how much funding is available and how much has been spent to-date.

## CONTRACT APPEALS BOARD

### a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Contract Appeals Board with the following minor reductions due to historic underspending:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
2000 - ADJUDICATION	2001 - ADJUDICATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 201) [Tracking ID: PWO-003]	Recurring		(\$1,802.00)
2000 - ADJUDICATION	2001 - ADJUDICATION	0041 - CONTRACTUAL SERVICES - OTHER	Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-004]	Recurring		(\$14,290.00)
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023 (Account 7171009). [Tracking ID: PWO-026]	One Time	(\$10,500.00)	
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account 7171003) [Tracking ID: PWO-025]	One Time	(\$2,955.00)	
<b>TOTAL</b>					<b>(\$13,455.00)</b>	<b>(\$16,092.00)</b>

### b. Policy Recommendations

1. The Committee recommends that the IT Director finalize the Five-Year Strategic IT plan and update the cost of needs by the end of FY2023. The Committee requests a final copy of the plan upon its completion.

2. The Committee recommends that CAB survey its public database users for feedback on the user friendliness of the database to ensure all records are easily accessible, searchable, and navigable.

## OFFICE OF RISK MANAGEMENT

### a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget for the Office of Risk Management.

### b. Policy Recommendations

1. The Committee strongly recommends that ORM undertake a comprehensive review of its regulations related to workers’ compensation and repeal or amend any that are not in the spirit of the Comprehensive Merit Personnel Act (“CMPA”). This may include:
  - Regulations that deprive the Department of Employment Services (“DOES”) and the Office of Administrative Hearings (“OAH”) Administrative Law Judges (“ALJ”) and the Compensation Review Board (“CRB”) of jurisdiction over ORM workers’ compensation cases;
  - Regulations that limit modifications of benefits appeals to DOES ALJs, OAH ALJs, and the CRB to only those that involve a “change to a claimant’s accepted medical condition or other circumstance...that affect[s] the claimant’s ability to earn wages”;<sup>1</sup>
  - Regulations that limit appeals of ORM decisions that concern claims of incorrectly calculated benefits (including those for scheduled awards) to ORM’s Chief Risk Officer, the D.C. Superior Court, and the D.C. Court of Appeals;
  - Regulations that limit a claimant’s recovery to no more than 3 years of back benefits;
  - Regulations that prevent a return to a DOES or OAH ALJ or to the CRB if a claimant is not satisfied with any of the following: ORM’s calculation of benefits after an award, interest calculations on an award, or the number of penalty payments due under D.C. Code 1-623.23(g);

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<sup>1</sup> *Performance Oversight Hearing: Office of Risk Management*. February 01, 2023. Written testimony of Robert Taylor, Esq., Law Offices of Robert Taylor.

- Regulations that prevent a claimant from appealing to a DOES or AOH ALJ or to the CRB ORM’s calculation and certification of benefits due under an award by a DOES or AOH ALJ; and
  - Regulations that limit a DOES or OAH ALJ and the CRB to issuing decisions only for or against payment of compensation, by arrogating ORM the sole authority to determine the rate and period of awards.
2. The Committee recommends that ORM work to improve workers’ compensation claimant satisfaction. This could include creating a working group or holding a listening session for beneficiaries and advocates in order to understand their frustrations with the program and identify specific areas for improvement; providing a list of physicians available to the claimants that takes into account their geographic location and that provides them with at least three options whenever possible; and ensuring that all workers compensation staff receive customer service training reflecting the remedial purpose of the program.
  3. The Committee requests that ORM provide quarterly reports to the Council containing information on how much money has been collected from subrogation efforts and the source of those funds.

## OFFICE OF ADMINISTRATIVE HEARINGS

### a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Administrative Hearings with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	Restoring funding for IT Specialist	Recurring		\$54,548.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	Restoring funding for IT Specialist	Recurring		\$54,548.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring funding for IT Specialist	Recurring		\$12,061.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring funding for IT Specialist	Recurring		\$12,061.00

300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0011 - REGULAR PAY - CONT FULL TIME	Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer from JPS)	Recurring		\$48,500.00	
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0011 - REGULAR PAY - CONT FULL TIME	3 Law Clerk FTEs to assist OAH in addressing case backlog	Recurring		\$172,243.71	
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0013 - ADDITIONAL GROSS PAY	Reduction in funds identified as not necessary in the budget. (Comp Object 0134) [Tracking ID: PWO-002]	Recurring		(\$92,000.00)	
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer from JPS)	Recurring		\$9,991.00	
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0014 - FRINGE BENEFITS - CURR PERSONNEL	3 Law Clerk FTEs to assist OAH in addressing case backlog - fringe	Recurring		\$35,482.20	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - Legal Assistant to assist OAH in addressing case backlog	Recurring		\$48,500.00	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator	Recurring		\$60,019.00	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS)	Recurring		\$84,586.00	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	NEW Legal Assistant to assist OAH in addressing case backlog - Fringe	Recurring		\$9,991.00	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator	Recurring		\$12,363.91	
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS)	Recurring		\$17,086.00	
		0013 - ADDITIONAL GROSS PAY	Funds not necessary in FY23 (Account 701300C ) [ Tracking ID: PWO-001]	One Time		(\$36,484.00)	
<b>TOTAL</b>						<b>(\$36,484.00)</b>	<b>\$539,980.82</b>

**b. Policy Recommendations**

1. The Committee encourages OAH to complete the staffing benchmark study before the end of FY2023 and requests that a copy of the report be submitted to the Committee.
2. The Committee will work with the rest of Council, and particularly the other committees with oversight of agencies implicated by this issue, to explore strategies to improve enforcement of violations and collection of debts owed to the District.
3. The Committee recommends OAH start accounting for terminal leave in their vacancy savings calculations.
4. The Committee recommends that OAH utilize the additional ALJ FTE it received in the Mayor’s proposed FY2024 budget to handle the incoming caseload related to the future transfer of duties from the Concealed Pistol License Review Board.

**OFFICE OF HUMAN RIGHTS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget for the Office of Human Rights with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	Recurring		\$80,784.00
2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	0014 - FRINGE BENEFITS - CURR PERSONNEL	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	Recurring		\$20,761.49
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	2 FTE - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	Recurring		\$195,670.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$226,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0012 - REGULAR PAY - OTHER	Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$45,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$12,285.00

2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	Recurring		\$50,286.39
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$61,698.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES	Outreach materials to implement Domestic Worker Employment Rights Amendment Act of 2022	One Time		\$7,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES	Office space to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$15,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL	IT and other equipment to implement Domestic Worker Employment Rights Amendment Act of 2022	One Time		\$10,200.00
		0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-068]	One Time	(\$22,325.00)	
		0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-069]	One Time	(\$22,325.00)	
<b>TOTAL</b>					<b>(\$44,650.00)</b>	<b>\$724,684.88</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed Fiscal Year 2024 – 2029 capital budget for the Office of Human Rights.

**c. Policy Recommendations**

1. The Committee plans to regularly monitor OHR’s vacancy levels as well as any difficulties the agency is experiencing with hiring in FY2023 and FY2024.
2. The Committee urges OHR to continue refining its case management statistical reporting to ensure compliance.
3. The Committee expects timely annual language access reports from OHR going forward. Additionally, the Committee will explore whether other steps are needed to be implemented to ensure broad compliance with the Language Access Act.

**DEPARTMENT OF FOR-HIRE VEHICLES**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 budget for the Department of For-Hire Vehicles with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>	
2000 - OPERATIONS	2080 - GRANTS	0050 - SUBSIDIES AND TRANSFERS	Reduction to Mayor's Enhancement for School Connect Program [Tracking ID: PWO-020]	Recurring		(\$2,118,202.00)	
2000 - OPERATIONS	2080 - GRANTS	0050 - SUBSIDIES AND TRANSFERS	Funding to support incentives, training, and technical assistance to achieve Wheelchair Accessible Vehicle (WAV) fleet requirements under D.C. Official Code § 50–301.25.	Recurring		\$500,000.00	
8000 - CLIENT SERVICES	8020 - COMPANY SERVICES	0040 - OTHER SERVICES AND CHARGES	DFHV administration cost assumption For-Hire Vehicle Congestion Program Amendment Act of 2023	Recurring		\$130,160.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>(\$1,488,042.00)</b>

**a. Policy Recommendations**

1. The Committee strongly recommends DFHV report more comprehensively on how Neighborhood Connect fits in to the overall transit and mobility system in the District of Columbia, particularly in light of WMATA’s forthcoming bus network redesign. If the program is to continue, DFHV needs to ensure that it is a true compliment to existing systems with data-driven program evaluation.
2. The Committee encourages DFHV to regularly assess and modify Neighborhood Connect Service areas as appropriate. For instance, the Committee was alerted to the fact that Walter Reed in Ward 4, with an already significant and growing senior population who would likely benefit from micro transit services, is just outside of a NeighborhoodConnect zone, being on the far side of Georgia Avenue.
3. The Committee is concerned that DFHV is currently operating at the precipice of being out of compliance with the minimum required Vehicle Enforcement Officers, and recommends that the Department provide analysis of an appropriate future staffing level for VIOs, especially considering the potential expansion of their enforcement authority.
4. The Committee looks forward to working with DFHV and Council colleagues on permanent legislation on the enforcement of food and parcel delivery, and hopes to work with the Department on ensuring that the food and parcel delivery industry is as appropriately regulated as others.
5. The Committee is putting DFHV on notice that until they begin enforcing the 20 percent WAV requirement, they are in violation of the statute and are severely limiting the ability of people with disabilities and mobility issues to travel around the District. Because the problem is so multi-faceted, the Committee is giving

DFHV ample leeway to use the \$500,000 allocated for WAV support in ways it deems most impactful. However, the Committee requests a thorough accounting of how those funds are used through FY2024, and recommendations from DFHV on how that funding might be enhanced or improved in future years.

**OFFICE OF THE CHIEF TECHNOLOGY OFFICER**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget of the Office of the Chief Technology Officer with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 404) [Tracking ID: PWO-018]	Recurring		(\$2,179.00)
<b>TOTAL</b>					<b>\$0.00</b>	<b>(\$2,179.00)</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 – FY2029 capital budget for the Office of the Chief Technology Officer.

**c. Policy Recommendations**

1. The Committee strongly recommends that OCTO coordinate with the Office of the Secretary, the Department of General Services, the interested public (including the Council-appointed Archives Advisory Group), and external contractors involved in Archives design and construction to ensure that the intake, preservation, and accessibility of digital archival materials are considered and addressed in the design of the new facility.
2. The Committee recognizes that having authority over non-subordinate agencies is key to ensuring OCTO can fully embrace its role as the District’s cybersecurity expert. Nonetheless, OCTO will be navigating new territory with these expanded duties, and the Committee anticipates that there may be some issues and roadblocks along the way. The Committee therefore requests that OCTO provide quarterly reporting on how these efforts are going, what recommendations are being made to the currently-independent agencies to improve their cybersecurity practices, and any other information that OCTO believes is relevant and important for the Council to be aware of.
3. OCTO has ambitious plans for capitalizing on Infrastructure Investment and Jobs Act funds. As these funds become available for District government use, OCTO

will need to focus on engagement with the Council, community-based organizations specializing in digital equity and inclusion, and the general public in order to ensure that the use of federal resources are matched to the areas of greatest need. The Committee respects OCTO’s technological expertise and expects OCTO to share that expertise with interested parties and enable these parties to help guide the District’s investments in equitable, ubiquitous connectivity. The Committee also requests that OCTO provide quarterly updates on the status of these IJA efforts, including whether and when funding is received, and how the funds are being spent.

**DEPARTMENT OF PUBLIC WORKS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the FY2024 operating budget of the Department of Public Works with the following modification:

<i>Program</i>	<i>Activity</i>	<i>Service</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	010A - PERSONNEL - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-801]	Recurring		(\$9,200.00)
1000 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	015A - TRAINING & EMPLOYEE DEVELOPMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-802]	Recurring		(\$4,400.00)
1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	040A - INFORMATION TECHNOLOGY - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-803]	Recurring		(\$7,320.00)
1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT	055A - RISK MANAGEMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-804]	Recurring		(\$13,600.00)
1000 - AGENCY MANAGEMENT	1060 - LEGAL	060A - LEGAL SERVICES - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-805]	Recurring		(\$400.00)
1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	080A - COMMUNICATIONS - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-806]	Recurring		(\$1,080.00)
1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	085A - CUSTOMER SERVICE - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-807]	Recurring		(\$2,080.00)
1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	090A - PERFORMANCE MANAGEMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-808]	Recurring		(\$7,440.00)
1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION	210A - OFFICE OF WASTE DIVERSION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 219) [Tracking ID: PWO-016]	Recurring		(\$2,774.00)
100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 408) [Tracking ID: PWO-011]	Recurring		(\$8,971.00)

100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0041 - CONTRACTUAL SERVICES - OTHER	Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-014]	Recurring		(\$6,952.00)
100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0070 - EQUIPMENT & EQUIPMENT RENTAL	Line item was historically underspent. (Comp Object: 704) [Tracking ID: PWO-015]	Recurring		(\$5,572.00)
2000 - SNOW REMOVAL PROGRAM	2030 - SNOW REMOVAL	SN03 - SNOW REMOVAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-839]	Recurring		(\$560,000.01)
2000 - SNOW REMOVAL PROGRAM	2030 - SNOW REMOVAL	SN03 - SNOW REMOVAL	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from SN03 (Snow Removal) Service [TRACKING ID: PWO-955]	Recurring		\$92,628.44
4000 - FLEET MANAGEMENT	4010 - FLEET CONSUMABLES	FUEL - FUEL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-809]	Recurring		(\$36,336.05)
4000 - FLEET MANAGEMENT	4020 - SCHEDULED FLEET MAINTENANCE	PMSC - PREVENTIVE SCHEDULED MAINTENANCE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-810]	Recurring		(\$29,312.94)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	FABS - FABRICATION SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-811]	Recurring		(\$33,600.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	HMVS - HEAVY / MEDIUM VEHICLE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-812]	Recurring		(\$47,036.63)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	LVTS - LIGHT VEHICLE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-813]	Recurring		(\$36,000.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	PKRS - PACKER SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-814]	Recurring		(\$136,800.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	SMES - SMALL ENGINE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-815]	Recurring		(\$24,000.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	SWPS - SWEEPER SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-816]	Recurring		(\$39,200.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	TIRE - TIRE SERVICES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-817]	Recurring		(\$88,000.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	EXSP - EXECUTIVE SUPPORT	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-818]	Recurring		(\$16,000.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	PRTS - PARTS ACQUISITION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-819]	Recurring		(\$37,600.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	VEAQ - VEHICLE ACQUISITION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-820]	Recurring		(\$4,800.00)

4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	ADMS - ADMINISTRATIVE SUPPORT	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-821]	Recurring	(\$23,200.00)
4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	CSSS - CUSTOMER SERVICE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-822]	Recurring	(\$8,000.00)
4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	SHOP - SHOP MANAGERS & STAFF	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-823]	Recurring	(\$12,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 905, 907, 909, 911, 913]	Recurring	\$243,464.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 906, 908, 910, 912, 914]	Recurring	\$72,308.80
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0041 - CONTRACTUAL SERVICES - OTHER	Funding for a self release boot pilot ran by DPW	One Time	\$900,000.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-935]	Recurring	\$63,675.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-937]	Recurring	\$65,285.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-936]	Recurring	\$18,911.48
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-938]	Recurring	\$19,389.65
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-824]	Recurring	(\$100,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #s: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 915, 917, 919, 921, 923, 925, 927, 929, 931, 933]	Recurring	\$483,470.00

5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 869, 871, 873, 875, 877, 879, 881, 883, 885, 887, 889, 891, 893, 895, 897, 899, 901, 903]	Recurring		\$806,690.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 916, 918, 920, 922, 924, 926, 928, 930, 932, 934]	Recurring		\$143,590.60
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 870, 872, 874, 876, 878, 880, 882, 884, 886, 888, 890, 892, 894, 896, 898, 900, 902, 904]	Recurring		\$239,586.87
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-825]	Recurring		(\$27,579.64)
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-841]	Recurring		\$28,120.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-842]	Recurring		\$11,880.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-826]	Recurring		(\$240,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-836]	Recurring		(\$40,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AJV3 - ABANDONED VEHICLE OPERATIONS (LOCAL)	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-827]	Recurring		(\$80,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AJV3 - ABANDONED VEHICLE OPERATIONS (LOCAL)	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-013]	Recurring		(\$7,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AVI3 - ABANDONED VEHICLE INVESTIGATIONS (LOCAL)	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-828]	Recurring		(\$40,000.00)

6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 209) [Tracking ID: PWO-009]	Recurring		(\$9,500.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 218) [Tracking ID: PWO-010]	Recurring		(\$7,276.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 207) [Tracking ID: PWO-008]	Recurring		(\$2,855.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 415) [Tracking ID: PWO-012]	Recurring		(\$10,000.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-947]	Recurring		\$58,591.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-945]	Recurring		\$64,275.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-941]	Recurring		\$70,592.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-943]	Recurring		\$70,592.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-939]	Recurring		\$80,784.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-948]	Recurring		\$17,401.53
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-946]	Recurring		\$19,089.68
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-942]	Recurring		\$20,965.82
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-944]	Recurring		\$20,965.82
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-940]	Recurring		\$23,992.85
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-829]	Recurring		(\$48,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-849]	Recurring		\$44,574.40

6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-851]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-949]	Recurring	\$51,965.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-850]	Recurring	\$13,238.60
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-852]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-950]	Recurring	\$15,433.61
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-830]	Recurring	(\$240,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-843]	Recurring	\$33,744.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-857]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-859]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-863]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-865]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-844]	Recurring	\$14,256.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-858]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-860]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-864]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-866]	Recurring	\$15,431.64

6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-837]	Recurring		(\$48,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0041 - CONTRACTUAL SERVICES - OTHER	Funding to support a Public Restrooms Pilot Program	One Time		\$346,666.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-855]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-861]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-856]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-862]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-847]	One Time		\$112,480.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-848]	One Time		\$47,520.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-840]	One Time		(\$160,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from LEAF Service [Tracking ID: PWO-953]	Recurring		\$46,314.12
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-951]	Recurring		\$48,074.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-952]	Recurring		\$14,277.98
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-831]	Recurring		(\$320,000.32)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from MOWI Service [Tracking ID: PWO-954]	Recurring		\$46,314.13
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	PSMA - MOWING AND MAINTENANCE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-832]	Recurring		(\$704,840.00)
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-853]	Recurring		\$51,958.40

6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0012 - REGULAR PAY - OTHER	2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023	Recurring		\$151,145.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-854]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0014 - FRINGE BENEFITS - CURR PERSONNEL	2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023 - FRINGE	Recurring		\$63,855.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-833]	Recurring		(\$600,000.00)
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0041 - CONTRACTUAL SERVICES - OTHER	Funding for Clean Curbs Pilot Program Act of 2023 (BSA Subtitle)	One Time		\$1,137,000.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-867]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-868]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-834]	Recurring		(\$560,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-845]	Recurring		\$154,660.00
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-846]	Recurring		\$65,340.00
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-838]	Recurring		(\$220,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-835]	Recurring		(\$160,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0040 - OTHER SERVICES AND CHARGES	Reduction to Mayor's Enhancement for Supercans. [Tracking ID: PWO-021]	One Time		(\$3,446,052.00)
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-054]	One Time	(\$16,600.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111011) [Tracking ID: PWO-034]	One Time	(\$8,000.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-032]	One Time	(\$5,717.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-038]	One Time	(\$5,358.00)	

			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111010) [Tracking ID: PWO-031]	One Time	(\$4,465.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-037]	One Time	(\$4,242.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-033]	One Time	(\$2,233.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-036]	One Time	(\$1,340.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131008) [Tracking ID: PWO-044]	One Time	(\$50,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-051]	One Time	(\$42,250.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-039]	One Time	(\$25,508.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-042]	One Time	(\$14,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131007) [Tracking ID: PWO-045]	One Time	(\$10,799.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-041]	One Time	(\$5,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-049]	One Time	(\$2,233.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-048]	One Time	(\$1,786.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-046]	One Time	(\$1,340.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131025) [Tracking ID: PWO-047]	One Time	(\$1,116.00)	
			0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-053]	One Time	(\$25,919.00)	
			0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-055]	One Time	(\$10,000.00)	
			0050 - SUBSIDIES AND TRANSFERS	Line was underspent YTD in FY 2023. (Account: 7141009) [Tracking ID: PWO-056]	One Time	(\$200,000.00)	

			0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171003) [Tracking ID: PWO-057]	One Time	(\$47,103.00)	
<b>TOTAL</b>						<b>\$0.00</b>	<b>(\$485,009.00)</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed Fiscal Year 2024 – 2029 capital budget for the Department of Public Works.

**c. Policy Recommendations**

1. DPW is not responsible for the removal of illegally dumped materials if the materials are located on federal lands. Nevertheless, testimony by Director Spriggs and by public witnesses who clean up illegally dumped trash has made clear that when it comes to cleaning up trash on National Park Service-owned lands, DPW is often left holding the bag. The Committee recognizes that DPW is in a difficult position, as it will often receive the blame if such trash is not cleaned up but it is not being compensated or funded for these services. The Committee therefore recommends that DPW explore the possibility of entering into a Memorandum of Understanding with National Park Services that would allow DPW to be compensated for these services.
2. The Committee recommends that DPW undertake a comprehensive review of its litter can removal policies and processes, as well as its removal tracking processes, and identify areas where these processes can be improved, including by making them more transparent.
3. The District spends millions of dollars every decade replacing Supercans because they have been chewed through by rats. There are, however, alternative, rat-resistant methods of disposal that, if implemented well, could end up saving the District a lot of money. The Committee recommends that the Agency explore these options and the ways in which DPW waste hauling practices might have to change in order to accommodate such alternative methods of disposal.
4. As previously discussed, the Agency is in the process of implementing a one-year curbside composting pilot. The pilot has already been beset by delays, such that it was necessary to provide additional funding in order to be able to extend the pilot into FY2024. The Committee is concerned that further delays may result in the pilot being a failure, and requests that DPW provide regular updates to the Committee on the progress of the pilot. We also request that the Agency promptly request any assistance from the Council that would help ensure the success of the pilot.
5. The Committee has heard many concerns from residents about 311 as it relates to DPW services. Complaints include that a request will be closed out but the issue

will remain (whether it’s an illegally parked car, illegally dumped trash, etc.); that it’s not always clear under what category a request should be made; and that there is no way to update a request with additional context once it has been closed out.<sup>2</sup> During the 2023 Performance Oversight Hearing, Director Spriggs testified that there is a new 311 task force that will focus on how to improve the 311 user experience. The Committee is pleased to hear that the agency is looking to identify ways to strengthen the 311 system, and requests that the agency invite Committee staff to join the task force meetings. The Committee also requests regular updates on the progress and efforts of the task force, and a breakdown of who is on the task force.

6. During the 2023 performance oversight hearing, concern was raised about the inadequate pay for parking enforcement officers as well as booting and tow crews – many of whom have not gotten grade increases in several years.<sup>3</sup> When asked at the FY2024 budget oversight hearing, Acting Director Spriggs noted that they were taking a “critical look” at PEMA salaries, and noted an ongoing desk audit at DCHR. The Committee asks that DPW commit to prioritizing pay for these positions and making recommendations for grade increases as necessary in future budget years.
7. The Committee thanks DPW for its initial interest in pursuing self-release boot technology for PEMA, and asks that the agency prioritize the solicitation of a new self-release boot pilot with the new funding allocated in FY2024.
8. The Committee asks that DPW more closely track how travel times for boot and tow crews impact the budget and the agency’s capacity, and search for further efficiencies.
9. The Committee strongly encourages DPW to develop procedures for more regular communication and collaboration with DDOT at all levels of staff, and will encourage Deputy Mayor Babers to do the same.

**DEPARTMENT OF LICENSING AND CONSUMER PROTECTION**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the FY2024 operating budget of the Department of Licensing and Consumer Protection with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
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<sup>2</sup> *Id.* at FN 131

<sup>3</sup> *Ibid.*

3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT	0011 - REGULAR PAY - CONT FULL TIME	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	Recurring		\$196,156.00
3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT	0014 - FRINGE BENEFITS - CURR PERSONNEL	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	Recurring		\$47,665.91
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		(\$232,399.00)
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Inspector to implement "Street Vendor Advancement Act of 2023"	Recurring		\$55,877.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		\$232,399.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		(\$74,601.00)
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Inspector to implement "Street Vendor Advancement Act of 2023"	Recurring		\$15,123.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		\$74,601.00
7000 - LICENSING	2080 - CORPORATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29-102.01.	Recurring		\$273,021.00
7000 - LICENSING	2080 - CORPORATION DIVISION	0014 - FRINGE BENEFITS - CURR PERSONNEL	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29-102.01.	Recurring		\$66,344.10
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		(\$52,990.00)
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		\$52,990.00
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	Recurring		\$55,877.00

7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		(\$17,010.00)	
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	Recurring		\$15,123.00	
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		\$17,010.00	
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0040 - OTHER SERVICES AND CHARGES	Funding to support Columbia Heights-Mount Pleasant Vending Zone Manager	Recurring		\$125,000.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>\$850,187.01</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 – FY2029 capital budget for the Department of Licensing and Consumer Protection.

**c. Policy Recommendations**

1. The Committee highly recommends DLCP update its Key Performance Indicators for FY2024 to track the compliance of corporate registrations with the beneficial owner disclosure provisions of the “Department of Consumer and Regulatory Affairs Omnibus Act of 2018”.
2. The Committee asks for DLCP staff to continue working with Children’s Law Center and other legal experts to ensure that the agency’s corporate disclosure compliance monitoring is able to identify slumlords and other bad actors currently using opaque corporate registrations to evade responsibility.
3. The Committee recommends DLCP pursue the modernization of supporting documentation for beneficial owner disclosures, to make it easier to monitor compliance with the information required under D.C. Official Code § 29–102.01. The Committee received unclear communication from the agency as to the IT upgrades that would be needed to fully enforce the law, and requests that DLCP provide a thorough accounting of the resources necessary, both to the Mayor and to Council, in subsequent budget cycles.
4. The Committee recommends that DLCP provide information on how many staff are trained in housing code inspections over the course of FY2024, and ensure that there are standard procedures in place for referrals and exchange of information between DLCP and DOB in the enforcement of housing code violations.

## II. AGENCY FISCAL YEAR 2024 BUDGET RECOMMENDATIONS

### A. INTRODUCTION

The Committee on Public Works and Operations is responsible for matters relating to the general operation and service of government, including procurement; human rights; partnerships and grants management; matters relating to lesbian, gay bisexual, transgender, and questioning affairs; veterans affairs; matters affecting administrative law and procedure; consumer and regulatory affairs; recycling; waste management; and regulation of for-hire vehicles.

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

Advisory Board on Veterans Affairs for the District of Columbia  
Advisory Committee on Street Harassment  
Advisory Committee to the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs  
Commission on Fashion Arts and Events  
Commission on Human Rights  
Contract Appeals Board  
Department of For-Hire Vehicles  
Department of Licensing and Consumer Protection  
Department of Public Works  
Deputy Mayor for Operations and Infrastructure, shared jointly with the Committee on Transportation and Environment  
Emancipation Commemoration Commission  
For-Hire Vehicle Advisory Council  
Interfaith Council  
Office of Administrative Hearings (including the Advisory Committee to the Office of Administrative Hearings and the Commission on Selection and Tenure of Administrative Law Judges)  
Office of Community Affairs  
Office of Contracting and Procurement  
Office of Human Rights  
Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs  
Office of Partnerships and Grants Services  
Office of Risk Management  
Office of the Chief Technology Officer  
Office of Veterans Affairs  
Office on Religious Affairs

The Committee is chaired by Councilmember Brianne K. Nadeau. The other members of the Committee are Councilmembers Janeese Lewis George, Brooke Pinto, Robert C. White, Jr., and Trayon White, Sr.

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

Performance Oversight Hearings	
February 1, 2023	Mayor's Office of Community Affairs Mayor's Office Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Mayor's Office of Veterans Affairs Mayor's Office of Religious Affairs Emancipation Commemoration Commission
February 1, 2023	Office of Risk Management
February 6, 2023	Office of Administrative Hearings Advisory Committee to the Office of Administrative Hearings
February 9, 2023	Office of Human Rights Human Rights Commission
February 15, 2023	Department of For-Hire-Vehicles Department of Public Works
February 22, 2023	Department of Licensing and Consumer Protection Office of the Chief Technology Officer
February 28, 2023	Office of Contracting and Procurement Contract Appeals Board

Budget Oversight Hearings	
March 27, 2023	Office of Contracting and Procurement Department of Licensing and Consumer Protection
March 29, 2023	Department of For-Hire-Vehicles Department of Public Works
April 3, 2023	Office of Human Rights Office of the Chief Technology Officer
April 11, 2023	Office of Risk Management Office of Administrative Hearings
April 12, 2023	Mayor’s Office of Community Affairs Mayor’s Office Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Mayor’s Office of Veterans Affairs Mayor’s Office of Religious Affairs

The Committee received important comments from members of the public during these hearings. Copies of witness lists and testimony are included in this report as *Attachments B-F*. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee continues to welcome public input on the agencies and activities within its purview.

## **B. EMANCIPATION COMMEMORATION COMMISSION**

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

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

Anniversary of Emancipation Day and this year, the District will once again be holding celebrations in person.

The District of Columbia Emancipation Day Commission is composed of the following public members:

Commissioner	Ward
Frank Smith	4
Helga Baskett-Trippett	4
Howard Marks	2
Mary Ivey	6
Tiffany Grimes	5
Sabrina Thomas	7
Malissa Freese	7
Misty Henderson	8
Ayana Hawkins	5

It is the Committee’s understanding that the budget for the Emancipation Commemoration Commission was assigned to the Committee on Executive Administration and Labor. For this reason, the Committee will not make a recommendation on their budget, but will work with the Council Budget Office to clarify the budget authority for the future.

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

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

The District of Columbia is home to thousands of lesbian, gay, same-gender-loving, bisexual, transgender, nonbinary, intersex, two-spirit, queer, questioning, and other gender and sexual minority (“LGBTQ”) individuals. Our LGBTQ population is proportionally greater than that of any state.<sup>4</sup> D.C. law has prohibited discrimination based on sexual orientation since 1978 and on gender identity and expression since 2006. But LGBTQ individuals and communities continue to face distinctive challenges, especially where their LGBTQ identities intersect with other marginalized communities. With the *Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006*, the Council established what is now known as the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs

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<sup>4</sup> See Kerith J. Conron and Shoshana K. Goldberg, “Adult LGBT Population in the United States: Fact Sheet” (July 2020). Available at <https://williamsinstitute.law.ucla.edu/wp-content/uploads/LGBT-Adult-US-Pop-Jul-2020.pdf> (summarizing Williams Institute research findings based on 2017 Gallup survey data and estimating that 9.8% of D.C. residents identify as lesbian, gay, bisexual, and/or transgender, compared to 5.6% in the next-highest jurisdiction, Oregon).

(“OLGBTQA” or, for purposes of this section, the “Office”), which works to promote the welfare of the District’s LGBTQ individuals and communities.

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

**Advisory Committee to the Office of LGBTQ Affairs:** The Office also receives periodic input and support from an unpaid, Mayor-appointed Advisory Committee representing diverse community perspectives, including from various community organizations. The Advisory Committee consists of up to 25 volunteer members. Below is a list of all of the current members:

Member	Ward of Residence
Christopher Schraeder	Ward 1
Sidney Fowler	Ward 1
Zachary Chapman	Ward 1
I. Nathan	Ward 1
Nikolas Nartowicz	Ward 2
Michael Haresign	Ward 3
Kecia Reynolds	Ward 4
Aaron Wade	Ward 5
Salvador Saucedo-Guzman	Ward 5
Yesenia Chavez	Ward 5
Japer Bowles	Ward 6
Quynhtrang "Trang" Nguyen	Ward 6
Manuel Cosme	Ward 6
Whitney Washington	Ward 6
Michael Cocce	Ward 6
Jordan "Jo" McDaniel	Ward 6
Jordyn White	Ward 8
Aaron Rodriguez	Ward 8
Devon Tinsley	Ward 8

**2. FISCAL YEAR 2024 OPERATING BUDGET**

Proposed Operating Budget Summary

[TO BE ADDED LATER BY COUNCIL BUDGET OFFICE]

## Committee Analysis and Comments

**WorldPride 2025:** The District of Columbia will be the host of the WorldPride Festival in 2025. According to Director Bowles' testimony, the event will include a celebration of Black Pride, a LGBTQ+ sports tournament, a human rights conference, and one of the largest LGBTQIA+ rights rallies on the Mall in U.S. History.<sup>5</sup>

It is wonderful that WorldPride 2025 will bring global recognition to the diverse and vibrant community in the District, and the Committee looks forward to supporting these efforts.

While much of the organizing for the event will be done by community organizations and other agencies – with MOLGBTQA in a coordination and support role – the Committee does have concern that event planning overall has the potential to occupy a significant portion of MOLGBTQA's bandwidth that might otherwise be devoted to connecting constituents with essential supports and services, and ensuring community safety. Notably, the Mayor's budget does not envision any enhancements necessary to the Office budget in order to absorb any potential increased workload due to WorldPride.

The Committee will be coming back to the Office in next year's performance and budget oversight process to ensure that, come the start of FY2025, other functions of the office do not suffer as a result of such a momentous event.

**Office Grants:** One major function of MOLGBTQA is grantmaking to community organizations that serve the LGBTQ+ community and intersectional functions. The FY2023 LGBTQ Community Development Grant Program has close to 20 grantees receiving \$15,000-\$45,000, which enables them to provide services like the Whitman Walker's Monkeypox Virus Outbreak Emergency Response Program and the LGBTQ Artist Mentoring and Choreographer Showcases at the Dance Institute of Washington.<sup>6</sup>

A majority of witnesses at the FY2024 budget oversight hearing expressed concern about a reduction in grant funds in the proposed budget, especially coming off of a \$500,000 increase in grant funding in FY2023 that has been a boon to community-serving organizations.<sup>7</sup>

After initial confusion as to the total grant amount in FY2024, Director Bowles clarified that the Office's proposed grant budget was not reduced by \$500,000, but rather is \$35,000 lower than FY2023. **The Committee therefore recommends allocating**

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<sup>5</sup> *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs*. April 12, 2023. Testimony of Japer Bowles, Director, MOLGBTQA.

<sup>6</sup> FY2024 MOLGBTQA Budget Oversight Post-Hearing Responses, Attachment 1.

<sup>7</sup> *E.g. Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs*. April 12, 2023. Testimony of Heidi Ellis, Eden Arouna, and Erin Whelan. *See also id.* at fn 6.

**\$80,000 recurring in additional grant funding to the Office, to restore and build upon last year’s funding level, as well as to ensure an enhancement to the Office’s grant funding availability through the financial plan.**

***Workforce Navigator:*** Building on the success of the Office’s housing specialist, the Committee recognizes a need for the Office to provide similar support for employment coordination and case management. Similar staff have proven to be a valuable resource at the Office of Returning Citizen Affairs. **The Committee budget allocates \$89,712.00 recurring in salary and fringe to support one FTE for a new Workforce Development Navigator at MOLGBTQA.**

This Workforce Development Navigator position is envisioned to help overcome the barriers faced by LGBTQ+ residents in accessing workforce programs at DOES, DHS, and other agencies, as well as to assist those seeking employment and community members experiencing workplace discrimination.

***Violence Prevention & Response Team (“VPART”):*** The Office currently convenes VPART, the mission of which is to “to address, reduce and prevent crime within and against the LGBT community in the District of Columbia...effectively respond to instances of violence; create awareness and educate the community about violent crimes and available resources; leverage resources to provide training; and work to improve and enhance response to crimes.”

Given the increase in anti-LGBTQ+ hate crimes – already the highest category of reported incidents among protected classes – the Committee recognizes the need to enhance the effectiveness of VPART.<sup>8</sup> The Committee thanks the Committee on Judiciary and Public Safety for identifying \$200,000.00 of funding within its committee for a full-time VPART coordinator.<sup>9</sup>

***Cultural Competency Training:*** The Committee **accepts a transfer from the Committee on Judiciary and Public Safety of \$30,000 in one-time funds in FY2024, to provide LGBTQA+ cultural competency training to District first responders.** While MOLGBTQA currently provides and coordinates some training, this funding will allow for improvements to that training as well as scaling it up to more trainees.

### **3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

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<sup>8</sup> Chibbaro, Lou, “D.C. Police data show 67 anti-LGBTQ hate crimes reported in 2022.” Washington Blade, February 1, 2023. Available at <https://www.washingtonblade.com/2023/02/01/hate-crimes-reported-2022/>.

<sup>9</sup> *Draft Report and Recommendations of the Committee on the Judiciary and Public Safety on the Fiscal Year 2024 Local Budget Act of 2023 and the Fiscal Year 2024 Budget Support Act of 2023 for the Agencies Under its Purview.* Circulated April 24, 2023.

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for MOLGBTQA with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	Recurring		\$80,000.00	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Workforce Development Navigator at MOLGBTQA	Recurring		\$9,712.00	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0050 - SUBSIDIES AND TRANSFERS	Office of LGBTQA Affairs grant to support a District-based organization to provide LGBTQA+ cultural competency training to District first responders. (Transfer from JPS)	One Time		\$30,000.00	
5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0050 - SUBSIDIES AND TRANSFERS	Enhancement to grant budget for MOLGBTQA.	Recurring		\$80,000.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>\$199,712.00</b>

**b. Policy Recommendations**

1. The committee recommends MOLGBTQA hire for its workforce navigator position as soon as possible, and establish procedures for working with partner agencies – particularly with the Office of Human rights with respect to workplace discrimination.
2. The Committee recommends that the Office work with community-based organizations providing LGBTQA+ cultural competency trainings to District first responders to ensure they remain up to date with industry standards for such trainings. The Committee requests that the Office maintain records and provide quarterly updates on the reach of these trainings and provide feedback on whether the program needs additional resources in future budget years, or if these trainings should be made mandatory for certain District employees.
3. While it appears that the Office’s Housing Specialist has begun to make a difference in the office’s ability to connect residents with housing supports, the Committee was not able to provide further analysis on the status of vouchers dedicated to

LGBTQ+ residents, due to unclear or inconsistent data presented during the course of budget oversight. The Committee requests that MOLGBTQA work with the Housing Authority to provide accurate, up-to-date information on the status of these vouchers and the process of getting people housed; otherwise, it is challenging to be able to identify and resolve any administrative barriers.

## **D. OFFICE OF PARTNERSHIPS AND GRANTS SERVICES**

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

The Office of Partnerships and Grant Services formerly operated as an independent component of the Office of Community Affairs. However, beginning in FY2021, the Office of Partnerships and Grant Services was integrated into the operations of Serve DC. However, as presented in the budget, the Office remains a separately budgeted activity within Serve DC, the funding for which remains under the jurisdiction of this Committee.

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

The dissolution of the Office of Partnerships and Grants Services has been increasingly formalized through successive Mayor's orders. On October 5, 2021, Mayor's Order 2021-118 assigned the previous responsibility of the Office of Partnerships and Grant Services for establishing uniform guidelines for the application for and reporting on grants received from District government entities to the Office of the City Administrator. The City Administrator is now responsible for publishing the District Grants Manual and promulgating rules governing grant management.

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

- Identify potential and available financial, human, and in-kind support and disseminate that information to appropriate District agencies;
- Assist District agencies in identifying appropriate projects for targeted funding from grants and donations;
- Facilitate the establishment of collaborative philanthropic relationships with private, public, and nonprofit organizations, as well as individual donors, to aid in implementing the Mayor's public policy priorities, and solicit donations or apply for grants;
- Approve the acceptance and use of funds, property, and services by District agencies;

- Review requests by employees or agencies to solicit such donations, and approve or disapprove such requests as appropriate;
- Implement other procedures required by the Rules of Conduct Governing Donations;
- Coordinate the design and execution of donation development strategies that enhance the programs of District agencies and Mayoral priorities; and
- Administer the Mayor’s Fund to Advance DC or other successor initiatives.

**2. FISCAL YEAR 2024 OPERATING BUDGET**

Proposed Operating Budget Summary

[TO BE ADDED LATER BY COUNCIL BUDGET OFFICE]

**3. FISCAL YEAR 2024 - 2029 CAPITAL**

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Partnerships and Grants.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Partnerships and Grants.

**E. OFFICE OF COMMUNITY AFFAIRS**

**1. AGENCY MISSION AND OVERVIEW**

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

Today, the Office is responsible for ensuring that the needs of the residents of the District of Columbia are met and that residents’ engagement and interest in the community are heightened. The Office provides overarching central support and oversight of 14 individual community affairs offices. While this Committee has oversight over the Office of Community Affairs, it does not have oversight over all 14 of the constituent offices,

including a constituent service office, cultural offices, and community advocacy offices. Those offices under the oversight of this Committee will be covered in separate budget chapters.

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

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

## **2. FISCAL YEAR 2024 OPERATING BUDGET**

### Proposed Operating Budget Summary

[TO BE ADDED LATER BY COUNCIL BUDGET OFFICE]

### Committee Analysis and Comments

**Committee Assignments:** Offices under MOCA are spread between several Council committees for the purposes of oversight and budget recommendations. Separate from MOCA itself and the offices assigned to this Committee:

- The Office on Returning Citizen Affairs is under the Committee on Housing;

- The Office on Fathers, Men, and Boys, Serve DC and Offices of Latino Affairs, African Affairs, African American Affairs, Asian and Pacific Islander Affairs, and Caribbean Affairs are under the Committee on Recreation, Libraries, and Youth Affairs; and,
- The Office of Women’s Policy and Initiatives is under the Committee on Judiciary and Public Safety.

Given the Committee on Public Works and Operations’ jurisdiction over MOCA and DPW – which the Office of the Clean City coordinates with – the Committee has begun and will continue to perform oversight of the Office of the Clean City.

**MOCA Budgeting Practices:** Similarly, the presentation of MOCA’s budget does not match its organizational relationship with constituent offices. Some offices are listed as programs under the Executive Office of the Mayor, while others like the Office of Veteran’s Affairs have their own budget chapter entirely. While this arrangement is likely a consequence of the origin of each individual office and does not affect day-to-day operations<sup>10</sup>, this results in a lack of transparency. The Committee strongly encourages the executive to decide on a consistent way of presenting the budget for these peer offices in subsequent budget years.

### 3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Community Affairs.

### 4. COMMITTEE BUDGET RECOMMENDATIONS

#### a. Fiscal Year 2024 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Community Affairs.

#### b. Policy Recommendations

1. The Committee strongly encourages the executive to decide on a consistent way of presenting the budget for MOCA and its subordinate offices in subsequent budget years, in order to improve budget transparency for the public.
2. MOCA and the offices under it appear to be divided between two functions: event planning and communication, and assisting each office’s constituency in navigating government in a culturally sensitive way. The Committee hopes to work with

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<sup>10</sup> *Budget Oversight Hearing: Mayor’s Office of Community Affairs*. April 12, 2023. Testimony of Jackie Reyes-Yanes, Director, MOCA.

MOCA to make a clearer delineation between these two missions and how they are reflected in the budget.

## **F. OFFICE OF VETERANS AFFAIRS**

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

The Office of Veterans Affairs is dedicated to serving the District's 30,000 veterans, their families, survivors, and military caregivers. The Office seeks to connect veterans with available resources to address the broad range of social, economic, and healthcare needs of the District's veteran community by building strategic partnerships with public and private organizations, creating veteran-centered policy initiatives, and developing strong relationships with the veteran community. The Office also acts as a liaison between the District's veteran community and the Mayor, District agencies, federal agencies, and non-profit organizations to ensure that the District's veteran community has access to the full range of resources available to them.

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

The Office of Veterans Affairs now has seven funded employees, a Director, a Director of Operations, two Service Officers, a LGBTQ Veteran Coordinator, a Public Information Officer, and a Specialist-Intake Officer.

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

### **2. FISCAL YEAR 2024 OPERATING BUDGET**

#### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
LOCAL FUND	\$956,894	\$1,155,798	\$1,178,856	\$0	\$1,178,856	2.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$0	\$5,000	\$20,000	\$0	\$20,000	300.01%
<b>TOTAL GROSS FUNDS</b>	<b>\$956,893.55</b>	<b>\$1,160,797.58</b>	<b>\$1,198,856.38</b>	<b>\$0.00</b>	<b>\$1,198,856.38</b>	<b>3.28%</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$547,595	\$610,064	\$633,504	\$0	\$633,504	3.84%
13-ADDITIONAL GROSS PAY	\$26,318	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$119,761	\$154,956	\$154,575	\$0	\$154,575	(0.25%)
20-SUPPLIES AND MATERIALS	\$5,236	\$2,600	\$2,600	\$0	\$2,600	0.00%
40-OTHER SERVICES AND CHARGES	\$254,633	\$388,177	\$223,178	\$0	\$223,178	(42.51%)
50-SUBSIDIES AND TRANSFERS	\$0	\$0	\$180,000	\$0	\$180,000	
70-EQUIPMENT & EQUIPMENT RENTAL	\$3,349	\$5,000	\$5,000	\$0	\$5,000	0.00%
<b>TOTAL GROSS FUNDS</b>	<b>\$956,893.55</b>	<b>\$1,160,797.58</b>	<b>\$1,198,856.38</b>	<b>\$0.00</b>	<b>\$1,198,856.38</b>	<b>3.28%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - AGENCY MANAGEMENT</b>						
1085 - CUSTOMER SERVICE	(\$4,937)	\$0	\$0	\$0	\$0	#DIV/0!
1090 - PERFORMANCE MANAGEMENT	\$143,497	\$144,210	\$144,403	\$0	\$144,403	0.13%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$138,561</b>	<b>\$144,210</b>	<b>\$144,403</b>	<b>\$0</b>	<b>\$144,403</b>	<b>0.13%</b>
<b>2000 - VETERANS PROGRAMS</b>						
2100 - RECOGNITION	\$545,808	\$533,763	\$544,556	\$0	\$544,556	2.02%
2200 - OUTREACH	\$272,525	\$482,825	\$509,897	\$0	\$509,897	5.61%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$818,333</b>	<b>\$1,016,588</b>	<b>\$1,054,453</b>	<b>\$0</b>	<b>\$1,054,453</b>	<b>3.72%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$956,893.55</b>	<b>\$1,160,797.58</b>	<b>\$1,198,856.38</b>	<b>\$0.00</b>	<b>\$1,198,856.38</b>	<b>3.28%</b>

Committee Analysis and Comments

The Mayor's proposed FY2024 budget for the Office of Veterans Affairs remains largely stable compared to FY2023. There is an increase in \$15,000 in special purpose revenue due to a projected increase in the issuance of special license plates. MOVA indicated that

it would be able to successfully continue all currently operating programs with their proposed FY2024 budget.<sup>11</sup>

***LGBTQIA+ Veteran Study:*** MOVA is currently in the process of a LGBTQIA+ Demographics Study and Needs Assessment, with the intent to craft new programming and outreach strategies based on what is learned. The study is currently in procurement. Among other issues unique to this community, there may be veterans in the District who were wronged by the “Don’t Ask Don’t Tell” policy, potentially leaving them without supports and services they have rightfully earned.

***Homestead Deduction:*** In October 2022, the District launched the DC Disabled Veterans Homestead Deduction. A collaborative effort between MOVA and the Office of Tax & Revenue, the program waives property tax for the first \$445,000 of residential real property owned by a veteran classified as having a total and permanent disability as a result of a service-incurred or service-aggravated condition, or is paid at the 100% disability rating level as a result of unemployability.<sup>12</sup> Applicants work with MOVA directly. To date, MOVA has received 83 applications and approved 72 of them. This totals over \$200,000 in benefits. This program is funded through the entire financial plan.

***VetsRide:*** Since 2017, MOVA has partnered with the Department of For-Hire Vehicles on the VetsRide program, which offers free taxicab rides for eligible veterans. For a cross-agency program, the Committee is encouraged by Director Tommingo’s detailed knowledge of its operations and the impact it has on District veterans who utilize it.

The proposed FY2024 budget of \$200,000 for VetsRide would, according to MOVA, allow for 11,250 total rides.<sup>13</sup> The Office has worked to calibrate the program to balance usefulness and financial sustainability. After initially offering unlimited rides, the number was capped at six rides per month in 2022. The cap has since been raised to 10 rides per month.

Per the Director’s FY2024 budget oversight testimony, MOVA worked with the vendor, TransCo, to develop an app specific to VetsRide that is owned by the District government and could be used by program participants even if the vendor contracted to provide rides changes.

### **3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Veterans Affairs.

### **4. COMMITTEE BUDGET RECOMMENDATIONS**

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<sup>11</sup> *Budget Oversight Hearing: Mayor’s Office of Veterans Affairs*. April 12, 2023.

Testimony of Elliot J. Tommingo, Director, MOVA.

<sup>12</sup> *Ibid.*

<sup>13</sup> *Ibid.*

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Veterans Affairs.

**b. Policy Recommendations**

1. The Committee recommends the MOVA LGBTQIA+ Demographics Study and Needs Assessment be designed to capture enough information to be able to disaggregate data based on intersectional identities of race and ethnicity, and to provide the Committee with MOVA’s new programming and outreach goals based on what is learned.
2. The Committee recommends MOVA work to maximize participation in the Homestead Deduction, building out this program to ensure that it is made available to all eligible veterans.

**G. OFFICE OF RELIGIOUS AFFAIRS**

**1. AGENCY MISSION AND OVERVIEW**

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

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

***Interfaith Council:*** The Interfaith Council was created to support ORA’s mission by advising the Mayor, the Office of Religious Affairs, and the Mayor's cabinet, on various matters, especially and including those that affect the spiritual, faith and religious well-being of all the residents of the District. The Interfaith Council was officially established by Mayor’s Order 2004-168, though predecessor advisory boards consisting of religious leaders advised the Mayor prior to this order.

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

## 2. FISCAL YEAR 2024 OPERATING BUDGET

### Proposed Operating Budget Summary

[TO BE ADDED LATER BY COUNCIL BUDGET OFFICE]

### Committee Analysis and Comments

***Administrative Clarity:*** The previous committee with jurisdiction over MORA highlighted an uncertainty in its functioning related to Mayoral authority:

Mayor’s Order 2011-110 is the most recent Order relating to the Interfaith Council’s governance and format. The order sunset on June 30, 2021. The Interfaith Council should work with MORA and the Mayor’s office to ensure Mayor’s Order 2011-110 is either extended, the sunset period is removed, or a new order is issued if not already done so by the publication of this report.<sup>14</sup>

This Committee, in turn, has not been provided with information that there has been a new Mayor’s Order issued to address this gap.

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<sup>14</sup> *Report and Recommendations of the Committee on Government Operations and Facilities on the Fiscal Year 2023 Budget for Agencies Under Its Purview.* Committee on Government Operations and Facilities. April 20, 2022. Available at <https://www.dccouncilbudget.com/fy-2023-budget-1>.

***Faith-Based Housing Initiatives:*** The Committee supports Mayor Bowser’s efforts to support faith-based institutions in the development of new housing and affordable housing. After the initial Request for Applications for a program to spearhead a faith-based housing program,<sup>15</sup> the administration announced a program with Enterprise Community Partners, Inc., the Faith-Based Housing Initiative.<sup>16</sup>

The Committee hopes these efforts prove fruitful. As longtime community anchors, many faith institutions have property aside from their main house of worship acquired long ago that could now be pivotal assets in neighborhoods experiencing a crisis of affordable housing – the provision of housing is in fact already an essential part of the history of these institutions in the District.

***Interfaith Preparedness and Advisory Group:*** Last year, the Mayor established the Interfaith Preparedness and Advisory Group, to ensure the “survival, recovery and success of our faith communities who’ve often been burdened with defending their space against acts of violence, hate, natural disasters and unforeseen [sic] challenges like covid.”<sup>17</sup> The IPAG is a joint effort of MORA, the Metropolitan Police Department, and the Homeland Security and Emergency Management Agency. Given the unfortunate persistence of acts of violence against houses of worship, the Committee is reassured that the FY2024 budget retains funding for the IPAG.

### **3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

The Mayor has no proposed Fiscal Year 2024 – FY2029 capital budget for the Office of Religious Affairs.

### **4. COMMITTEE BUDGET RECOMMENDATIONS**

#### **a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Religious Affairs.

#### **b. Policy Recommendations**

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<sup>15</sup> *Mayor Bowser Unveils New Tools to Add Affordable Housing*, Executive Office of the Mayor, December 16, 2021. Available at <https://mayor.dc.gov/release/mayor-bowser-unveils-new-tools-add-affordable-housing>.

<sup>16</sup> *See Mayor Bowser and Enterprise Community Partners, Inc. Seek Houses of Worship to Help Create Affordable Housing*, Executive Office of the Mayor, December 14, 2022. Available at <https://mayor.dc.gov/release/mayor-bowser-and-enterprise-community-partners-inc-see-houses-worship-help-create>. See also *Faith-Based Development, Enterprise*. Available at <https://www.enterprisecommunity.org/impact-areas/preservation-and-production/faith-based-development>.

<sup>17</sup> *Budget Oversight Hearing: Mayor’s Office of Religious Affairs*. April 12, 2023. Testimony of Director Bowen.

1. As with the whole of MOCA, the Committee encourages the executive to establish greater clarity on the overall budgetary and organizational structure of MORA.
2. The Committee commends the Mayor’s faith-based housing initiatives, and encourages MORA to report on any barriers or need for technical assistance it finds in its engagement with faith organizations in this work.

## H. OFFICE OF CONTRACTING AND PROCUREMENT

### 1. AGENCY MISSION AND OVERVIEW

The Office of Contracting and Procurement’s (“OCP”) mission is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

OCP manages the purchase of over \$10 billion in goods, services and construction annually, on behalf of over 76 District agencies.<sup>18</sup> In its authority under the Procurement Practices Reform Act of 2010 (“PPRA”), OCP is responsible for both establishing procurement processing standards that conform to regulations and monitoring the effectiveness of procurement service delivery. Procurement processing and management is enhanced by OCP specialists who are assigned to agency worksites to directly collaborate with program staff throughout the entire procurement process. OCP core services include the DC Supply Schedule, Purchase card (“P-Card”) program, the surplus property disposition and re-utilization program, as well as the learning and certification programs, which support ongoing development of staff proficiency and procurement service quality.

OCP operates through the following 5 divisions:

**Procurement** – procures goods and services on behalf of the agencies and programs under OCP’s authority according to District laws and regulations.

This division contains the following 2 activities:

- **Procurement Management and Support** – The procurement staff is divided into 10 units: (1) Government Operations; (2) Public Safety; (3) Health Services; (4) Human Services; (5) Homeless/Youth Human Services; (6) Transportation Infrastructure; (7) Information Technology; (8) Public Works and Fleet Services; (9) Simplified/DC Supply Schedules/P-Card; and (10) Procurement Operations.

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<sup>18</sup> Performance Oversight Hearing: Office of Contracting and Procurement. February 28, 2023. Testimony of George Schutter, Former Director, Office of Contracting and Procurement.

- **Purchase Card** – provides overall oversight and administration of the District’s Purchase Cards used in customer agencies. The Purchase Card provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases within the non-competitive threshold.

**Training** – facilitates general procurement education for procurement professionals and program agency staff through the Procurement Training Institute. The Institute develops and delivers the curriculum for the District Procurement Certification Program (DPCP) as required by the Procurement Practices Reform Act of 2010(PPRA).

**Operations** – provides a range of oversight, administrative, and customer service support for the Office of Contracting and Procurement and customer agencies.

This division contains the following 6 activities:

- **Procurement Integrity and Compliance** – conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Annual Comprehensive Financial Report (ACFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District’s Chief Procurement Officer;
- **Operations Management and Support** – develops policies and procedures to help employees and other stakeholders work toward common goals, establish intended outcomes/ results, and adjust the organization's priorities in response to a changing environment;
- **Customer Service and Communications** – engages with OCP’s key stakeholders including customer agencies, industry, Council, and District residents;
- **Technology Support** – provides consultative and technical support to agencies, vendors, and OCP procurement professionals, including user training and report generation; works closely with senior management and the Office of the Chief Technology Officer (OCTO) to implement the latest technologies to promote transparency and accountability to achieve the best results. The OCP IT team also administers the Procurement Automated Support System (PASS);
- **Human Resource Management** – provides human resource management services that position the Office of Contracting and Procurement to attract, develop and retain a well-qualified and diverse workforce. OHR works to advance the agency's mission, vision and strategic priorities through its most valuable resource - its people; and
- **Acquisition Management** – provides a range of procurement support including data mining, reporting and analysis, project management, and coordination with program agencies for major agency initiatives.

**Business Resources and Support Services** – provides a wide range of mission-critical services to OCP divisions and the agency’s customers. This division executes agency acquisitions, maintains facilities including risk management, and administers the OCP fleet management program. Furthermore, this division manages the District’s property disposal program, and in collaboration with OCP’s Procurement Division, coordinates acquisition efforts during declared emergencies.

This division contains the following 2 activities:

- **Surplus Property** – provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** – provides agency acquisition services and facilities management; coordinates acquisition efforts during declared emergencies; manages transportation assets designated for District surplus activities; and administers OCP’s record management program.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

On April 7, 2023, it was announced that long-time agency Director, George Schutter, would be stepping down. Mayor Bowser has appointed Nancy Hapeman, who most recently served as Deputy Chief Procurement Officer, as the Interim Chief Procurement Officer and Director of OCP.

## 2. FISCAL YEAR 2024 OPERATING BUDGET

### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
FEDERAL PAYMENTS	\$581,644	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$108,789,394	\$0	\$0	\$0	\$0	
LOCAL FUND	\$1,448,578	\$0	\$0	\$0	\$0	
LOCAL FUND	\$96,783	\$0	\$0	\$0	\$0	
LOCAL FUND	\$27,969,001	\$29,821,868	\$27,697,794	(\$100,000)	\$27,597,794	(7.46%)
OPERATING INTRA-DISTRICT FUNDS	\$3,891,576	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$146,772,245	\$0	\$0	\$0	\$0	

OPERATING INTRA-DISTRICT FUNDS	\$6,120,474	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$108,576	\$241,504	\$0	\$0	\$0	(100.00%)
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$1,450,434	\$1,369,009	\$2,050,764	\$0	\$2,050,764	49.80%
<b>TOTAL GROSS FUNDS</b>	<b>\$297,228,703.13</b>	<b>\$31,432,381.37</b>	<b>\$29,748,558.23</b>	<b>-\$100,000.00</b>	<b>\$29,648,558.23</b>	<b>(5.68%)</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$23,697,697	\$21,936,182	\$21,243,324	\$0	\$21,243,324	(3.16%)
12-REGULAR PAY - OTHER	\$140,569	\$0	\$0	\$0	\$0	
13-ADDITIONAL GROSS PAY	\$1,311,576	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$5,058,391	\$5,263,226	\$4,841,642	\$0	\$4,841,642	(8.01%)
15-OVERTIME PAY	\$107,870	\$0	\$0	\$0	\$0	
20-SUPPLIES AND MATERIALS	\$69,891,968	\$129,317	\$218,700	\$0	\$218,700	69.12%
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$8,707	\$0	\$0	\$0	\$0	
33-JANITORIAL SERVICES	\$0	\$0	\$0	\$0	\$0	
40-OTHER SERVICES AND CHARGES	\$195,857,029	\$3,016,752	\$2,454,577	(\$100,000)	\$2,354,577	(21.95%)
41-CONTRACTUAL SERVICES - OTHER	\$222,445	\$261,710	\$488,500	\$0	\$488,500	86.66%
70-EQUIPMENT & EQUIPMENT RENTAL	\$932,451	\$825,195	\$501,815	\$0	\$501,815	(39.19%)
<b>TOTAL GROSS FUNDS</b>	<b>\$297,228,703.13</b>	<b>\$31,432,381.37</b>	<b>\$29,748,558.23</b>	<b>-\$100,000.00</b>	<b>\$29,648,558.23</b>	<b>(5.68%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>0100 - RESOURCE MANAGEMENT</b>						
0110 - RESOURCE MANAGEMENT	(\$7,066,569)	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>(\$7,066,569)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$25	\$0	\$0	\$0	\$0	
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$126,684	\$150,000	\$300,000	\$0	\$300,000	100.00%
1020 - CONTRACTING AND PROCUREMENT	\$6,351,878	\$595,979	\$461,414	\$0	\$461,414	(22.58%)
1040 - INFORMATION TECHNOLOGY	\$281,378	\$516,227	\$248,727	(\$100,000)	\$148,727	(71.19%)

1060 - LEGAL	\$1,008,133	\$883,516	\$973,406	\$0	\$973,406	10.17%
1090 - PERFORMANCE MANAGEMENT	\$359,883	\$328,954	\$334,211	\$0	\$334,211	1.60%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$8,127,981</b>	<b>\$2,474,676</b>	<b>\$2,317,758</b>	<b>(\$100,000)</b>	<b>\$2,217,758</b>	<b>(10.38%)</b>
<b>2000 - CONTRACTING</b>						
2010 - PRE-SOLICITATION	\$2,154,651	\$0	\$0	\$0	\$0	
2010 - PROCUREMENT MANAGEMENT AND SUPPORT	\$167,854,583	\$20,237,964	\$18,907,296	\$0	\$18,907,296	(6.58%)
2055 - PURCHASE CARD	\$333,814	\$259,076	\$280,118	\$0	\$280,118	8.12%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$170,343,048</b>	<b>\$20,497,040</b>	<b>\$19,187,414</b>	<b>\$0</b>	<b>\$19,187,414</b>	<b>(6.39%)</b>
<b>7000 - TRAINING</b>						
7020 - LEARNING AND DEVELOPMENT	\$740,071	\$716,640	\$679,683	\$0	\$679,683	(5.16%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$740,071</b>	<b>\$716,640</b>	<b>\$679,683</b>	<b>\$0</b>	<b>\$679,683</b>	<b>(5.16%)</b>
<b>8000 - OPERATIONS</b>						
8010 - PROCUREMENT INTEGRITY AND COMPLIANCE	\$660,752	\$671,239	\$737,368	\$0	\$737,368	9.85%
8020 - OPERATIONS MANAGEMENT AND SUPPORT	\$854,784	\$775,763	\$947,275	\$0	\$947,275	22.11%
8030 - CUSTOMER SERVICE AND COMMUNICATIONS	\$613,367	\$500,852	\$553,970	\$0	\$553,970	10.61%
8040 - PURCHASE CARD	\$118,049,401	\$0	\$0	\$0	\$0	
8050 - TECHNOLOGY SUPPORT	\$1,369,077	\$1,819,182	\$1,906,150	\$0	\$1,906,150	4.78%
8060 - HUMAN RESOURCE MANAGEMENT	\$408,862	\$505,130	\$469,376	\$0	\$469,376	(7.08%)
8070 - ACQUISITION MANAGEMENT	\$393,144	\$341,848	\$380,042	\$0	\$380,042	11.17%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$122,349,387</b>	<b>\$4,614,014</b>	<b>\$4,994,182</b>	<b>\$0</b>	<b>\$4,994,182</b>	<b>8.24%</b>
<b>9000 - BUSINESS RESOURCES AND SUPPORT SERVICES</b>						
9010 - SURPLUS PROPERTY	\$2,420,897	\$2,658,405	\$2,291,662	\$0	\$2,291,662	(13.80%)
9020 - SUPPORT SERVICES	\$313,863	\$471,606	\$277,860	\$0	\$277,860	(41.08%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,734,760</b>	<b>\$3,130,011</b>	<b>\$2,569,522</b>	<b>\$0</b>	<b>\$2,569,522</b>	<b>(17.91%)</b>
<b>9960 - YR END CLOSE</b>						
0000 -	\$25	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY FUNDS</b>	<b>\$297,228,703.13</b>	<b>\$31,432,381.37</b>	<b>\$29,748,558.23</b>	<b>-\$100,000.00</b>	<b>\$29,648,558.23</b>	<b>(5.68%)</b>

Committee Analysis and Comments

*Information Technology (IT) Procurements:* OCP's Technology Support division provides consultative and technical support to agencies, vendors, and OCP procurement professionals. The division works closely with senior management and the Office of the

Chief Technology Officer (“OCTO”) to implement and maintain the agency’s technology databases. The OCP IT team also administers the Procurement Automated Support System (“PASS”). PASS is the District Government’s e-Procurement system which supports the full range of District procurement of goods and services, and the source of all its’ procurement records.

On August 1, 2022, the Office of the Inspector General (“OIG”) released the Fiscal Year 2022 Information Technology Capital Projects Procurement Risk Assessment.<sup>19</sup> The report is a compilation of an audit of government agencies where OIG identified areas of high-risk. OIG found the following: (1) inconsistent and various applications of IT procurement policies and procedures at OCP; and (2) a lack of centralized, expert oversight of IT capital procurements at the agency.<sup>20</sup> OIG concluded that the District is not properly planning and spending IT funding, and it is one of the root causes of rising costs in capital IT procurement contracts.<sup>21</sup> The application of inconsistent IT procurement policies across District agencies increases the risk of noncompliance and operational inefficiencies. This can lead to government waste, fraud, abuse, and mismanagement of government funds. It is important for OCP to continue working with OCTO on consistent IT procurement procedures. OCTO Project Managers receive, review, and approve or disapprove each scope of work via an IT Procurement Request in PASS, and having input from OCTO as early as possible in the IT procurement process sets the District up for success.

In its FY2022 budget report, the Committee on Government Operations and Facilities recommended OCP create a policy that details the IT procurement process and share it with the Committee.<sup>22</sup> That Committee also requested that OCP commit to developing a training for sister agencies on the updated policy upon its completion. The Committee renews the request from last year for OCP to update their IT policy as well as develop a training about it. Additionally, the Committee requests OCP provide a copy of the current IT procurement policy.

***Environmentally Preferable Products and Services & Green Food Purchasing Program:*** In 2010, the D.C. Council passed the Procurement Practices Reform Act,<sup>23</sup> which directed the District to purchase environmentally preferable products and services (“EPPS”). Under the law, an EPPS is defined as a good or service that is less harmful to human health and the environment when compared with competing goods or services that serve the same

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<sup>19</sup> Fiscal Year 2022 Information Technology Capital Projects Procurement Risk Assessment, Office of the Inspector General. June 23, 2022. Available at <https://oig.dc.gov/sites/default/files/Reports/OIG%20Final%20Report%20No.%2021%20-%201%20-29MA%28a%29%20--%20IT%20Capital%20Projects%20Risk%20Assessment.pdf>.

<sup>20</sup> *Id.* at 10-20.

<sup>21</sup> *Ibid.*

<sup>22</sup> *Id.* at FN 14, Section III.Q.

<sup>23</sup> Procurement Practices Reform Act of 2010, § 1101 (Apr. 8, 2011, D.C. Law 18-371, D.C. Official Code § 2– 361.01).

purpose. Some examples of EPPS would be Energy Star appliances or paper products containing post-consumer recycled content.

OCP issued policies and sustainability specifications to implement the requirements, but after key staff left the agency, OCP stopped investing in the program and it languished as a result. Agency procurement staff were not trained on EPPS requirements and were not required to seek out sustainable procurement options. To address this underperformance, the Council passed additional legislation in 2021 intended to strengthen the EPPS program and increase sustainable purchasing. According to OCP's most recent Sustainable Purchasing Report, the District's spending on EPPS was just 0.34% of total spend in FY2021.<sup>24</sup> This is a decrease from FY2019, when the total spend was 0.66%.<sup>25</sup> In FY2022, Council appropriated \$425,000 to OCP as well as DOEE to implement the new EPPS requirements, including \$300,000 in recurring funds. DOEE recently hired staff to implement its responsibilities under the law, but it is unclear whether OCP has directed funding toward the program as intended.

During the FY2024 budget oversight hearing, OCP testified that no funding is currently designated toward implementation of the new EPPS requirements because OCP never received the funds. In their post-hearing follow-up questions, the Office changed its answer and stated, "OCP misspoke on the receipt of funds. As background, OCP has always referred to this recurring funding as the Green Food Purchasing Act funds."<sup>26</sup> It is unclear whether the funds dedicated to EPPS are the same funds used for the Green Food Purchasing Program. The EPPS and the Green Food Purchasing Program are separate pieces of legislation and have separate funding. They should not be intermingled.

The Committee requests OCP provide an update on this program and clarify whether it has continued to allocate funding in its budget for the implementation of EPPS. We also request OCP to provide a timeline for the implementation of both EPPS and the Green Food Purchasing Program, including the funding dedicated to each milestone, submitted to us by July 30, 2023. The timeline should also show how many full-time or part-time employees are working on the implementation of the laws and how much time is dedicated to that work.

### **3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

#### Proposed Capital Budget Summary

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<sup>24</sup> Office of Contracting and Procurement, FY 2021 Sustainable Purchasing Report.

<sup>25</sup> Office of Contracting and Procurement, FY 2019 Sustainable Purchasing Report.

<sup>26</sup> Green Food Purchasing Amendment Act of 2021 (July 29, 2021, D.C. Law 24-16, D.C. Official Code § 8- 151.09b).

<i>Agency and Project</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>	<i>FY29</i>	<i>6-year Total</i>
IPO01C-PASS MODERNIZATION	\$4,216,301	\$0	\$0	\$0	\$0	\$0	\$4,216,301
<b>OCP Total</b>	<b>\$4,216,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,216,301</b>

Committee Analysis and Comments

**PASS Modernization Project:** The Systems, Data, and Performance division at OCP provides technical and consultative support to agencies, vendors and OCP contracting staff. The division is responsible for managing OCP’s systems, such as the Procurement Automated Support System (“PASS”), collecting and managing the agency’s data, generating reports, and facilitating the agency’s performance management process.

The PASS system has been utilized for 18 years as the District Government’s e-Procurement system which supports the full range of procurement goods and services. It is also the source of all procurement records. The supplier, Ariba, announced in 2019 that it would no longer support the current version the District uses. A transition project called the PASS Modernization was initiated soon after Ariba made its announcement.<sup>27</sup> The purpose of the modernization is to replace the current PASS system with a cloud-based solution. The cloud solution will have several benefits, including required security and technical support; aligning operations and procedures across stakeholders; integrating PASS across District agencies; improving system integrations with other agency platforms; and providing new management tools and reporting functionality.

The modernization of PASS is necessary. On June 1, 2022, the Office of the Inspector General’s Fiscal Year 2022 Information Technology Capital Projects Procurement Risk Assessment reported that the PASS system is so outdated that the agency’s continued use of it puts the District at significant risk for fraud, waste, and abuse.<sup>28</sup>

In 2019, the total cost of the Capital Investment Plan (“CIP”) project was estimated to be \$3.8 million. However, the project was put on hold in FY2020 due to the COVID-19 pandemic which led to the elimination of the project’s funding. But in FY2022, when the CIP funding was restored, the estimated cost skyrocketed to \$23 million. It is unknown to this Committee why the same services for the modernization project more than quadrupled in price only three years after the initial estimation.

In the Mayor’s proposed Fiscal Year 2024-2029 CIP, the estimated cost of the project is \$22.134 million. Last year, the FY2023-FY2028 CIP stated that \$9.412 million had been

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<sup>27</sup> The PASS Modernization project is the same as the “Ariba Refresh” project from FY2023. The Office clarified during budget oversight that the name was changed to more accurately reflect the fact that PASS is being modernized to a new procurement system, as opposed to simply being updated in its current form as part of a general system refresh.

<sup>28</sup> *Id.* at FN 19.

spent on the project. It also allocated \$5.694 million in FY2023 and \$4.216 million in FY2024. However, the Fiscal Year 2024-2029 CIP says that \$10.879 million has been spent and maintains the \$4.216 million investment in FY2024. While it is unclear if OCP will fully spend the \$5.694 million it was budgeted in FY2023, even if it does, the project does not appear to have sufficient funding to be completed. During the Committee’s FY2024 budget oversight hearing, the Committee asked how much funding has been used thus far and when the remaining funds for the project would be made available. The OCP Director could not provide a definitive answer to either question. The Committee followed-up with post-hearing questions to inquire about the total amount of funds spent to date and the agency responded that, “to date, approximately \$5.2 million of the available capital budget has been obligated.”<sup>29</sup>

The Committee supports the PASS Modernization Project and intends to see it successfully completed. This means we must add additional funding to the project. However, due to the lack of clarity about the past use and future use of project funds, the Committee is concerned about further enhancing OCP’s capital budget at this time. However, the Committee will be monitoring the funding, spending, and implementation of the PASS modernization project closely through the end of FY2023 and the beginning of FY2024 to determine if we need to find additional funding in FY2025. The Committee requests OCP provide additional details about the obligated funds, a current project timeline for the entirety of the project, and an itemization of how much funding is available and how much has been spent to-date.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Contracting and Procurement with the following minor reductions due to historic underspending:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-017]	Recurring		(\$100,000.00)
		0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-064]	One Time	(\$100,000.00)	
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171009) [Tracking ID: PWO-066]	One Time	(\$100,000.00)	
<b>TOTAL</b>					<b>(\$200,000.00)</b>	<b>(\$100,000.00)</b>

<sup>29</sup> 2024 Budget Oversight Post-Hearing Responses, Office of Contracting and Procurement, Q11.

## **b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s Fiscal Year 2024 – 2029 capital budget for the Office of Contracting and Procurement as proposed.

## **c. Policy Recommendations**

1. The Committee renews the request from last year for OCP to update their IT policy as well as develop a training about it. Additionally, the Committee requests OCP provide a copy of the current IT procurement policy.
2. The Committee recommends OCP provide an update on the EPPS and Green Food Purchasing programs and clarify whether it has continued to allocate funding in its budget for EPPS implementation. The Committee also requests OCP to provide by July 30, 2023, a timeline for the full implementation of both EPPS and the Green Food Purchasing Program, including the funding dedicated to each milestone. The timeline should also show how many full-time or part-time employees are working on the implementation of the laws and how much time is dedicated to that work.
3. The Committee will be monitoring the funding, spending, and implementation of the PASS modernization project closely through the end of FY2023 and the beginning of FY2024 to determine if additional funding is needed in FY2025. The Committee requests OCP provide additional details about the obligated funds, a current project timeline for the entirety of the project, and an itemization of how much funding is available and how much has been spent to-date.

# **I. CONTRACT APPEALS BOARD**

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

The mission of the Contract Appeals Board (“CAB” or “Board”) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolution of contractual disputes, protests, Quick Payment Act claims, Public-Private Partnership Act claims, and Debarments and Suspensions involving the District and its contracting communities.

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

administration’s authority over the procurement process and ensures procurement legislation is followed.

The Contract Appeals Board operates through the following 2 programs:

**Adjudication** – adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer's final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

**Contract Appeals Board (Agency Management)** – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

The CAB is currently comprised of three Administrative Judges, including Chief Judge Marc C. Loud, Judge Nicholas A. Majett, and Judge Monica Parchment. The judges are supported by General Counsel, Mark Poindexter, two Attorney Advisors, a Clerk of the Court, a Staff Assistant, a Program Support Assistant (currently vacant), and an IT department, including a director and specialist.

Chief Judge Loud has served on the Board since 2010. His current term expired on July 28, 2022, but currently remains in his position. Judge Parchment has served the District as a Judge since 2011 and her current term ends on July 28, 2024. Judge Majett is the CAB’s most recent addition. His appointment to the Board was confirmed in 2019. His first term will expire on July 28, 2023.

## 2. FISCAL YEAR 2024 OPERATING BUDGET

### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
LOCAL FUND	\$1,941,671	\$1,984,453	\$1,984,453	(\$16,092)	\$1,968,361	(0.81%)
<b>TOTAL GROSS FUNDS</b>	<b>\$1,941,671.29</b>	<b>\$1,984,453.48</b>	<b>\$1,984,453.00</b>	<b>-\$16,092.00</b>	<b>\$1,968,361.00</b>	<b>(0.81%)</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$932,997	\$953,905	\$987,204	\$0	\$987,204	3.49%
12-REGULAR PAY - OTHER	\$607,111	\$584,346	\$607,939	\$0	\$607,939	4.04%
13-ADDITIONAL GROSS PAY	\$71,183	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$241,113	\$261,503	\$272,769	\$0	\$272,769	4.31%
20-SUPPLIES AND MATERIALS	\$3,981	\$9,256	\$9,360	(\$1,802)	\$7,558	(18.34%)
31-TELECOMMUNICATIONS	\$2,444	\$0	\$0	\$0	\$0	

40-OTHER SERVICES AND CHARGES	\$75,460	\$40,738	\$48,980	\$0	\$48,980	20.23%
41-CONTRACTUAL SERVICES - OTHER	\$7,382	\$121,250	\$58,200	(\$14,290)	\$43,910	(63.79%)
70-EQUIPMENT & EQUIPMENT RENTAL	\$0	\$13,455	\$0	\$0	\$0	(100.00%)
<b>TOTAL GROSS FUNDS</b>	<b>\$1,941,671.29</b>	<b>\$1,984,453.48</b>	<b>\$1,984,453.00</b>	<b>-\$16,092.00</b>	<b>\$1,968,361.00</b>	<b>(0.81%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - CONTRACT APPEALS BOARD</b>						
1090 - PERFORMANCE MANAGEMENT	\$241,344	\$230,010	\$239,501	\$0	\$239,501	4.13%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$241,344</b>	<b>\$230,010</b>	<b>\$239,501</b>	<b>\$0</b>	<b>\$239,501</b>	<b>4.13%</b>
<b>2000 - ADJUDICATION</b>						
2001 - ADJUDICATION	\$1,700,327	\$1,754,444	\$1,744,952	(\$16,092)	\$1,728,860	(1.46%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,700,327</b>	<b>\$1,754,444</b>	<b>\$1,744,952</b>	<b>(\$16,092)</b>	<b>\$1,728,860</b>	<b>(1.46%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$1,941,671.29</b>	<b>\$1,984,453.48</b>	<b>\$1,984,453.00</b>	<b>-\$16,092.00</b>	<b>\$1,968,361.00</b>	<b>(0.81%)</b>

### Committee Analysis and Comments

The Mayor's proposed FY2024 budget for the Contract Appeals Board is \$1,984,453.00 and contains no significant changes from the previous year. The only noticeable change is a reduction of \$45,000 to account for the removal of one-time funding appropriated in FY2023, which supported the digitization of legacy records pages.

***Development of Five-Year IT Strategic Plan:*** In its FY2023 Budget Report, the Committee on Government Operations and Facilities recommended that the IT Director at CAB complete a fully fleshed out long-term IT action plan for the agency and recommended that the IT Director submit the plan by the end of FY2024.<sup>30</sup> CAB outlined the following needs based on the IT Director's long-term plan:

1. \$45,000 to allow the Board to contract with a vendor to upload over 1,000,000 pages of Board case files to the public website;
2. \$75,000 to secure a vendor to migrate the Board's on-premises iManage Case Document System to the vendor's cloud;
3. \$10,500 to permit CAB to replace 12 expiring Adobe licenses; and
4. \$6,944 to upgrade OCTO's current service offerings.<sup>31</sup>

In its 2023 performance oversight prehearing responses, the Board stated that the IT Director is currently revising the preliminary Five-Year IT plan based on Board feedback.<sup>32</sup>

<sup>30</sup> *Id.* at FN 14, p. 58.

<sup>31</sup> *Ibid.*

<sup>32</sup> 2023 Performance Oversight Responses, Contracts Appeals Board, Q43.

In addition to the established goals of securing a safe technology environment for CAB stakeholders, the promise of best-in class litigation platforms for litigants, and scaling business efficiencies through automation and integration, the IT Director is working to include transparency and access to justice in its planning with OCTO.

Access to justice and transparency are principles which guide the agency and should be integrated into the Board's Five-Year IT plan. Integrating access to justice initiatives into the plan is pivotal to maintaining due process in the adjudication system, such as ensuring litigants have access to paper filing of their claims, in addition to e-filing without unjust delay. With respect to transparency, CAB should continue to display all case records in a form and a location on its website that is easily accessible and searchable by the public.

The Board stated it will provide the Committee with a copy of the final IT plan upon completion in FY2023.<sup>33</sup> Updates on the CAB IT Director's work in FY2022 and FY2023, can be found in the prehearing responses.<sup>34</sup> The Committee recommends that the IT Director update the cost of needs and finalize the plan by the end of FY2023 and the Committee requests a final copy of the Five-Year Strategic IT plan.

***Digitization and Archiving Project:*** In the FY2023 budget, the Committee on Government Operations and Facilities funded CAB's efforts to digitize and archive its old, closed hard copy case files dating back to 1953. These records are not easily accessible to litigants as they have remained on paper. Whether electronic or paper, historical or newly created, records are the lifeblood of the judicial system and adjudicatory bodies more generally. The upload will add approximately 1.2 million pages of formerly unavailable case records to the Board's extensive existing database. Digitizing and streamlining the management, access, and distribution of paper records has many benefits. It provides accuracy of records, speeds up search and retrieval, and reduces the cost of managing paper records. Additionally, adjudicatory bodies like CAB gain accessibility, connection, and visibility.

The Committee commends the Board Judges and CAB staff for completing the FY2023 Legacy Records Upload. The Board completed the upload of over 40,000 legacy case records on Tuesday, April 18, 2023. Additionally, the Board updated its website homepage to reflect completion of this significant milestone. We recommend that CAB survey its public database users for feedback on the user friendliness of the database to ensure all records are easily accessible, searchable, and navigable.

### **3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

The Mayor has no proposed FY 2024 – 2029 capital budget for the Contract Appeals Board.

### **4. COMMITTEE BUDGET RECOMMENDATIONS**

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<sup>33</sup> *Id.* at Q42.

<sup>34</sup> *Ibid.*

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Contract Appeals Board with the following minor reductions due to historic underspending:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
2000 - ADJUDICATION	2001 - ADJUDICATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 201) [Tracking ID: PWO-003]	Recurring		(\$1,802.00)
2000 - ADJUDICATION	2001 - ADJUDICATION	0041 - CONTRACTUAL SERVICES - OTHER	Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-004]	Recurring		(\$14,290.00)
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023 (Account 7171009). [Tracking ID: PWO-026]	One Time	(\$10,500.00)	
		0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account 7171003) [Tracking ID: PWO-025]	One Time	(\$2,955.00)	
<b>TOTAL</b>					<b>(\$13,455.00)</b>	<b>(\$16,092.00)</b>

**b. Policy Recommendations**

1. The Committee recommends that the IT Director finalize the Five-Year Strategic IT plan and update the cost of needs by the end of FY2023. The Committee requests a final copy of the plan upon its completion.
2. The Committee recommends that CAB survey its public database users for feedback on the user friendliness of the database to ensure all records are easily accessible, searchable, and navigable.

**J. OFFICE OF RISK MANAGEMENT**

**2. AGENCY MISSION AND OVERVIEW**

The District’s Office of Risk Management (“ORM”) was established in 2003 by DC Code § 1–1518.01. Its mission is to reduce the probability, occurrence, and cost of risk to the District of Columbia government through the provision of risk identification, insurance analysis, and support to District agencies, and by efficiently and fairly administering the District’s public sector Workers’ Compensation, Tort Liability, and Insurance programs.

ORM has an extensive list of statutory responsibilities that include:

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

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

The Reorganization Plan No. 1 of 2003 also created the Risk Management Council (“RM Council”). The RM Council is made up of Agency Risk Management Representatives (ARMRs) and professional leaders from ORM and it meets on a bi-monthly basis.

Operationally, ORM operates through the following 5 programs:

**Risk Prevention and Safety (“RPS”)** – coordinates the work of Agency Risk Management Representatives (“ARMRs”) who systematically identify, measure, analyze, and document the District government’s exposure to risk. The program also reviews and guides the activities of agency Risk Assessment Control Committees (“RACC”) relative to risk management plans. The purpose of the RACC is to maintain, in cooperation with ORM, a proactive and comprehensive program of risk assessment and control for agencies that minimizes the frequency, severity, and probability of losses to which agencies are exposed. It also provides training to increase District employees’ knowledge of risk prevention, including the creation of Emergency Response Plans (“ERPs”). ERPs include agency evacuation plans and responses to various hazards, including the threat of terrorism (for example, intentional releases of hazardous materials, use of explosive devices, or acts of arson).

This program contains the following 2 activities:

- **Risk Inspections and Coordination of ARMRs** – pursuant to subchapter XX of the Comprehensive Merit Personnel Act, ORM has inspectors who conduct risk assessment and safety inspections of District government buildings. The inspections are based on federal Occupational Safety and Health Act guidelines and are intended to ensure a safe and healthful work environment for employees and users of District government facilities. ORM also coordinates a Risk Management Council that is made up of ARMRs. The Risk Management Council is intended to coordinate the work of ARMRs to reduce District government risk exposure and to cultivate a culture of risk awareness and management in the government; and
- **Risk Analysis** – is tasked with using the information and data from ORM’s various programs, as well as from members of the Risk Management Council and other sources, to conduct analyses for the purpose of reducing the District’s overall exposure to risk.

**Insurance** – administers the Captive Insurance Agency, which provides medical malpractice insurance to non-profit community health clinics in the District, as well as property insurance for risks to District government real property assets for various hazards. In addition, it works closely with the Office of Contracting and Procurement (“OCP”) to ensure that contracts have the appropriate insurance requirements. The Insurance program also serves as a general resource to all District agencies wishing to obtain policy and other guidance on protecting the District through insurance and other contractual risk management techniques.

This program contains the following activity:

- **Insurance Analysis**– administers the three primary goals of the Insurance program, including the Captive Insurance Agency, the review of OCP contracts, and the provision of guidance to District government agencies on risk management techniques.

**Public Sector Workers’ Compensation** – responds to workplace injuries with the best, most appropriate medical care at a reasonable cost, and to return employees back to work as soon as medically possible. Workers’ Compensation is a system of benefits provided by law for workers who have job-related injuries or illnesses. The Office of Risk Management oversees the management of the Public Sector Workers’ Compensation program. Benefits include medical services, vocational rehabilitation, and compensation for permanent loss of use of a body part or function, and death benefits for beneficiaries. Employees are eligible for benefits when an injury or illness arises out of and in the course and scope of his or her employment. The program also oversees a Return-to-Work initiative, which helps employees get back to work as soon as possible after a job-related injury or illness. Return-to-Work is successful when there is communication between the injured worker and his or her agency, a key factor in his or her recovery.

This program contains the following activity:

- **Claims Examination and Management**– oversees the processing of claims for public sector workers’ compensation benefits that are filed by District government employees.

**Tort Liability** – investigates and resolves tort liability claims filed against the District of Columbia. Effective January 20, 2004, the Mayor delegated to the Office of Risk Management the authority to accept notice of claim letters under D.C. Official Code § 12-309. As such, individuals can file claims against the District of Columbia for loss, damage, or injury. An action may not be maintained against the District of Columbia for unliquidated damages to person or property unless, within six months after the injury or damage was sustained, the claimant, his agent, or attorney has given notice in writing to the Mayor of the District of Columbia of the approximate time, place, cause, and circumstances of the injury or damage. Under certain circumstances, reports of the Metropolitan Police Department may also satisfy the notice requirement provided that they contain all of the information required by the statute. The Tort Liability program also pursues subrogation claims against third parties whose acts of negligence have resulted in damage to District government property.

This program contains the following activity:

- **Claims Examination** – investigates and resolves tort liability claims filed against the District of Columbia under D.C. Official Code § 12-309, and pursues subrogation claims against third parties.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### 3. FISCAL YEAR 2024 OPERATING BUDGET

#### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
LOCAL FUND	\$4,272,087	\$4,092,910	\$4,218,908	\$0	\$4,218,908	3.08%
<b>TOTAL GROSS FUNDS</b>	<b>\$4,272,087.47</b>	<b>\$4,092,910.00</b>	<b>\$4,218,908.00</b>	<b>\$0.00</b>	<b>\$4,218,908.00</b>	<b>3.08%</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$2,679,686	\$2,550,592	\$3,022,121	\$0	\$3,022,121	18.49%
12-REGULAR PAY - OTHER	\$629,466	\$603,872	\$281,135	\$0	\$281,135	(53.44%)
13-ADDITIONAL GROSS PAY	\$119,153	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$663,879	\$725,527	\$766,968	\$0	\$766,968	5.71%
20-SUPPLIES AND MATERIALS	\$15,000	\$7,500	\$7,500	\$0	\$7,500	0.00%
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$12	\$2,000	\$2,000	\$0	\$2,000	0.00%
40-OTHER SERVICES AND CHARGES	\$160,692	\$178,420	\$137,184	\$0	\$137,184	(23.11%)
70-EQUIPMENT & EQUIPMENT RENTAL	\$4,199	\$25,000	\$2,000	\$0	\$2,000	(92.00%)
<b>TOTAL GROSS FUNDS</b>	<b>\$4,272,087.47</b>	<b>\$4,092,910.00</b>	<b>\$4,218,908.00</b>	<b>\$0.00</b>	<b>\$4,218,908.00</b>	<b>3.08%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$516,932	\$482,810	\$505,176	\$0	\$505,176	4.63%
1050 - FINANCIAL MANAGEMENT	\$175,208	\$2,000	\$0	\$0	\$0	(100.00%)
1055 - RISK MANAGEMENT	\$4,696	\$210,920	\$148,684	\$0	\$148,684	(29.51%)
1090 - PERFORMANCE MANAGEMENT	\$1,403,381	\$1,384,861	\$1,471,451	\$0	\$1,471,451	6.25%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,100,218</b>	<b>\$2,080,591</b>	<b>\$2,125,311</b>	<b>\$0</b>	<b>\$2,125,311</b>	<b>2.15%</b>
<b>2100 - RISK PREVENTION AND SAFETY (RPS)</b>						
2110 - RISK INSPECTIONS AND COORDIN. OF ARMRS	\$270,044	\$271,001	\$269,133	\$0	\$269,133	(0.69%)
2120 - RISK ANALYSIS	\$313,053	\$277,827	\$297,510	\$0	\$297,510	7.08%

<b>TOTAL PROGRAM FUNDS</b>	<b>\$583,097</b>	<b>\$548,827</b>	<b>\$566,643</b>	<b>\$0</b>	<b>\$566,643</b>	<b>3.25%</b>
<b>3100 - INSURANCE PROGRAM</b>						
3110 - INSURANCE ANALYSIS	\$174,138	\$166,993	\$174,018	\$0	\$174,018	4.21%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$174,138</b>	<b>\$166,993</b>	<b>\$174,018</b>	<b>\$0</b>	<b>\$174,018</b>	<b>4.21%</b>
<b>4100 - PUBLIC SECTOR WORKER'S COMPENSATION</b>						
4110 - CLAIMS EXAMINATION AND MGMT	\$422,595	\$364,605	\$385,565	\$0	\$385,565	5.75%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$422,595</b>	<b>\$364,605</b>	<b>\$385,565</b>	<b>\$0</b>	<b>\$385,565</b>	<b>5.75%</b>
<b>6100 - TORT LIABILITY PROGRAM</b>						
6110 - CLAIMS EXAMINATION	\$992,040	\$931,893	\$967,371	\$0	\$967,371	3.81%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$992,040</b>	<b>\$931,893</b>	<b>\$967,371</b>	<b>\$0</b>	<b>\$967,371</b>	<b>3.81%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,272,087.47</b>	<b>\$4,092,910.00</b>	<b>\$4,218,908.00</b>	<b>\$0.00</b>	<b>\$4,218,908.00</b>	<b>3.08%</b>

### Committee Analysis and Comments

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

Claimants, lawyers, and advocates have raised serious concerns about ORM's administration of PSWCP. These concerns include the lack of an adequate selection of healthcare providers, delayed claim processing, poor customer service, burdensome bureaucratic requirements, and a lack of empathy and accommodation.<sup>35</sup>

The most concerning accusation that has been leveled against the agency in recent written testimony is that over the years, ORM has aggressively sought to limit claimants' benefits and limit review of ORM's decisions. An attorney who handled several ORM workers' compensation cases explained:

ORM has issued so many convoluted regulations, often at odds with the CMPA, that the average District of Columbia civil servant cannot understand how to present and prove their claims (even counsel can be mystified). Furthermore, public servants' ability to have

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<sup>35</sup> *Budget Oversight Hearing: Office of Risk Management*. April 11, 2023. See also *Id.* at FN 14, 75-76.

independent reviews of ORM’s decisions has been seriously degraded in a complete disregard of this Council’s intentions as manifest in [the D.C. Code].<sup>36</sup>

These concerns were echoed at ORM’s FY2024 Budget Oversight hearing by a witness that testified that she, for many of the same reasons, is struggling to navigate ORM’s workers’ compensation system.<sup>37</sup>

The agency has not, to this Committee’s knowledge, responded specifically to these concerns. The Director, however, went to great lengths during the 2022 performance oversight hearing to assure Councilmember Robert White, then chair of the Committee on Government Operations and Facilities, that all ORM decisions related to workers’ compensation were made based on medical evidence and physician guidance, and not based on a desire to reduce agency costs by limiting benefits to claimants.<sup>38</sup>

Nevertheless, the committee is deeply concerned by this testimony and fully intends to investigate this matter, and take any steps necessary to ensure that the District’s workers’ compensation program functions as it is intended.

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

The agency’s subrogation efforts fund the Subrogation Fund. Revenue is generated when ORM collects from at-fault third parties that have damaged District Property. Director Ross testified during the 2023 Performance Oversight hearing that about \$600,000 was generated during FY2022, and that the monies in the fund largely go toward compensating the agency that endured the loss.<sup>39</sup> Director Ross also noted during his testimony that the estimated value of the 600-700 claims still open at the time of the hearing was over \$1 million. While the amount of funding generated varies from year to year, Director Ross noted that the Fund had generated \$7 million over the last six and a half years, indicating that these efforts are an important part of compensating agencies for their losses while at the same time saving taxpayer dollars.

#### **4. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

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<sup>36</sup> *Performance Oversight Hearing: Office of Risk Management.* February 01, 2023. Written testimony of Robert Taylor, Esq., Law Offices of Robert Taylor.

<sup>37</sup> *Budget Oversight Hearing: Office of Risk Management.* April 11, 2023. Testimony of Theresa Wells.

<sup>38</sup> *Performance Oversight Hearing: Office of Risk Management.* February 24, 2022. Testimony of Jed Ross, Chief Risk Officer and Director, Office of Risk Management.

<sup>39</sup> *Performance Oversight Hearing: Office of Risk Management.* February 01, 2023. Testimony of Jed Ross, Chief Risk Officer and Director, Office of Risk Management.

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Risk Management.

**5. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget for the Office of Risk Management.

**b. Policy Recommendations**

3. The Committee strongly recommends that ORM undertake a comprehensive review of its regulations related to workers’ compensation and repeal or amend any that are not in the spirit of the Comprehensive Merit Personnel Act (“CMPA”). This may include:
  - Regulations that deprive the Department of Employment Services (“DOES”) and the Office of Administrative Hearings (“OAH”) Administrative Law Judges (“ALJ”) and the Compensation Review Board (“CRB”) of jurisdiction over ORM workers’ compensation cases;
  - Regulations that limit modifications of benefits appeals to DOES ALJs, OAH ALJs, and the CRB to only those that involve a “change to a claimant’s accepted medical condition or other circumstance...that affect[s] the claimant’s ability to earn wages”;<sup>40</sup>
  - Regulations that limit appeals of ORM decisions that concern claims of incorrectly calculated benefits (including those for scheduled awards) to ORM’s Chief Risk Officer, the D.C. Superior Court, and the D.C. Court of Appeals;
  - Regulations that limit a claimant’s recovery to no more than 3 years of back benefits;
  - Regulations that prevent a return to a DOES or OAH ALJ or to the CRB if a claimant is not satisfied with any of the following: ORM’s calculation of benefits after an award, interest calculations on an award, or the number of penalty payments due under D.C. Code 1-623.23(g);
  - Regulations that prevent a claimant from appealing to a DOES or AOH ALJ or to the CRB ORM’s calculation and certification of benefits due under an award by a DOES or AOH ALJ; and

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<sup>40</sup> *Performance Oversight Hearing: Office of Risk Management*. February 01, 2023. Written testimony of Robert Taylor, Esq., Law Offices of Robert Taylor.

- Regulations that limit a DOES or OAH ALJ and the CRB to issuing decisions only for or against payment of compensation, by arrogating ORM the sole authority to determine the rate and period of awards.
4. The Committee recommends that ORM work to improve workers' compensation claimant satisfaction. This could include creating a working group or holding a listening session for beneficiaries and advocates in order to understand their frustrations with the program and identify specific areas for improvement; providing a list of physicians available to the claimants that takes into account their geographic location and that provides them with at least three options whenever possible; and ensuring that all workers compensation staff receive customer service training reflecting the remedial purpose of the program.
  5. The Committee requests that ORM provide quarterly reports to the Council containing information on how much money has been collected from subrogation efforts and the source of those funds.

## **K. OFFICE OF ADMINISTRATIVE HEARINGS**

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

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

<b>Human Services, Health, and Benefits</b>	<b>Regulatory Affairs and Tax</b>	<b>Public Safety and Transportation</b>
Department of Human Services	Department of Consumer and Regulatory Affairs <sup>41</sup>	District Department of Transportation
Department of Health Care Finance	Office of Planning	Fire and Emergency Medical Services Department
Department on Disability Services	Office of Tax and Revenue	Metropolitan Police Department

<sup>41</sup> Cases that involve Notices of Infractions issued by the Department of Consumer and Regulatory Affairs (DCRA) before October 1, 2022 are still docketed with a DCRA case number.

OAG – Child Support Services Division	Child Development Facility Licenses Office of the State Superintendent of Schools	Department of For-Hire Vehicles
LIHEAP - Department of Energy and the Environment	Lottery and Charitable Games Board	
Department of Health	Department of Buildings <sup>42</sup>	
Child and Family Services Agency	Department of Licensing and Consumer Protection <sup>43</sup>	
<b>Schools</b>	<b>Rental Housing</b>	<b>Public Works and the Environment</b>
District of Columbia Public Schools	Department of Housing and Community Development	Department of Public Works
Contract Disputes for Special Education Vendors - Office of the State Superintendent of Education		Public Health and the Environment – Department of Energy and the Environment

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

<b>Boards and Commissions</b>		
Board of Accountancy	Board of Appraisers	Board of Architecture and Interior Designers
Barber and Cosmetology Board	Boxing and Wrestling Commission	Chiropractic Board
Board of Dentistry	Board of Dietetics and Nutrition	Education Licensure Commission
Electrical Board	Board of Funeral Directors	Board of Interior Designers
Board of Massage Therapy	Board of Medicine	Board of Nursing
Board of Nursing Home Administrators	Board of Occupational Therapy	Boar of Optometry
Board of Pharmacy	Board of Physical Therapy	Plumbing Board
Board of Podiatry	Board of Professional Counseling	Board of Professional Engineers and Land Surveyors
Board of Registration for Professional Engineers	Board of Psychology	Real Estate Commission

<sup>42</sup> The Department of Buildings began operations on October 1, 2022.

<sup>43</sup> The Department of Licensing and Consumer Protection, began filing cases in its current form on October 1, 2022.

Refrigeration and Air Conditioning Board	Board of Respiratory Care	Board of Social Work
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OAH operates through the following 6 programs:

**Judicial** – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations.

**Court Counsel** – supports the administrative court’s judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

**Clerk of Court** – provides an efficient intake of cases and supports the agency’s case management system and caseload reporting, maintains forms and documentation, and serves as the primary customer service interface.

**Executive** – provides agency direction and performance oversight, including administering the agency’s infrastructure and related support services and functions.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – 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. This program is standard for all agencies using performance-based budgeting.

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

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

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

The Committee is required to meet at a regular time and place of the Committee’s choosing. In 2022, the Committee met four times: March 17, June 16, September 15, and December 8. In 2023, thus far, the Committee has met on March 16, and it plans to meet on June 16, September 15, and December 8. Below is a chart that shows the current members of the Committee:

Name	Agency or affiliation	Date of Confirmation	Ward
Betsy Cavendish, Chair	Executive Office of the Mayor	04/24/2015	4
Chad Copeland	Office of the Attorney General	03/23/2021	2
Jed Ross	Office of Risk Management	10/4/2019	2
Ernest Chrappah	Department of Buildings	10/4/2019	4
Aida Fitzgerald	Legal Aid DC/Council Appointee	09/27/2021	7
Mary Buckley	Public Member/Mayoral Appointee	06/30/1017	8
Professor Alice Thomas	Public Member/Mayoral Appointee	02/24/2017	4

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

A majority of the voting members select the chairperson at the start of each fiscal year, and in the absence of such a selection, the COST member appointed by the Chief Judge of the Superior Court of the District of Columbia will serve as chairperson. A majority of COST’s voting members constitutes a quorum. The COST does not hold regular meetings. Instead, it only meets when necessary, usually for the purposes of appointments and reappointments of ALJs. The last meeting of the COST occurred on November 23, 2022. The COST does not have any future meetings scheduled at this time. Below is a chart that shows all members of COST:

Name	Appointment Date	Term Expiration Date
Judge Joseph Rigsby, Chair	05/01/2021	04/30/2024
Joe Onek	11/20/2020	04/30/2023
Robert Hawkins	05/1/2019	4/30/2025
Nadine Wilburn	11/13/2013	No expiration (non-voting member)
Chief Judge M. Colleen Currie	11/8/2020	Upon Expiration of Term as Chief Judge

## 2. FISCAL YEAR 2024 OPERATING BUDGET

### Proposed Operating Budget Summary

Fund Type	FY2022 Actuals	FY2023 Approved	Mayor's FY2024 Proposed	Committee Variance	Committee Approved	Percent Change
FEDERAL MEDICAID PAYMENTS	\$209,593	\$300,000	\$300,000	\$0	\$300,000	0.00%
FEDERAL PAYMENTS	\$176,774	\$0	\$0	\$0	\$0	
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$9,595,259	\$11,691,337	\$11,493,127	\$539,981	\$12,033,108	2.92%
OPERATING INTRA-DISTRICT FUNDS	\$2,451,419	\$0	\$0	\$0	\$0	
PRIVATE DONATIONS	\$190,558	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$12,623,602.11</b>	<b>\$11,991,337.24</b>	<b>\$11,793,127.00</b>	<b>\$539,980.82</b>	<b>\$12,333,107.82</b>	<b>2.85%</b>

Comptroller Source Group	FY2022 Actuals	FY2023 Approved	Mayor's FY2024 Proposed	Committee Variance	Committee's FY2024 Recommendation	Committee % Change
11-REGULAR PAY - CONT FULL TIME	\$8,676,595	\$8,431,212	\$8,023,259	\$522,945	\$8,546,204	1.36%
12-REGULAR PAY - OTHER	\$809,008	\$305,485	\$655,944	\$0	\$655,944	114.72%
13-ADDITIONAL GROSS PAY	\$334,872	\$91,572	\$92,000	(\$92,000)	\$0	(100.00%)
14-FRINGE BENEFITS - CURR PERSONNEL	\$1,878,737	\$1,754,477	\$1,788,546	\$109,036	\$1,897,583	8.16%
15-OVERTIME PAY	\$5,422	\$0	\$0	\$0	\$0	
20-SUPPLIES AND MATERIALS	\$54,706	\$50,000	\$25,000	\$0	\$25,000	(50.00%)
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$0	\$5,000	\$4,822	\$0	\$4,822	(3.55%)
40-OTHER SERVICES AND CHARGES	\$44,856	\$270,000	\$80,178	\$0	\$80,178	(70.30%)
41-CONTRACTUAL SERVICES - OTHER	\$739,400	\$991,651	\$1,046,437	\$0	\$1,046,437	5.52%
70-EQUIPMENT & EQUIPMENT RENTAL	\$80,006	\$91,941	\$76,941	\$0	\$76,941	(16.31%)
<b>TOTAL GROSS FUNDS</b>	<b>\$12,623,602.11</b>	<b>\$11,991,337.24</b>	<b>\$11,793,127.00</b>	<b>\$539,980.82</b>	<b>\$12,333,107.82</b>	<b>2.85%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>100A - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL-MASTER	\$86,192	\$107,348	\$124,838	\$0	\$124,838	16.29%
1040 - INFORMATION TECHNOLOGY	\$252,721	\$598,830	\$279,181	\$133,218	\$412,399	(31.13%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$338,913</b>	<b>\$706,179</b>	<b>\$404,019</b>	<b>\$133,218</b>	<b>\$537,237</b>	<b>(23.92%)</b>
<b>100F - AGENCY FINANCIAL OPERATION</b>						
110F - BUDGET OPERATIONS	\$87,832	\$157,087	\$148,032	\$0	\$148,032	(5.76%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$87,832</b>	<b>\$157,087</b>	<b>\$148,032</b>	<b>\$0</b>	<b>\$148,032</b>	<b>(5.76%)</b>
<b>200A - JUDICIAL</b>						
020A - TRIALS/APPEALS AND JUSTICE MANAGEMENT	\$7,233,014	\$6,494,131	\$6,566,888	\$0	\$6,566,888	1.12%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,233,014</b>	<b>\$6,494,131</b>	<b>\$6,566,888</b>	<b>\$0</b>	<b>\$6,566,888</b>	<b>1.12%</b>
<b>300A - COURT COUNSEL</b>						
030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	\$1,977,664	\$1,701,246	\$2,046,214	\$174,217	\$2,220,431	30.52%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,977,664</b>	<b>\$1,701,246</b>	<b>\$2,046,214</b>	<b>\$174,217</b>	<b>\$2,220,431</b>	<b>30.52%</b>
<b>400A - CLERK OF COURT</b>						
040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	\$2,417,458	\$2,128,181	\$1,976,005	\$232,546	\$2,208,550	3.78%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,417,458</b>	<b>\$2,128,181</b>	<b>\$1,976,005</b>	<b>\$232,546</b>	<b>\$2,208,550</b>	<b>3.78%</b>
<b>500A - EXECUTIVE</b>						
050A - PROGRAM DIRECTION AND OVERSIGHT	\$568,722	\$804,514	\$651,970	\$0	\$651,970	(18.96%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$568,722</b>	<b>\$804,514</b>	<b>\$651,970</b>	<b>\$0</b>	<b>\$651,970</b>	<b>(18.96%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$12,623,602.11</b>	<b>\$11,991,337.24</b>	<b>\$11,793,127.00</b>	<b>\$539,980.82</b>	<b>\$12,333,107.82</b>	<b>2.85%</b>

### Committee Analysis and Comments

**Staffing Benchmark Study:** In Fiscal Year 2023, the Committee on Government Operations and Facilities recommended that the Office of Administrative Hearings (“OAH”) complete a staffing benchmark study. The benchmark study is important to assess and fill vacant positions adequately, which has been a challenge at OAH. In FY2023, the Council identified \$200,000 to fund the study, which will analyze the appropriate level of staffing and salaries to meet the agency’s current case flow. The study will also include a comparative analysis with similar organizations, proposed efficiencies, and areas for investment.

The Mayor’s FY2024 proposed budget includes a reduction of \$200,000, which comes from not renewing one-time funding in FY2023 that was earmarked for the benchmark study. During performance oversight, the agency stated that the study is in its final stages

of procurement, and they expect to fully utilize the remaining funds for the study. The Committee encourages OAH to complete the benchmark study before the end of FY2023 and requests that a copy of the report be submitted to the Committee.

***Resource Center for Pro Se Litigants:*** OAH plays a significant role in the District’s civil justice system. The forum hears claims between individuals and government agencies arising from issues concerning some of the most important social benefit programs for low- and moderate-income residents, such as those administered by the Department of Human Services (SNAP, TANF, Medicaid/Healthcare Alliance eligibility, and other benefits programs; homeless and housing services); the Department of Housing and Community Development (tenant petitions concerning rent increases, housing code violations; and other complaints); the Department of Employment Services (unemployment compensation benefits decisions); and D.C. Public Schools (student discipline appeals and residency violations).

Like the Superior Court of the District of Columbia, OAH experiences a large percentage of unrepresented litigants. Here, a lack of access to justice exists. There is a demand for interpretation services, for judges whom are trained to use plain language in oral and written rulings, and judges trained in working with people who have limited English proficiency, or those living with disabilities. According to the 2019 Access to Justice Report, “[o]f the over 2,000 unemployment insurance cases filed in FY 2017, 91% had no party represented; in public benefits appeals, 86% of the over 1,100 cases had no party represented; and 88% of the over 200 student discipline cases had no party represented.”<sup>44</sup>

In the 2023 performance oversight prehearing questions and response, OAH reported that the total number of inquiries or requests received for assistance in FY2022 and FY2023 to date, is 3,823 phone calls and 350 emails.<sup>45</sup> Furthermore, the agency stated that it did not hire a Resource Center Coordinator and instead maintained a single Attorney Advisor as the primary resource service provider working with part-time law clerks and interns.<sup>46</sup> The Attorney Advisor assigned to the Resource Center maintained all their other non-resource center related duties as well. It is not sustainable to keep training part-time judicial clerks and interns who eventually leave, taking with them the knowledge needed to run the Resource Center long-term.

**The Committee recognizes the importance of properly staffing the Resource Center and for this reason recommends enhancing the budget of the Office of Administrative Hearings by \$72,022.80 recurring to fund one full-time Resource Center Coordinator FTE.**

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<sup>44</sup> *Delivering Justice: Addressing Civil Legal Needs in the District of Columbia*. D.C. Access to Justice Commission, pp. 80-81. 2019. Available at [https://dcaccesstojustice.org/files/Delivering\\_Justice\\_2019.pdf](https://dcaccesstojustice.org/files/Delivering_Justice_2019.pdf) (2019).

<sup>45</sup> 2023 Performance Oversight Responses, Office of Administrative Hearings, Q52.

<sup>46</sup> *Id.* at Q52(b).

**Case Backlog:** Over the years, the Office of Administrative Hearings’ jurisdiction and caseload have grown. The agency remains challenged in its ability to swiftly and transparently adjudicate cases. During the budget oversight hearing, Chief Administrative Judge Colleen M. Currie testified:

We continue to be concerned about the backlogs of cases that currently exist and OAH’s ability to address those backlogs efficiently, effectively, and in a timely manner . . . I mention this to gently sound an alarm about our continued ability to process and adjudicate cases filed with our agency in a timely manner in light of the increased case filings and resulting backlogs.<sup>47</sup>

In FY2022 alone, 19,260 cases were filed with OAH.<sup>48</sup> As of the end of the first quarter of FY2023, OAH had 18,661 open cases.<sup>49</sup> In effect, litigants have been negatively affected by delays in the resolution of their cases due in part to the Office’s inefficient case processing system. The agency is also still struggling to address the backlog from the pandemic due to a significant number of filings that more than doubled since FY2021.<sup>50</sup> In FY2022, the agency stated that it reallocated staff and updated internal processes specifically to address existing backlogs and to attempt to prevent new backlogs from developing.<sup>51</sup>

**The Committee recognizes the importance of addressing the case backlog issue at the agency and recommends enhancing the budget of the Office of Administrative Hearings by \$266,216.91 recurring to fund three full-time Law Clerk FTEs and one Legal Assistant FTE.**

**Enforcement of OAH Decisions:** When OAH adjudicates a complaint and issues a determination of a violation, the remedy is often a fine. Unfortunately, the District has a bad track record of collecting these fines. For example, OAH hears claims brought against the Department of Building (“DOB”) and in Q1 of 2023, 1,177 cases against DOB were

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<sup>47</sup> *Budget Oversight Hearing: Office of Administrative Hearings*. April 11, 2023. Testimony of Colleen M. Currie, Chief Administrative Law Judge, Office of Administrative Hearings.

<sup>48</sup> *Id.* at FN 45, Q54.

<sup>49</sup> *Ibid.*

<sup>50</sup> *Id.* at Q24-25.

<sup>51</sup> *Id.* at Q56(d) (“Outstanding barriers for OAH to address the current backlogs include staffing levels; staffing vacancies and staff turnover; and sufficient time to adjudicate backlogged cases. In addition, outstanding barriers for OAH to prevent future backlogs include: the ability to anticipate when increases in case filings in a particular jurisdiction may occur so the agency can reallocate resources in advance; the ability to ensure that staffing levels are increased consistent with any increase in the types of cases OAH is assigned to hear through legislation or by MOU; and insufficient staffing levels to manage any resulting increase in caseload.”).

appealed to OAH.<sup>52</sup> Dating back to 2019, there are \$107,280,424.22 in fines owed by landlords as a result of OAH appeals that have gone uncollected.<sup>53</sup>

It is unclear why DOB is having a difficult time collecting the debt owed to the District. The Committee will work with the rest of Council, and particularly the other committees with oversight of agencies implicated by this issue, to explore strategies to improve enforcement of violations and collection of debts owed to the District.

***Terminal Leave:*** OAH is an agency that utilizes Comptroller Source Group 13 - Additional Gross Pay. This budget line can be used for non-recurring payments such as terminal leave, severance pay, back pay, salary, or benefit adjustments. The Mayor's Fiscal Year 2024 proposed budget allocates \$92,000 to Activity 400A — Clerk of Court (Terminal Leave) under CSG13. OAH reserves these funds on a recurring basis for terminal leave payments. Terminal leave is essentially a lump sum payment for accumulated leave when someone exits an organization. While this expense does arise from time-to-time, it is not a recurring cost, especially for an agency as small as OAH. Additionally, it is the Committee's opinion that any such costs can and should be addressed through OAH's vacancy savings. Particularly, in FY2024, the Committee will be adding a handful of new positions, all of which should produce a surplus of vacancy savings until OAH is able to hire.

**The Committee therefore recommends reducing OAH's terminal leave budget by \$36,484 in FY2023 as well as sweeping all \$92,000 recurring in FY2024.** The committee has reallocated these funds to help pay for other personnel service enhancements within OAH.

***IT Staffing:*** On August 22, 2022, OAH launched its online eFiling Portal which allows litigants to file hearing requests and add documents to existing cases in all jurisdictions under its purview. This launch was the first step of a broader, long-term initiative to accomplish two goals: (1) request hearings, case filings, or upload and view documents to existing cases; and (2) create a centralized place to publish final orders so they are publicly accessible.<sup>54</sup> In its current form, the portal only accepts filings for certain cases related to Unemployment Insurance. Other cases must be filed in-person or by submitting them through e-mail, mail, or fax.

After nearly a year since its launch, the eFiling Portal has experienced a number of challenges that were foreseen by the Committee on Government Operations and Facilities. First, the Portal is not fully searchable. For example, thousands of legal opinions have been

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<sup>52</sup> *Id.* at Q41(c).

<sup>53</sup> Public Dashboard, Department of Buildings (accessed on April 19, 2023). Available at [https://dataviz1.dc.gov/t/OCTO/views/DOBPublicDashboard/EnforcementNOIPendingBalance?%3AshowAppBanner=false&%3Adisplay\\_count=n&%3AshowVizHome=n&%3Aorigin=viz\\_share\\_link&%3Aembed=yes&%3Atoolbar=no](https://dataviz1.dc.gov/t/OCTO/views/DOBPublicDashboard/EnforcementNOIPendingBalance?%3AshowAppBanner=false&%3Adisplay_count=n&%3AshowVizHome=n&%3Aorigin=viz_share_link&%3Aembed=yes&%3Atoolbar=no).

<sup>54</sup> District of Columbia Freedom of Information Act, D.C. Official Code §§ 2-536(a)(3); 2-536(b).

posted, however, they have not been updated to permit word-searchability.<sup>55</sup> Second, maintaining updated files in the Portal is very labor intensive and requires significant staff hours – for example, staff have to manually redact all files based on differing privacy standards depending on the agency. In other words, the Portal requires year-round maintenance and OAH has not been sufficiently staffed to address the need. This is a major concern of the Committee because the accessibility of final orders to the public is essential to a well-functioning tribunal. Not to mention, it is required by the District’s Freedom of Information Act laws.

To address this concern, in FY2023, the Committee on Government Operations and Facilities funded two additional IT Specialists in OAH’s IT Department. For technical reasons, OAH was not able to process or hire these positions in Q1 of this fiscal year and these funds were swept in the Fiscal Year 2023 Revised Local Budget Emergency Act of 2023.<sup>56</sup> **Because the need for additional staffing in the IT Department remains, the Committee recommends enhancing OAH’s budget by \$133,218 to fund two IT Specialists that will focus on the eFiling Portal.**

***Concealed Pistol License Appeals Amendment Act of 2023:*** The Metropolitan Police Department (“MPD”) is responsible for issuing concealed pistol licenses, and an individual who is denied a license or has an existing license revoked or suspended may file an appeal. The Concealed Pistol Licensing Review Board (“CPLRB”) within the Office of the Deputy Mayor for Public Safety and Justice receives and adjudicates those appeals. The Fiscal Year 2024 Budget Support Act of 2023, as proposed by the Mayor, includes a subtitle that would move this appeals caseload to OAH and disband the CPLRB by amending Section 6 of the Office of Administrative Hearings Establishment Act of 2001, effective March 6, 2002 (D.C. Law 14-76; D.C. Official Code § 2-1831.03).<sup>57</sup> Cases currently pending at the CPLRB would be transferred to OAH, along with any reconsideration requests of CPLRB decisions. The Mayor’s proposed subtitle also permits OAH to use CPLRB’s current administrative procedures for appeals until it is able to issue new rules.

The Committee will be unable to move the Mayor’s proposed subtitle because it amends Title 22 of the D.C. Official Code, thus triggering a 60 day congressional review period instead of the typical 30 day review—which would apply to the entirety of the Budget Support Act. However, this Committee and the Committee on Judiciary and Public Safety are supportive of this legislation in principle and plan to work with the Mayor to get emergency and permanent legislation moved before the end of FY2023. To ensure that this legislation is fully funded and OAH is prepared to implement its new responsibilities, the Committee recommends that OAH utilize the additional ALJ FTE it received in the Mayor’s proposed FY2024 budget to handle this caseload.

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<sup>55</sup> 2023 Performance Oversight Responses, Advisory Committee to the Office of Administrative Hearings, Q15.

<sup>56</sup> B25-0205, Council Period 25 (2023).

<sup>57</sup> See *infra* section III.A.2. Concealed Pistol License Appeals Amendment Act of 2023.

**Additionally, the Committee is accepting \$657,072 across the financial plan from the Committee on Judiciary and Public Safety to fund one Deputy Clerk FTE and one Legal Assistant FTE that will provide the ALJ in charge of fulfilling the mandate of this legislation with critical support.** This staffing structure is similar to how the agency processes Department of Employment Services (“DOES”) cases.<sup>58</sup>

**3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Office of Administrative Hearings.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s FY2024 proposed operating budget for the Office of Administrative Hearings with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	Restoring funding for IT Specialist	Recurring		\$54,548.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	Restoring funding for IT Specialist	Recurring		\$54,548.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring funding for IT Specialist	Recurring		\$12,061.00
100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL	Restoring funding for IT Specialist	Recurring		\$12,061.00
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0011 - REGULAR PAY - CONT FULL TIME	Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer from JPS)	Recurring		\$48,500.00
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0011 - REGULAR PAY - CONT FULL TIME	3 Law Clerk FTEs to assist OAH in addressing case backlog	Recurring		\$172,243.71
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0013 - ADDITIONAL GROSS PAY	Reduction in funds identified as not necessary in the budget. (Comp Object 0134) [Tracking ID: PWO-002]	Recurring		(\$92,000.00)

<sup>58</sup> 2022 Performance Oversight Responses, Office of Administrative Hearings, Q2; *id.* at FN45, Q16.

300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Legal Assistant for Concealed Pistol Licensing Review Board transfer related work (Supported by transfer from JPS)	Recurring		\$9,991.00
300A - COURT COUNSEL	030A - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	0014 - FRINGE BENEFITS - CURR PERSONNEL	3 Law Clerk FTEs to assist OAH in addressing case backlog - fringe	Recurring		\$35,482.20
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - Legal Assistant to assist OAH in addressing case backlog	Recurring		\$48,500.00
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator	Recurring		\$60,019.00
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS)	Recurring		\$84,586.00
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	NEW Legal Assistant to assist OAH in addressing case backlog - Fringe	Recurring		\$9,991.00
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW POSITION - 1 FTE for OAH Resource Center Coordinator	Recurring		\$12,363.91
400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Deputy Clerk for Concealed Pistol Licensing Review Board duties transfer. (Supported by transfer from JPS)	Recurring		\$17,086.00
		0013 - ADDITIONAL GROSS PAY	Funds not necessary in FY23 (Account 701300C ) [ Tracking ID: PWO-001]	One Time	(\$36,484.00)	
<b>TOTAL</b>						<b>\$539,980.82</b>

**b. Policy Recommendations**

1. The Committee encourages OAH to complete the staffing benchmark study before the end of FY2023 and requests that a copy of the report be submitted to the Committee.
2. The Committee will work with the rest of Council, and particularly the other committees with oversight of agencies implicated by this issue, to explore strategies to improve enforcement of violations and collection of debts owed to the District.
3. The Committee recommends OAH start accounting for terminal leave in their vacancy savings calculations.

4. The Committee recommends that OAH utilize the additional ALJ FTE it received in the Mayor’s proposed FY2024 budget to handle the incoming caseload related to the future transfer of duties from the Concealed Pistol License Review Board.

## **L. OFFICE OF HUMAN RIGHTS**

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

The Office of Human Rights (“OHR”) exists “to secure an end to unlawful discrimination in employment, housing, public accommodations, and educational institutions for any reason other than that of individual merit.”<sup>59</sup> OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the D.C. Human Rights Act of 1977 and numerous other local and federal laws. OHR also prevents discrimination by providing training and education to District government employees, private employers, workers, and the community at large regarding their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compliance with this Act by District government agencies. The agency also investigates complaints and conditions causing community tension and conflict that can lead to breaches of the peace. The Commission on Human Rights is the adjudicatory body that decides private sector cases after OHR has found “probable cause” of discrimination. The Office’s current Director is Hnin Khaing.

The Office of Human Rights operates through the following 3 programs:

**Equal Justice** – provides education and awareness and investigates, adjudicates, and provides compliance services to people who live, work, and/or conduct business in the District of Columbia so that they are informed of, and may have timely resolution of, discrimination complaints.

This program contains the following 8 activities:

- **Intake** – provides intake, referral, and counseling services to complainants who live, work, and/or conduct business in the District of Columbia so that they may have timely and quality assessments of their complaints;
- **Mediation** – provides mediation services to complainants and respondents in an attempt to resolve potentially unlawful discriminatory practices and avoid costly and time-consuming investigations and litigation;
- **Investigations** – conducts full investigations whenever prima facie evidence has been established for each complaint brought to the Office of Human Rights. This

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<sup>59</sup> DC Code 2-1411.02.

applies to cases in employment, public accommodations, educational institutions, and language access;

- **Fair Housing Program** – investigates complaints and provides outreach and education to people who live, work, or conduct business in the District on matters relating to alleged violations of federal and local fair housing laws;
- **Research and Compliance** – conducts compliance reviews of, provides training on, and performs research related to human rights law as well as mandates issued by the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development;
- **Public Education** – provides awareness, education, training, and public information to ensure a workforce environment free of discrimination in the District;
- **Bullying Prevention Oversight** – coordinates bullying prevention initiatives throughout the District; and
- **Language Access Oversight** – provides information, education, monitoring, and enforcement services pertaining to the D.C. Language Access Act and its implementation and applicability.

**Commission on Human Rights** – provides adjudication services through an administrative, trial-type hearing conducted before a hearing examiner or a panel of commissioners. The Commission rules and issues injunctive relief and award damages (if discrimination is found) to people who live, work, or conduct business in the District of Columbia.

**Office of Human Rights (Agency Management)** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

***Commission on Human Rights:*** If the OHR Director concludes, based on the work of the Enforcement Division, that a complainant has established probable cause to believe that a respondent has violated the DCHRA or certain other laws within OHR’s jurisdiction, then the complaint enters the jurisdiction of the Commission on Human Rights if the litigant choose this route of litigation. Alternatively, they could file the claim in D.C. Superior Court. After another attempt at conciliation, a full-time Administrative Law Judge (ALJ) conducts an adversarial evidentiary hearing with the parties and a representative of OHR, then prepares their recommendations. A panel of the Commission then evaluates and ratifies or modifies the ALJ’s recommended findings and order.

The Commission consists of 15 District residents appointed by the Mayor for their background or interest in anti-discrimination law. They are empowered to order specific administrative remedies, including compensatory damages and, for certain willful or repeat offenders, civil monetary penalties. The Chairperson of the Commission is Motoko Aizawa. A table of Commissioners and potential Commissioners as of the date of this report is below.

Name	Ward	Term Expiration
Motoko Aizawa	3	12/31/2025
Karen Mulhauser	6	12/31/2025
Teri Janine Quinn	5	12/31/2025
Wynter Allen	4	12/31/2023
Maria Burnett	1	12/31/2023
Brian Griffey	2	12/31/2023
Lauren Lowery	8	12/31/2023
Adam Maier	6	12/31/2023
Anika Simpson	4	12/31/2023
Eleanor Collinson	3	12/31/2024
Stuart Anderson	8	12/31/2024
Robert Baldwin	6	12/31/2024
Charlotte Clymer	7	12/31/2024
Henry Floyd	1	12/31/2025
Colin Rettammel	5	12/31/2025
Antonesia Wiley	5	12/31/2025

## 2. FISCAL YEAR 2024 OPERATING BUDGET

### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
FEDERAL GRANT FUND	\$106,081	\$407,781	\$399,645	\$0	\$399,645	(2.00%)
LOCAL FUND	\$45,448	\$0	\$0	\$0	\$0	
LOCAL FUND	\$6,913,787	\$9,262,777	\$8,184,366	\$724,685	\$8,909,051	(3.82%)
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$177,790	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$7,243,105.70</b>	<b>\$9,670,557.59</b>	<b>\$8,584,011.77</b>	<b>\$724,684.88</b>	<b>\$9,308,696.65</b>	<b>(3.74%)</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$4,124,215	\$5,842,005	\$5,001,829	\$502,454	\$5,504,283	(5.78%)
12-REGULAR PAY - OTHER	\$936,020	\$809,879	\$1,053,420	\$45,000	\$1,098,420	35.63%
13-ADDITIONAL GROSS PAY	\$170,794	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$1,249,229	\$1,647,870	\$1,651,940	\$145,031	\$1,796,971	9.05%

15-OVERTIME PAY	\$5,038	\$0	\$0	\$0	\$0	
20-SUPPLIES AND MATERIALS	\$23,211	\$24,360	\$18,270	\$0	\$18,270	(25.00%)
31-TELECOMMUNICATIONS	\$6,626	\$0	\$0	\$0	\$0	
40-OTHER SERVICES AND CHARGES	\$269,021	\$408,529	\$303,059	\$22,000	\$325,059	(20.43%)
41-CONTRACTUAL SERVICES - OTHER	\$458,950	\$937,914	\$555,494	\$0	\$555,494	(40.77%)
70-EQUIPMENT & EQUIPMENT RENTAL	\$0	\$0	\$0	\$10,200	\$10,200	
<b>TOTAL GROSS FUNDS</b>	<b>\$7,243,105.70</b>	<b>\$9,670,557.59</b>	<b>\$8,584,011.77</b>	<b>\$724,684.88</b>	<b>\$9,308,696.65</b>	<b>(3.74%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - OFFICE OF HUMAN RIGHTS</b>						
1030 - PROPERTY MANAGEMENT	\$3,324	\$46	\$495	\$0	\$495	977.41%
1040 - INFORMATION TECHNOLOGY	\$94,083	\$100,000	\$100,000	\$0	\$100,000	0.00%
1060 - LEGAL SERVICES	\$421,312	\$452,675	\$405,875	\$0	\$405,875	(10.34%)
1090 - PERFORMANCE MANAGEMENT	\$801,236	\$751,550	\$615,467	\$0	\$615,467	(18.11%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,319,956</b>	<b>\$1,304,271</b>	<b>\$1,121,837</b>	<b>\$0</b>	<b>\$1,121,837</b>	<b>(13.99%)</b>
<b>2000 - EQUAL JUSTICE PROGRAM</b>						
2010 - INTAKE	\$521,744	\$525,925	\$696,241	\$101,545	\$797,786	51.69%
2020 - MEDIATION	\$688,968	\$842,003	\$738,869	\$0	\$738,869	(12.25%)
2030 - INVESTIGATIONS	\$3,317,336	\$4,552,282	\$3,803,139	\$623,139	\$4,426,279	(2.77%)
2050 - FAIR HOUSING PROGRAM	\$11,445	\$219,599	\$200,000	\$0	\$200,000	(8.92%)
2060 - RESEARCH AND COMPLIANCE	\$5,000	\$83,125	\$3,750	\$0	\$3,750	(95.49%)
2070 - PUBLIC EDUCATION	\$1,043,333	\$1,430,045	\$1,308,747	\$0	\$1,308,747	(8.48%)
2085 - BULLYING PREVENTION OVERSIGHT	(\$90,660)	\$151,772	\$169,229	\$0	\$169,229	11.50%
2090 - LANGUAGE ACCESS OVERSIGHT	\$41,515	\$81,644	\$81,644	\$0	\$81,644	0.00%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,538,680</b>	<b>\$7,886,395</b>	<b>\$7,001,621</b>	<b>\$724,685</b>	<b>\$7,726,305</b>	<b>(2.03%)</b>
<b>3000 - COMMISSION ON HUMAN RIGHTS</b>						
3010 - HUMAN RIGHTS COMMISSION	\$384,804	\$479,892	\$460,555	\$0	\$460,555	(4.03%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$384,804</b>	<b>\$479,892</b>	<b>\$460,555</b>	<b>\$0</b>	<b>\$460,555</b>	<b>(4.03%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$7,243,440.21</b>	<b>\$9,670,557.59</b>	<b>\$8,584,011.77</b>	<b>\$724,684.88</b>	<b>\$9,308,696.65</b>	<b>(3.74%)</b>

### Committee Analysis and Comments

**Case Backlog:** Pursuant to the DC Human Rights Act, the Office of Human Rights (“OHR”) has a reporting requirement under the statute to submit the Human Rights Case Management Metrics report to Council on a quarterly basis. The report includes

information on the volume and age of cases before OHR and the Commission on Human Rights, along with an explanation of obstacles preventing accurate measurement where data is not available. OHR has yet to deliver the Fiscal Year 2023, Quarter 1 Data Report despite this Committee providing a two-week extension in March 2023. The Committee expects to receive timely copies of the report at the end of every quarter moving forward, particularly during performance and budget oversight.

Although the most recent report has not been made available to the Committee, this analysis will consider quarterly reports from previous years to guide its policy recommendation. Filing a case with OHR is relatively straight-forward. After a complaint is filed, OHR conducts an intake interview to assess whether it has jurisdiction over the case. If it does, it accepts the case and files charges. After a charge of discrimination is docketed, parties must go through mandatory mediation and if no settlement is reached, then OHR launches a full investigation of the charges to determine whether there is probable cause that a violation of discriminatory conduct occurred. If OHR finds probable cause, the complainant has two choices, either try one final attempt at resolution before the case is forwarded to the Human Rights Commission, or the parties elect to move the case to DC Superior Court.

During performance oversight, this Committee heard from numerous advocates, attorneys, and stakeholders about the concerning issue of case backlogs at the agency during the intake and investigation phases. The President of the Metropolitan Washington Employment Lawyers Association (“MWELA”) testified about long delays during the intake interview process.<sup>60</sup> In one case, a MWELA attorney who represented a DC government employee in a case of sexual harassment and assault amended her initial complaint to include retaliation and it took OHR seven months to accept the amendment.<sup>61</sup> When OHR finally responded to numerous follow-up calls and emails from the attorney, OHR insisted on revising the amended charge in unnecessary ways which would have undermined the client’s claims. It took another five months before any action was taken to accept the amended charges. The Equal Rights Center (“ERC”) testified about OAH’s inability to keep pace with the growing number of housing complaints.<sup>62</sup> ERC shared that they have five clients with cases pending investigation that are more than a year old, with one complaint dating back to 2020.<sup>63</sup> In FY2021, the agency docketed only forty fair housing complaints – a number that does not accurately reflect the frequency of housing

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<sup>60</sup> *Performance Oversight Hearing: Office of Human Rights*. February 9, 2023. Testimony of Lauren Khouri, President, Metropolitan Washington Employment Lawyers Association.

<sup>61</sup> *Ibid.*

<sup>62</sup> *Performance Oversight Hearing: Office of Human Rights*. February 9, 2023. Testimony of Susie McClannahan, Fair Housing Rights Program Manager, Equal Rights Center.

<sup>63</sup> *Ibid.*

discrimination in the District.<sup>64</sup> In FY2022, OHR docketed 72 fair housing complaints, almost double the year before.<sup>65</sup>

The more recent case metric reports support the testimony heard by the Committee during performance and budget oversight. In Quarter 3 of FY2022, 90 formal complaints were newly filed with OAH, 152 filed complaints were awaiting intake interviews, and OHR performed 125 total intake interviews.<sup>66</sup> Thus, in Quarter 3 of FY2022, OHR provided intake interviews for between 52% and 82% of formal complaints in front of them. In Quarter 4 of FY2022, 118 formal complaints were newly filed with OHR, 191 filed complaints were awaiting intake interviews, and OHR performed 77 total intake interviews.<sup>67</sup> Thus, in Quarter 4 of FY2022, OHR provided intake interviews for between 25% and 40% of formal complaints in front of them. Furthermore, some of the of the complaints awaiting intake interviews date back as much as 61 weeks.

The Committee is deeply concerned that there are docketed formal complaints of discrimination that have been waiting for an intake interview for as many as 61 weeks. It is also concerning that in the final quarter of FY2022, OHR was able to perform intake interviews for less than half of the docketed formal complaints in front of them. These delays in processing complaints undermines public confidence in the District's ability to enforce its own human rights laws. It impairs access to justice, as this issue increases the likelihood that key witnesses and documentary evidence will be unavailable at trial, and in some cases, leads complainants to lose hope and thus, withdraw their claims.

The issue of moving claimants expeditiously through OHR's judicial and extra-judicial processes seems to be exacerbated by the fact that the caseload of their investigators is too

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<sup>64</sup> Fiscal Year 2021 DC Office of Human Rights Annual Report. Office of Human Rights. October 3, 2022. Available at [www.lims.dccouncil.gov/downloads/LIMS/51391/Introduction/RC24-0223-Introduction.pdf](http://www.lims.dccouncil.gov/downloads/LIMS/51391/Introduction/RC24-0223-Introduction.pdf).

<sup>65</sup> Fiscal Year 2022 Quarter 1 Data Report. Office of Human Rights. April 12, 2022. Available at [www.lims.dccouncil.gov/downloads/LIMS/49300/Introduction/RC24-0159-Introduction.pdf](http://www.lims.dccouncil.gov/downloads/LIMS/49300/Introduction/RC24-0159-Introduction.pdf).

<sup>66</sup> Fiscal Year 2022 Quarter 3 Data Report. Office of Human Rights. October 6, 2022. Available at <https://lims.dccouncil.gov/downloads/LIMS/51404/Introduction/RC24-0224-Introduction.pdf>.

<sup>67</sup> Fiscal Year 2022 Quarter 4 Data Report. Office of Human Rights. January 19, 2023. Available at <https://www.lims.dccouncil.gov/downloads/LIMS/52098/Introduction/RC25-0009-Introduction.pdf>.

high.<sup>68</sup> In FY2022, the quarterly average caseload per investigator were: 40.5 cases (Q1), 37.1 cases (Q2), 25.69 cases (Q3), and 25.56 cases(Q4).<sup>69</sup>

Despite these delays, the 6.5 FTE Investigators were cut in the Mayor’s FY2024 proposed budget. The Committee is concerned that the proposed cut in Investigators will cause a major regression in the agency’s performance that will in turn affect countless vulnerable D.C. residents with discrimination claims and exhaust the agency to a point where it no longer is able to meet its mission of “eradicating discrimination in the District.”

**Therefore, the Committee recommends enhancing the agency’s FY2024 budget by \$385,764.51 to restore 3 Equal Opportunity Specialist FTEs to support the Office’s intake and investigations.**

This enhancement is a partial restoration of the 6.5 cut investigator positions, so it is the expectation of the Committee that these FTE’s will be used to address delays associated with intake and investigations. Additionally, the Committee plans to regularly monitor OHR’s vacancy levels as well as any difficulties the agency is experiencing with hiring in FY2023 and FY2024. Finally, the Committee expects OHR to continue refining its case management statistical reporting to ensure compliance.

**Language Access:** To ensure equal access to government services under the DC Language Access Act of 2004, all District of Columbia government agencies, contractors, and grantees that provide services, programs, or activities to the public must provide translation of vital documents and interpretation services.<sup>70</sup> As part of the District’s protections for limited-English proficient (“LEP”) and non-English proficient (“NEP”) people, OHR’s Language Access Division provides “oversight, central coordination, and technical assistance in their implementation of the provisions” of the Act.

This Committee received the Language Access Annual Compliance Report for FY2021 on March 7, 2023 —more than a year late. The report is due 90 days after the end of each fiscal year. The report provides Council with information about how well District agencies are meeting the requirements of the DC Language Access Act of 2004.

While the Committee appreciates the Office’s hard work in producing the report, the long lag time means that agency deficits will have gone unaddressed for far longer than they should have. For example, the Child and Family Services Agency (“CFSA”) is an Office that touches the lives of many diverse families in the District, many of whom speak Spanish, Farsi, and Amharic. In FY2021, CFSA did not satisfy the Preparedness,

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<sup>68</sup> The Committee has received information that one of the primary reasons for case backlogs is investigator case loads. It has not yet been determined what the right number of cases per investigator is. However, it is clear that the current caseload is too high, and resulting in backlogs.

<sup>69</sup> See *id.* at FN 65; *Fiscal Year 2022 Quarter 2 Data Report*. Office of Human Rights. June 30, 2022; *id.* at FN 66; *id.* at FN 67

<sup>70</sup> Language Access Act of 2004 (D.C. Law 15-167, D.C. Official Code §2-1931 *et seq.*).

Accessibility, or Quality compliance requisites of the Language Access requirements.<sup>71</sup> Furthermore, it did not follow any of OHR’s recommendations prescribed in the FY2020 compliance review.<sup>72</sup> CFSA should not be out of language access compliance two years in a row — especially when making decisions pertaining to the fundamental rights of District families.

The Committee expects timely annual language access reports from OHR going forward. Additionally, the Committee will explore whether other steps need to be taken to ensure broad compliance with the Language Access Act.

***Funding and Implementing Legislation:*** The Committee is concerned that OHR has been legislatively mandated to take on new responsibilities in FY2022 and FY2023 without a commensurate increase in funding to staff the new responsibilities. The following legislation expanded OHR’s responsibilities:

- Care of LGBTQ Seniors and Seniors with HIV Amendment Act of 2020 <sup>73</sup> — this law made it unlawful for long-term care facilities to discriminate against individuals because of actual or perceived sexual orientation, gender identity or expression, or HIV status;
- Tipped Wage Workers Fairness Amendment Act of 2018 <sup>74</sup>— this law amended the DC Human Rights Act (“DCHRA”) and requires employers in the District of Columbia who hire employees earning tips as wages to provide sexual harassment training to all employees, managers, owners, or operators of that organization. OHR enforces the training and reporting requirements;
- Human Rights Enhancement Amendment Act of 2022 <sup>75</sup> — The DCHRA was amended to: (1) add homeless status as a protected trait across all enforcement areas; (2) clarify that independent contractors are covered by the definition of “employees” under the Act; and (3) substantially redefine and expand the legal definition of what constitutes harassment under the Act and significantly enhance protections for individuals alleging harassment; and

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<sup>71</sup> FY21 Language Access Compliance Review. Office of Human Rights. February 2023.

<sup>72</sup> *Id.* at 35.

<sup>73</sup> Care of LGBTQ Seniors and Seniors with HIV Amendment Act of 2020 (D.C. Act 23-335, 67 D.C. Reg. 13081 (Oct. 30, 2020), codified as amended at D.C. Official Code §§ 7-401 *et seq.*).

<sup>74</sup> Tipped Wage Workers Fairness Amendment Act of 2018 (D.C. Law 22-91, 65 D.C. Reg. 9678 (Dec. 28, 2018), codified as amended at D.C. Official Code §§ 32-1001 *et seq.*).

<sup>75</sup> Human Rights Enhancement Amendment Act of 2022 (D.C. Official Code § 2-1411.01 *et seq.*).

- Eviction Record Sealing Authority Amendment Act of 2021<sup>76</sup> — the Act added sealed eviction records as a protected trait in housing; it describes types of actions that may be considered unlawful source of income discrimination; and it provides an OHR complaint process for violations of the Act related to prospective tenant screening.

Furthermore, the Domestic Worker Employment Rights Amendment Act of 2022<sup>77</sup> and the Second Chance Amendment Act<sup>78</sup> passed subject to appropriations at the end of the Council’s last session. The Domestic Worker Employment Rights Amendment Act requires certain educational materials and outreach be provided to domestic workers and includes protections for domestic workers under the DC Human Rights Act, as well as the Occupational Safety and Health Act. The Second Chance Amendment Act was developed to expand record sealing and expungement to reduce the number of people in D.C. facing barriers that criminal records cause, such as being barred from accessing housing, employment, education, and social services. One in seven District residents has a criminal record, but only half of them have actual criminal convictions.<sup>79</sup>

The Committee heard testimony from advocates, community members, and stakeholders about the importance of funding and implementing laws designed to counteract societal injustices. The Co-Director of the DC Chapter of the National Domestic Workers Alliance testified about the vulnerability that most domestic workers face due to their gender, race, and immigration status.<sup>80</sup> This is compounded by the isolation of domestic work jobs, which usually constitute a single employee alone in a private home with their employer. Unlike workers hired under formal contracts with workplace protection, “there is no HR department to turn to in case of a workplace violation and most domestic workers have no easy or accessible way to receive information about their rights on the job”<sup>81</sup> Student Attorneys at the Reentry Clinic at Howard University’s Law School testified about a client of the Clinic who, “[o]nly has three charges on his record, none of which resulted in a guilty verdict. All the charges were either dropped before or during trial, and yet my client still walks around with the ghosts of these charges.”<sup>82</sup>

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<sup>76</sup> Eviction Record Sealing Authority Amendment Act of 2021 (D.C. Law 24-83, 68 D.C. Reg. 3759 (Apr. 9, 2021), codified at D.C. Official Code §§ 42-3502.26, 42-3502.27, 42-3502.28, and 42-3502.29).

<sup>77</sup> Domestic Worker Employment Rights Amendment Act of 2022 (D.C. Law 24-305; D.C. Official Code § 32-1071.01 *et seq.*).

<sup>78</sup> Second Chance Amendment Act of 2022 (D.C. Official Code § 16-801 *et seq.*).

<sup>79</sup> *Criminal Background Checks and Access to Jobs: A Case Study of Washington, DC*. Urban Institute. July 2017.

<sup>80</sup> *Budget Oversight Hearing: Office of Human Rights*. April 3, 2023. Testimony of Alana Eichner, Co-Director, DC Chapter of the National Domestic Workers Alliance.

<sup>81</sup> *Ibid.*

<sup>82</sup> *Budget Oversight Hearing: Office of Human Rights*. April 3, 2023. Testimony Ciera Cockrell, Student Attorney, Reentry Clinic, Howard University School of Law.

The Domestic Workers law costs approximately \$350,000 recurring and requires 2.5 FTEs; one investigator/intake specialist, one attorney, and a part-time outreach specialist. The Second Chance Amendment Act costs \$296,000 recurring. The Mayor announced that she would begin funding the Second Chance Amendment Act in FY2025. Additionally, the OHR Director testified during budget oversight that the agency does not anticipate pursuing cases until FY2025 because the expungement provision of the legislation does not go into effect until January 2025.<sup>83</sup>

**The Committee recommends enhancing OHR’s budget to fund the Domestic Worker Employment Rights Amendment Act of 2022 by \$350,000.** This will fund the OHR sections of the law, which includes 2.5 FTEs; one Investigator/Intake Specialist, one Attorney, and a part-time Outreach Specialist, along with \$78,747.42 across the financial plan in associated non-personnel costs. The Committee is also coordinating with Executive Administration and Labor Committee and the Judiciary and Public Safety Committee to ensure the sections of the legislation that implicate the Department of Employment Services and the Office of the Attorney General respectively, are fully funded.

### 3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET

#### Proposed Capital Budget Summary

<i>Agency and Project</i>	<i>FY24</i>	<i>FY25</i>	<i>FY26</i>	<i>FY27</i>	<i>FY28</i>	<i>FY29</i>	<i>6-year Total</i>
HMICMC-OHR'S CASE MANAGEMENT	100,000	\$0	\$0	\$0	\$0	\$0	100,000
<b>OHR Total</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

#### Committee Analysis and Comments

OHR’s Capital Improvement Plan, includes a project to rebuild and enhance the Office’s existing case management system. The total estimated cost of the project is \$1 million. The Office currently uses MATS, a business process management software (“BPM”), for its case management. It intends to switch over to QuickBase, another type of BPM software, that will allow managers to see up-to-date case progress and work of investigators and move them along at a faster pace, a feature that the existing software does not provide. Essentially, it will create a one stop shop for all relevant case information, instead of multiple inefficient systems. It will also help streamline communications, and/or email exchanges between team members, departments, and agency leadership.

<sup>83</sup> *Budget Oversight Hearing: Office of Human Rights*. April 3, 2023. Testimony of Hnin N. Khaing, Director, Office of Human Rights.

The Mayor’s proposed FY2024-FY2029 CIP, allocates \$100,000 to this project in FY2024. The Committee supports the investment in replacing the existing case management system with a more efficient one.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**b. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget for the Office of Human Rights with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	0011 - REGULAR PAY - CONT FULL TIME	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	Recurring		\$80,784.00
2000 - EQUAL JUSTICE PROGRAM	2010 - INTAKE	0014 - FRINGE BENEFITS - CURR PERSONNEL	1 FTE - restoration of position to assist addressing case backlog at intake and investigations. Position: 00094109 - Equal Opportunity Specialist	Recurring		\$20,761.49
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	2 FTE - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	Recurring		\$195,670.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$226,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0012 - REGULAR PAY - OTHER	Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$45,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Outreach Specialist to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$12,285.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe - restoration of Equal Opportunity Specialist position to assist addressing case backlog at intake and investigations. Position: 10011266, 10011267	Recurring		\$50,286.39
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Investigator/Intake Specialist and Attorney to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$61,698.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES	Outreach materials to implement Domestic Worker Employment Rights Amendment Act of 2022	One Time		\$7,000.00
2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES	Office space to implement Domestic Worker Employment Rights Amendment Act of 2022	Recurring		\$15,000.00

2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0070 - EQUIPMENT & EQUIPMENT RENTAL	IT and other equipment to implement Domestic Worker Employment Rights Amendment Act of 2022	One Time		\$10,200.00
		0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-068]	One Time	(\$22,325.00)	
		0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account 7132001) [Tracking ID: PWO-069]	One Time	(\$22,325.00)	
<b>TOTAL</b>					<b>(\$44,650.00)</b>	<b>\$724,684.88</b>

**c. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed Fiscal Year 2024 – 2029 capital budget for the Office of Human Rights.

**d. Policy Recommendations**

1. The Committee plans to regularly monitor OHR’s vacancy levels as well as any difficulties the agency is experiencing with hiring in FY2023 and FY2024.
2. The Committee urges OHR to continue refining its case management statistical reporting to ensure compliance.
3. The Committee expects timely annual language access reports from OHR going forward. Additionally, the Committee will explore whether other steps are needed to be implemented to ensure broad compliance with the Language Access Act.

**M. DEPARTMENT OF FOR-HIRE VEHICLES**

**1. AGENCY MISSION AND OVERVIEW**

The mission of the Department of For-Hire Vehicles (“DFHV”) is to protect the public interest by regulating the vehicle-for-hire industry to allow residents and visitors of the District of Columbia to have safe, affordable, and accessible transportation options. DFHV provides licensing, adjudication, enforcement, and client services for drivers, taxicab companies/associations, and limousine companies, as well as residents and visitors who use public and private vehicle-for-hire services in the District.

DFHV operates through six programs:

**Operations** – provides complaint and conflict resolutions, research, audits, and company account management.

This program contains the following 5 activities:

- **Complaints** – documents complaints, investigates the validity of information, conducts resolution conferences to determine effective remedies, and prepares notices of infractions for unresolved complaints;
- **Account Management** – monitors the compliance of taxi and limousine companies, private vehicles for-hire, and dispatch services for adherence to Title 31 Regulations and identifies issues and solutions. This activity proactively advises clients on service updates and grant opportunities, ensures client records are accurate and updated in the system, ensures clients are satisfied with services being received, and reviews annual operating authority applications;
- **Hearings and Conflict Resolution** – conducts hearings adjudications, appeals, and any form of conflict resolution including mediation;
- **Research** – provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; and
- **Grants** – provides grant opportunities, management, and oversight to further develop the for-hire industry, expand economic opportunity, encourage innovations, and improve transportation equity.

**Field Compliance and Enforcement** – provides enforcement, compliance, and oversight of public vehicle-for-hire companies; performs field inspections and issues notices of infractions; and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DFHV regulations.

**Marketing and Outreach** – provides updated facts pertaining to operations, rulemaking, and media through various communication platforms, including press releases, testimony and speech preparation, social media platforms, and website management; maintains awareness of the market; and coordinates the promotion of a positive public image.

This program contains the following activity:

- **Marketing** – engages the public, directs communications with stakeholders through multiple channels, and promotes a positive brand association.

**Client Services** – provides customer services to passengers, drivers, and companies.

This program contains the following 2 activities:

- **Driver Service** – accepts applications for driver licensing and vehicle registration and issues new licenses and renewals; and
- **Company Services** – accepts and reviews operating authority applications, fleet licensing, and registered agent transactions.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – 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. This program is standard for all agencies using performance-based budgeting.

**For-Hire Vehicle Advisory Council:** The For-Hire Vehicle Advisory Council (“FHVAC”) was created by the Transportation Reorganization Amendment Act of 2015 (effective June 22, 2016). The purpose of the FHVAC is to advise the DFHV on all matters related to the regulation of the vehicle-for-hire industry.

The FHVAC is composed of members appointed as follows: the Director (or designee) of the DFHV; the Director (or designee) of the District Department of Transportation (DDOT); and community representatives who do not work for the District government appointed by the Mayor including District residents who operate public or private vehicles for-hire in the District representatives of companies providing vehicle-for-hire services in the District, representatives of the hospitality or tourism industry in the District, and District residents unaffiliated with the vehicle-for-hire industry, who regularly use public or private vehicles-for-hire in the District. The chairperson is elected from among the nine community representatives and serves as chairperson for a term of two years. The FHVAC shall meet on a quarterly basis and more often as needed. It currently is scheduled to meet on the following dates: March 28, 2023; June 27, 2023; September 26, 2023; and December 12, 2023.

The members of the FHVAC are as follows:

<b>Commissioner</b>	
Linwood Jolly	Chairperson
Dawit Dagneu	Ward 4
Ryan Sullivan	Ward 4
Anthony Thomas	Ward 4
Dotti Love Wade	Ward 1
Anthony Wash	Ward 7
Roy Spooner	MD – Representative of Company Providing For-Hire Vehicles Services
David Lipscomb	DDOT
Dory Peters	DFHV

**2. FISCAL YEAR 2024 OPERATING BUDGET**

Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
LOCAL FUND	\$6,128,754	\$7,940,277	\$10,674,277	\$0	\$10,674,277	34.43%
LOCAL FUND	\$7,377,790	\$4,100,397	\$4,055,396	(\$1,488,042)	\$2,567,354	(37.39%)
OPERATING INTRA-DISTRICT FUNDS	\$681,262	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$0	\$20,000	\$20,000	\$0	\$20,000	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$5,049,794	\$10,622,777	\$10,860,626	\$0	\$10,860,626	2.24%
<b>TOTAL GROSS FUNDS</b>	<b>\$19,237,600.51</b>	<b>\$22,683,450.76</b>	<b>\$25,610,298.71</b>	<b>-\$1,488,042.00</b>	<b>\$24,122,256.71</b>	<b>6.34%</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$5,109,830	\$6,458,267	\$8,017,014	\$0	\$8,017,014	24.14%
12-REGULAR PAY - OTHER	\$501,420	\$1,274,705	\$678,287	\$0	\$678,287	(46.79%)
13-ADDITIONAL GROSS PAY	\$339,159	\$35,000	\$35,000	\$0	\$35,000	0.00%
14-FRINGE BENEFITS - CURR PERSONNEL	\$1,343,508	\$2,010,573	\$2,260,778	\$0	\$2,260,778	12.44%
15-OVERTIME PAY	\$29,181	\$75,000	\$75,000	\$0	\$75,000	0.00%
20-SUPPLIES AND MATERIALS	\$74,619	\$85,000	\$85,000	\$0	\$85,000	0.00%
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$2,326	\$77,000	\$57,000	\$0	\$57,000	(25.97%)
34-SECURITY SERVICES	\$0	\$561,448	\$255,137	\$0	\$255,137	(54.56%)
40-OTHER SERVICES AND CHARGES	\$4,417,997	\$5,154,284	\$6,157,910	\$130,160	\$6,288,070	22.00%
41-CONTRACTUAL SERVICES - OTHER	\$1,994	\$135,000	\$0	\$0	\$0	(100.00%)
50-SUBSIDIES AND TRANSFERS	\$7,233,710	\$6,389,674	\$6,206,673	(\$1,618,202)	\$4,588,471	(28.19%)
70-EQUIPMENT & EQUIPMENT RENTAL	\$183,858	\$427,500	\$1,782,500	\$0	\$1,782,500	316.96%
<b>TOTAL GROSS FUNDS</b>	<b>\$19,237,600.51</b>	<b>\$22,683,450.76</b>	<b>\$25,610,298.71</b>	<b>-\$1,488,042.00</b>	<b>\$24,122,256.71</b>	<b>6.34%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$197,020	\$234,845	\$282,261	\$0	\$282,261	20.19%
1015 - TRAINING AND EDUCATION	\$10,221	\$15,000	\$15,000	\$0	\$15,000	0.00%
1030 - PROPERTY MANAGEMENT	\$90,831	\$655,315	\$337,396	\$0	\$337,396	(48.51%)

1040 - INFORMATION TECHNOLOGY	\$1,494,925	\$1,625,971	\$1,653,114	\$0	\$1,653,114	1.67%
1060 - LEGAL	\$458,212	\$463,025	\$525,129	\$0	\$525,129	13.41%
1070 - FLEET MANAGEMENT	\$60,190	\$56,313	\$25,182	\$0	\$25,182	(55.28%)
1080 - COMMUNICATIONS	\$1,761	\$5,000	\$5,000	\$0	\$5,000	0.00%
1090 - PERFORMANCE MANAGEMENT	\$1,488,133	\$1,852,242	\$2,033,704	\$0	\$2,033,704	9.80%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$3,801,292</b>	<b>\$4,907,711</b>	<b>\$4,876,786</b>	<b>\$0</b>	<b>\$4,876,786</b>	<b>(0.63%)</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$106,397	\$169,626	\$148,458	\$0	\$148,458	(12.48%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$106,397</b>	<b>\$169,626</b>	<b>\$148,458</b>	<b>\$0</b>	<b>\$148,458</b>	<b>(12.48%)</b>
<b>2000 - OPERATIONS</b>						
2010 - COMPLAINTS	\$384,703	\$432,236	\$477,841	\$0	\$477,841	10.55%
2040 - ACCOUNT MANAGEMENT	\$478,203	\$545,670	\$622,633	\$0	\$622,633	14.10%
2050 - HEARINGS AND CONFLICT RESOLUTION	\$129,195	\$322,425	\$161,536	\$0	\$161,536	(49.90%)
2060 - RESEARCH	\$142,402	\$180,870	\$177,334	\$0	\$177,334	(1.96%)
2080 - GRANTS	\$11,574,496	\$12,905,899	\$15,650,594	(\$1,618,202)	\$14,032,392	8.73%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$12,708,999</b>	<b>\$14,387,100</b>	<b>\$17,089,937</b>	<b>(\$1,618,202)</b>	<b>\$15,471,735</b>	<b>7.54%</b>
<b>4000 - FIELD COMPLIANCE AND ENFORCEMENT</b>						
4010 - FIELD ENFORCEMENT	\$1,808,452	\$2,151,644	\$2,467,469	\$0	\$2,467,469	14.68%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,808,452</b>	<b>\$2,151,644</b>	<b>\$2,467,469</b>	<b>\$0</b>	<b>\$2,467,469</b>	<b>14.68%</b>
<b>7000 - MARKETING AND OUTREACH</b>						
7010 - MARKETING	\$131,158	\$167,897	\$180,815	\$0	\$180,815	7.69%
7020 - OUTREACH AND PUBLIC INFORMATION	\$2,428	\$2,900	\$0	\$0	\$0	(100.00%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$133,586</b>	<b>\$170,797</b>	<b>\$180,815</b>	<b>\$0</b>	<b>\$180,815</b>	<b>5.87%</b>
<b>8000 - CLIENT SERVICES</b>						
8010 - DRIVER SERVICE	\$674,223	\$881,907	\$832,168	\$0	\$832,168	(5.64%)
8020 - COMPANY SERVICES	\$4,652	\$14,666	\$14,666	\$130,160	\$144,826	887.49%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$678,874</b>	<b>\$896,573</b>	<b>\$846,834</b>	<b>\$130,160</b>	<b>\$976,994</b>	<b>8.97%</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$19,237,600.51</b>	<b>\$22,683,450.76</b>	<b>\$25,610,298.71</b>	<b>#####</b>	<b>\$24,122,256.71</b>	<b>6.34%</b>

### Committee Analysis and Comments

In the Committee's view, the Department of For-Hire Vehicles is in the midst of an identity crisis. Both internal and external pressures have led it astray from its core function – the regulation and enforcement of public and private vehicles-for-hire.

Compared to the belt-tightening happening almost everywhere else in the Mayor's FY2024 proposed budget, the recommendation for DFHV seems to have been formulated under very different fiscal circumstances. The Mayor's proposed budget doubles down on new

and untested programs while continuing to neglect investment in DFHV’s core mission. To review some fundamental facts:

- Enforcement of statutorily-mandated Wheelchair-Accessible Vehicle (“WAV”) fleet requirements pursuant to § 50–301.25(c)(1) is lagging behind by five years, with the impending threat of legal action;
- D.C. Code § 50–301.07(b-1)(1) requires DFHV “employ no fewer than 20 vehicle inspection officers.” The current FTE authority for vehicle inspection officers (“VIO”) is 20, with all 20 positions filled. This means that an essential function of DFHV is operating at minimum capacity – and that any departure of a VIO could be interpreted as the Department operating in violation of the law;
- More than a decade after the passage of the “Public Vehicle-for-Hire Innovation Amendment Act of 2012” that legitimized emerging ride-hailing apps, the District has failed to keep pace with seismic shifts in the industry.<sup>84</sup> The future (and, for the most part, the present) of for-hire vehicles lies in digital dispatch, and yet, DFHV’s regulatory authority continues to be starkly bifurcated between taxicabs that remain tightly regulated and “private sedan businesses,” which have been able to avoid most of the District’s laws and regulations on worker protection, minimum wage, and data disclosure.<sup>85</sup> In 2022, taxicabs constituted only 7 percent of all public for-hire vehicle trips<sup>86</sup>; and
- Perhaps most concerningly, Federal ARPA funds constitute \$10.6 million of DFHV’s proposed FY2024 budget of \$25.6 million. This funding cannot be utilized past Fiscal Year 2025, and there does not appear to be a plan for sustainable funding of programs operating exclusively with ARPA dollars.

The Committee finds it unconscionable that this agency is asked to sink more resources into programs that have no clear source of funding past FY2025, while 93 percent of all public for-hire vehicle rides mostly operate outside of regulatory oversight.<sup>87</sup> All the while, vehicle traffic is back in most of the District’s core, and residual effects of the pandemic have resulted in a major setback in public transit ridership. The Committee has not seen efforts on behalf of the executive to articulate what, precisely, the for-hire vehicle industry supports within the context of the overall mobility system.

In the last several years, DFHV has experienced significant mission drift that has turned many of its functions and nearly half of its operating budget into something resembling a transit agency of last resort. The Committee means “of last resort” in two respects: first,

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<sup>84</sup> D.C. Law 19-270, effective April 23, 2013.

<sup>85</sup> Wells, Katie, “Shifting Gears.” Data & Society: Points, May 12, 2020. *Available at* <https://points.datasociety.net/shifting-gears-42ae36d31087> (“Though it has been operating [in D.C.] for almost nine years, Uber has not paid a single cent into D.C.’s unemployment insurance fund”).

<sup>86</sup> DFHV Dashboard and Statistical Data Sets, DFHV. *Available at* <https://dfhv.dc.gov/page/dfhv-dashboard-and-statistical-data-sets>.

<sup>87</sup> *Ibid.*

many of DFHV’s programs are hyper-targeted towards vulnerable residents who are not well-served by the District’s mobility offerings; and second, some of these programs appear to have been rejected by agencies where they might make more sense – DDOT, WMATA, OSSE, even ONSE, to name a few. In all these cases, DFHV has been left holding the bag.

**NeighborhoodConnect:** DFHV’s mission drift has left programs – Neighborhood Connect, for instance – floating in space. A micro-transit program should be considered part of the transportation backbone of the District, planned and run in close coordination with WMATA, DDOT, and other transport and special planning efforts. This does not appear to be the case. Chairperson Nadeau asked DFHV at the 2023 performance oversight hearing whether there was information on what kinds of trips Neighborhood Connect is replacing: are these trips that would otherwise have been taken by transit, driving, walking, taxi, or not at all? The agency was not able to properly answer the question.<sup>88</sup> Chairperson Nadeau gave DFHV the opportunity to clarify and elaborate on their previous response at the FY2024 budget oversight hearing, which again was met with no direct answer. The best information provided by the agency was based on interviews with Neighborhood Connect riders while on rides. They reported riders talking about how they use Neighborhood Connect for essential trips like groceries and medical appointments.<sup>89</sup> However, the committee has yet to be presented with robust data on ridership patterns, and whether the program is closing essential gaps in the transit network or is used largely because it is a free door-to-door option.

The District’s goal is to have 50% of trips in all wards made by public transit by 2032<sup>90</sup> – a micro-transit program like Neighborhood Connect can and should be a critical part of meeting that goal. For Neighborhood Connect’s operating agency to not know whether it is meaningfully moving us towards that goal strikes the Committee as a significant oversight verging on a misuse of resources.

Now appears to be a good time to be answering these questions. As WMATA rolls out its bus network redesign, micro-transit programs like Neighborhood Connect should be considered alongside the bus network as a potentially viable alternative to low-ridership routes that are otherwise important for neighborhood access to the rest of the District.<sup>91</sup> This would allow core, high-ridership bus lines to operate on higher frequencies, while micro-transit routes more effectively serve areas further from high-frequency bus or rail.

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<sup>88</sup> 2023 Performance Oversight Hearing: *Department of For-Hire Vehicles*. February 15, 2023.

<sup>89</sup> Budget Oversight Hearing: *Department of For-Hire Vehicles*. March 29, 2023. Testimony of Dory Peters, Interim Director, DFHV.

<sup>90</sup> *MoveDC 2021 Update*, District Department of Transportation. December 16, 2021. Available at <https://movedc-dcgis.hub.arcgis.com/>.

<sup>91</sup> Better Bus: About the Project, Washington Metropolitan Area Transit Authority. Available at <https://www.wmata.com/initiatives/plans/Better-Bus/about-the-project.cfm>.

**SchoolConnect:** DFHV is running an extensive transit system meant to compliment the Safe Passage program, ensuring that students susceptible to violence are able to travel between home and school safely. With 31 total FTEs, SchoolConnect is by far the largest single program within DFHV, despite being less than two years old. One out of every three people employed by DFHV work on SchoolConnect, a program that has only existed since late 2021.

While the Committee finds the program goals laudable, there are significant concerns with the operation, efficacy, and sustainability of SchoolConnect.

Neither the budget chapter nor the agency’s communications made it clear whether the \$2.1 million in additional recurring funds for SchoolConnect are an “increase” to account for increased costs to deliver the same level of service or an “enhancement” providing more resources to increase the level of service or expand the program. The Committee finds it challenging to justify either. Further, it appears, after further investigation by this Committee and the Office of the Budget Director, that this funding may have in fact been incorrectly loaded into the budget.

If this is an increase in funding to serve the same number of students, then there are significant concerns of cost overruns. The current capacity of SchoolConnect is 300 students.<sup>92</sup> If the additional funds do not increase capacity, a proposed total budget of \$8 million equates to SchoolConnect operating at a per-student cost of close to \$27,000. For context, the District’s Universal Per-Student Funding Formula foundation amount – meant to cover all education expenses – is about \$11,000.<sup>93</sup> According to the U.S. Department of Education’s National Center for Education Statistics, the average per-student cost of school transportation has consistently hovered around \$1,100.<sup>94</sup> While it is true that SchoolConnect is meant to serve a more vulnerable population of students in need of more wraparound care, the Committee finds it hard to believe that the program should be more costly by a full order of magnitude. When asked at performance and budget oversight hearings, DFHV indicated that this high per-student cost is due to necessary start-up costs. But the committee does not see in the proposed FY2024 budget or financial plan any signs of those costs scaling down.

Even if the increase in the Mayor’s proposed budget would enhance or expand the provision of service of SchoolConnect, the Committee finds that difficult to justify. SchoolConnect was created “with the goal of safely transporting students to and from school in Wards 7 and 8. The overall goal of the program is to ensure that students are

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<sup>92</sup> 2023 Performance Oversight Responses, Department of For-Hire Vehicles, Q5.

<sup>93</sup> 2021-22 Uniform Per Student Funding Formula (UPSFF) Payment Letter, Office of the State Superintendent of Education. August 24, 2021. *Available at* <https://osse.dc.gov/publication/2021-22-uniform-student-funding-formula-upsff-payment-letter>.

<sup>94</sup> Fast Facts, National Center for Education Statistics. *Available at* [https://nces.ed.gov/fastfacts/display.asp?id=67#:~:text=Response%3A,19%20\(in%20unaadjusted%20dollars\)](https://nces.ed.gov/fastfacts/display.asp?id=67#:~:text=Response%3A,19%20(in%20unaadjusted%20dollars)).

getting to school without the risk of gun violence or other types of violence impeding them.”<sup>95</sup> While the 32 schools selected to participate in the program are in areas where youth are at risk of violence, the program does not appear to prioritize its limited enrollment for the most at-risk students. It might make sense, for instance, to work with school administration and staff at partner agencies in District Government who are familiar with students most in need of the services SchoolConnect provides. Instead, the program is open to all students over age five at the selected schools.<sup>96</sup> It stands to reason that without identifying and prioritizing students who are most at risk of violence, the program instead is biased towards serving students with more engaged parents or guardians who are more quickly able to sign them up. Raising school-aged children is a significant job, especially when it comes to transportation, so there is little doubt that SchoolConnect is profoundly helpful to the families who are able to participate. However, for a program with such a specific goal, it does not appear that the enrollment strategy is reflective of the overall mission.

The Committee has not been provided with any performance goals or metrics for the SchoolConnect program. It is unclear whether participation in the program reduces students’ exposure to violence or improves any other metrics like school attendance and performance. Until such a time as that data can be provided, the Committee finds it inadvisable to expand the program.

As with most other major programs outside of the Department’s core functions, SchoolConnect has been funded with Federal ARPA dollars. After further investigation, it appears that the \$2.1 million in recurring, non-ARPA funds were not meant to support the continuing operation of the program, and absent additional funding, the Mayor’s FY2024 budget will sunset the program after ARPA funds expire. The Committee sweeps this funding through the financial plan, leaving SchoolConnect with its \$8M baseline ARPA budget in FY2024. Even if all of the above concerns were not present, the Committee does not believe this removal of funds will have a programmatic impact on SchoolConnect – as it currently functions, or as intended by the Mayor.

***Vehicle Inspection Officers (“VIOs”) and Pick-up/Drop-off Enforcement:*** At the 2023 performance oversight hearing, DFHV confirmed that its VIOs do not have authority to enforce pick-up/drop-off (“PUDO”) zones designated by DDOT – only taxi stands. While it is true that PUDOs are not exclusive to for-hire vehicles, these curbside spaces are clearly essential to the efficient function and safety of the for-hire vehicle industry as it exists in the present day. The Committee is glad to see DFHV express interest in working with Council to make sure that VIO enforcement of curbside rules stays up-to-date, and looks forward to that collaboration.

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<sup>95</sup> 2023 Performance Oversight Post-Hearing Responses, Department of For-Hire Vehicles, Q5(a).

<sup>96</sup> DC Connect Frequently Asked Questions, DC School Connect. Available at <https://www.dcschoolconnect.com/frequently-asked-questions/>.

As indicated above, D.C. Code § 50–301.07(b-1)(1) requires the DFHV “employ no fewer than 20 vehicle inspection officers.” According to the agency’s post-hearing questions from the FY2024 budget oversight hearing, there are currently 20 FTEs budgeted for VIOs, with all 20 positions filled as of April 3, 2023. However, only 13 of those FTEs were filled in the prior two fiscal years, which raises the question of whether the agency is truly in compliance with the law, which requires the DFHV to “employ,” not just “budget for” 20 VIOs.

***Taxicab Rooftop Advertising:*** Despite broad authority over the regulation of taxicabs, the Committee learned in review of regulations and statute that DFHV does not have the explicit authority to permit rooftop advertising on taxicabs. Instead, that authority currently lies with the Department of Buildings – a residual authority carried over from the Department of Consumer and Regulatory Affairs.

To address this, the Committee recommends moving a subtitle clarifying that the authority to permit advertising on taxicabs lies with DFHV, as the more appropriate agency of jurisdiction.<sup>97</sup>

***Wheelchair-Accessible Vehicles:*** The overwhelming majority of testimony at both the performance and budget oversight hearings for DFHV were on the topic of WAVs. Despite D.C. law requiring that 20 percent of every taxicab fleet be wheelchair accessible by 2018,<sup>98</sup> the Department is still enforcing a requirement of only 12 percent.<sup>99</sup> While the Committee recognizes the challenges presented to the industry and the complexities of WAV deployment, it does not behoove District residents in need of reliable WAVs to continue giving a longer and longer leash on this requirement. Furthermore, it is not within the agency’s discretion to simply not enforce the statutory requirement of 20 percent.

**Recognizing there are many barriers to more reliable WAV service in taxicab fleets, the committee allocates \$500,000 in recurring funds to support WAV access,** enabling DFHV to explore ride subsidy, driver training, technical assistance, or other programs to ensure the industry is meeting the standards under D.C. Law. Based on the level of success of this one-time funding, the Committee may work with DFHV to pursue recurring funding to support WAV rides and residents who deserve to have these services improved.

DFHV’s peer agencies in other U.S. cities have access to WAV funds with dedicated revenue that appear to have proven successful in extending access to more accessible rides.<sup>100</sup>

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<sup>97</sup> See *infra* Section III.B.2 - B. Recommendations for New Subtitles.

<sup>98</sup> D.C. Official Code § 50–301.25.

<sup>99</sup> *Performance Oversight Hearing, Department of For-Hire Vehicles*. February 15, 2023. Testimony of Kelly Mack; *id*, Testimony of Heidi Case; *id*. Testimony of Judith Heumann.

<sup>100</sup> *CHICAGO’S WHEELCHAIR ACCESSIBLE VEHICLE (WAV) INCENTIVE PROGRAM*. City of Chicago Department of Business Affairs and Consumer Protection.

Sadly, Judith Heumann, a tireless advocate for disability rights and the District’s first Director for the Department of Disability Services, passed away on March 4, 2023 – not long after testifying at DFHV’s Performance Oversight Hearing on the importance of WAV access. The Council unanimously approved a posthumous ceremonial resolution in her honor on April 4, 2023.<sup>101</sup> While the initial investment in WAVs in this budget is just a start, this Committee hopes to do right by Judith Heumann’s legacy.

***Congestion Demand Management:*** The Committee recommends the inclusion of a new Budget Support Act Subtitle, the “For-Hire Vehicle Congestion Management Program Amendment Act of 2023”. This subtitle addresses periods of high traffic congestion in the District’s core by levying a \$2 fee on digital dispatch companies for all rides entering the central core<sup>102</sup> between 7:00am and 12:00pm, and rides departing the same area between 12:00pm and 7:00pm. The subtitle exempts wheelchair accessible vehicle rides.

The revenue recognized by the addition of this subtitle will go to support:

- **\$10.3 million in recurring funds deposited to the Fare-Free Bus Service Fund,** as established in the “Metro for DC Amendment Act of 2022.”
  - While this will go to support the overall purposes of the Fund, the Committee notes for context that this amount is projected to be able to **fully cover the projected cost of funding at least twelve of the highest-ridership Metrobus routes in the District to run 24-hours, at headways of 20 minutes or less.**<sup>103</sup>
- **\$500,000 per fiscal year over the financial plan to support Wheelchair-Accessible Vehicle services,** as required by D.C. Official Code § 50–301.25. For more information on WAV funding, see the subsection above.
- **Administrative costs at DFHV** of \$130,160.00 in FY2024 and \$59,000.00 in each year thereafter.

While the program assesses the fee on a per-ride basis, the incidence for payment under the subtitle falls on the company – not on the individual rider. A company may likely opt to pass that price on to the user; demand-based variation in ride prices are already a standard fixture with ride-hailing, but generated by complex and generally opaque algorithms.

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Available at

<https://www.chicago.gov/content/dam/city/depts/bacp/publicvehicleinfo/Wheelchairaccessibletaxis/wavtaxicabsubsidiessubsidieseffectiveapril62020flyer.pdf>.

<sup>101</sup> Judith Heumann Recognition and Remembrance Ceremonial Resolution of 2023, CER25-0060, Council Period 25 (2023).

<sup>102</sup> Census tracts 47.02, 55.02, 58.02, 58.01, 59, 101, 102.02, 107, 108, or 9800.

<sup>103</sup> Metro for DC Amendment Act of 2022, Sec. 2(a), B24-0429, Council Period 24 (2022).

Investing the income generated by this subtitle into improved transit service, particularly 24-hour bus service, has very clear impacts on racial equity in the District. To quote the Racial Equity Impact Assessment for B24-429:<sup>104</sup>

*“The differences in Metro and bus ridership that Figure 1 highlights can be further explained by resident incomes. Specifically, 30 percent of District residents that take the Metro have an income that is less than \$50,000 a year—and of those residents, seven percent have an income that is less than \$10,000 a year. On the other hand, 68 percent of District residents that take the bus have an income that is less than \$50,000 a year—and of those residents, 27 percent have an income that is less than \$10,000 a year. Research highlights that the District’s Black residents are disproportionately represented in the District’s income band for those that make less than \$10,000 a year. Additionally, differences in ridership for the bus and Metro varies by income likely due to bus fares being lower than Metro fares.*

**FIGURE 1** Black residents tend to take the bus more than the Metro, whereas white residents tend to take the Metro more than the bus.

RACE/ETHNICITY	THE DISTRICT'S POPULATION <sup>23</sup>	METRO RIDERSHIP <sup>24</sup>	BUS RIDERSHIP <sup>25</sup>
Black	45%	29%	60%
White	43%	60%	23%
Latino or Hispanic	11%	7%	12%
Asian	4%	5%	3%
American Indian, Alaska Native, Hawaiian, or another Pacific Islander Identity	0.3%	1%	2%
Two or more races	3%	4%	7%

Note: The source for Metro and bus ridership states that 1 percent of Metro riders identify with “other” for their racial identity. The ridership data on residents of Latino origin is not mutually exclusive of other racial categories (for example, residents that are Black and of Latino origin may be counted twice in these percentages).

*[L]ate night and early morning bus routes [benefit] residents with lower incomes given their job needs. Understanding that a majority of the District’s bus riders have lower incomes and are Black residents, the bill’s provisions to extend bus hours for twelve routes will likely improve employment and transportation outcomes by meeting their transportation needs at all times of the day.”*

A policy of this nature is not unprecedented. As just one example, the City of Chicago implemented a similar program in January of 2020. An excerpt from that program’s information page, along with the surcharges implemented, are below:<sup>105</sup>

<sup>104</sup> *Racial Equity Impact Assessment: Metro for D.C. Amendment Act of 2022*. Council Office of Racial Equity. December 20, 2022. Available at [https://lims.dccouncil.gov/downloads/LIMS/47980/Other/B24-0429-REIA\\_Bill\\_24-0429\\_-\\_Metro\\_for\\_DC.pdf](https://lims.dccouncil.gov/downloads/LIMS/47980/Other/B24-0429-REIA_Bill_24-0429_-_Metro_for_DC.pdf).

<sup>105</sup> *City of Chicago Congestion Pricing: Reduce Traffic | Save the Environment | Increase Equity*. Available at [https://www.chicago.gov/city/en/depts/bacp/supp\\_info/city\\_of\\_chicago\\_congestion\\_pricing.html](https://www.chicago.gov/city/en/depts/bacp/supp_info/city_of_chicago_congestion_pricing.html).

*Anyone that has traveled in the downtown area during rush periods would agree- congestion is a serious problem plaguing Chicago. Effective January 6, 2020, Chicago’s landmark congestion policy will combat the plague of congestion, promote sustainable forms of transportation and support our essential public transit system, while making shared rides cheaper in the neighborhoods.*

<b>City of Chicago Congestion Pricing for Transportation Network Companies</b>	<i>NEW: Trip without Downtown Zone Surcharge*</i>	<i>NEW: Trip with Downtown Zone Surcharge*</i>
<i>Single Trip</i>	<i>\$1.25</i>	<i>\$3.00</i>
<i>Single Trip starts or ends in Special Zone (Airports, Navy Pier, McCormick Place)</i>	<i>\$6.25</i>	<i>\$8.00</i>
<i>WAV Trip (the \$0.10/TNP Trip Accessibility Fund Fee does not apply)</i>	<i>\$0.55</i>	<i>\$0.55</i>

The Committee strives for a more expansive view of how to address the lower revenue expectations for FY2024. Unlike the executive’s austere approach — slashing FTEs and raiding a special-purpose revenue fund intentionally designed to fund traffic-safety improvements — the Committee sought to implement policies that provide revenue-raising opportunities *and* enable the District to meet the goals to which it has committed.

As is likely referenced in the forthcoming budget report for the Committee on Transportation & Environment, both the Council and Executive have explored or recommended implementing a form of congestion (or “de-congestion,” to be more accurate about its effect) pricing as a means of reducing single-occupancy vehicle trips, meeting climate goals, improving livability and quality-of-life, and providing revenue that can be equitably redistributed to public transit and other initiatives supporting improved mobility for all District residents. The 2014 moveDC plan states, “The moveDC vehicular network for the Downtown planning area includes a downtown congestion pricing cordon around the Central Employment Area.”<sup>106</sup> The subsequent 2021 update to moveDC includes a

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<sup>106</sup> *MoveDC, the District’s Long-Term Multimodal Transportation Plan*, p. 194. October, 2014. Available at <https://movedc.dc.gov/documents/c87ed363e0724c35969aeef009ef4b7a/explore>.

recommendation to “implement congestion management tools to support accessible, reliable, sustainable, efficient, and affordable movement throughout the District.”<sup>107</sup>

Building upon those reports, Council funded a study in the FY2020 budget to study congestion pricing. However, the Executive has yet to release the study results, though when pressed, Council was told that it is in the process of being updated for release.<sup>108 109</sup> Just in April 2023, multiple business-facing media outlets have reported the surprising rise in vehicle traffic compared since the pandemic, noting that vehicle traffic in D.C. “rose to within 5% of pre-Covid-19 levels by the end of 2022.”<sup>110 111</sup> According to data from the Metropolitan Washington Council of Governments, the percent of people driving to work in the region increased from 64.6% in 2019 to 78.4% in 2021, with ten percent of those driving said they previously took the Metro.”<sup>112</sup>

Recent academic research has found that ride-hailing, specifically, has, and continues to, exacerbate traffic congestion and reduce public transit ridership, running counter to the District’s aforementioned goals. The University of California Davis found at least half of ride-hailing trips would not have been made if ride-hailing services hadn’t existed, or would have been taken by foot, bicycle, or public transit instead.<sup>113</sup> Another study from

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<sup>107</sup> *MoveDC, the District’s Long-Term Multimodal Transportation Plan*, p. 37.

December, 2021. Available at <https://movedc-dcgis.hub.arcgis.com/>.

<sup>108</sup> *Committee of the Whole Public Briefing on the Mayor’s Fiscal Year 2024 Proposed Budget and Financial Plan*. March 24, 2023. Remarks of Councilmember Brianne K. Nadeau, Councilmember Charles Allen, City Administrator Kevin Donohue.

<sup>109</sup> *Committee on Transportation and the Environment: District Department of Transportation FY2024 Budget Oversight Hearing*. April 10, 2023. Testimony of Director Everett Lott.

<sup>110</sup> *Real Estate’s Road Rage Over New Bike Lanes Has D.C. Officials ‘Scrambling’*, Jon Banister, Bisnow. April 17, 2023. Available at <https://www.bisnow.com/washington-dc/news/economic-development/anxious-dc-real-estate-execs-launch-fight-against-bike-lanes-and-city-officials-respond-118547>.

<sup>111</sup> *D.C.-area traffic is nearly back to pre-pandemic levels even as offices remain half empty. Why commuters are still choosing to drive*, Hannah Denham, Washington Business Journal. April 10, 2023. Available at [https://www.bizjournals.com/washington/news/2023/04/10/dc-traffic-pandemic-metro.html?cx\\_testId=40&cx\\_testVariant=cx\\_4&cx\\_artPos=0#cxrecs\\_s](https://www.bizjournals.com/washington/news/2023/04/10/dc-traffic-pandemic-metro.html?cx_testId=40&cx_testVariant=cx_4&cx_artPos=0#cxrecs_s).

<sup>112</sup> *State of the Commute Survey Report*, Metropolitan Washington Council of Governments. September 20, 2022. Available at <https://www.mwcog.org/documents/2022/09/20/state-of-the-commute-survey-report--carsharing-state-of-the-commute-telework-travel-surveys/>.

<sup>113</sup> Regina Clewlow and Gouri Shankar Mishra, 2017, *Disruptive Transportation: The Adoption, Utilization, and Impacts of Ride-Hailing in the United States* (Davis, CA: UC Davis Institute of Transportation Studies). Available at <https://steps.ucdavis.edu/wp-content/uploads/2017/10/ReginaClewlowDisruptiveTransportation.pdf>.

2019 found that “59% of surveyed ride-hailing trips added a new vehicle on the road.”<sup>114</sup> Further, a 2022 peer-reviewed study is direct about the direct link between ride-hail and congestion: “ridesharing services significantly increase traffic congestion in compact areas.”<sup>115</sup>

Other studies focus more on the impact to public transit ridership – of particular importance to the District at this moment. For each year after ride-hail companies enter a market, public rail ridership can be expected to decrease by 1.3% and bus ridership can be expected to decrease by 1.7%.<sup>116</sup>

Therefore: given that the District has sustainability, resiliency, and transportation-planning goals that will only be met if there is less traffic congestion, and given that ride-hailing services contribute to traffic congestion, the Committee sees a surcharge — both to manage that congestion and to meet those goals — as a prudent course of action.

The Committee is mindful of the concerns about downtown office vacancies and the resulting drop in commercial property tax valuations—so mindful, in fact, that we are concerned that attempts to restimulate downtown into a thriving, mixed-use, economically viable neighborhood could be dampened by traffic congestion, which is both a quality-of-life issue and a financial drain. Traffic congestion, it turns out, is the one thing that has functionally returned to a pre-COVID “normal.” Though concerns over WMATA’s looming budget gap are documented in the press, public policy has not treated declining public-transit ridership with the same urgency as declining office occupancy. This Committee argues they must be, and addressing one problem is incomplete without addressing the other. Getting the District back on track with its sustainability goals deserves the same focus and dedication as propping up the health of the private market has been.

The Committee admits that while this proposed subtitle is able to get to a certain level of specificity with time and geography, the District’s current data sharing requirement with digital dispatch companies limits further specificity. For instance, while the subtitle exempts wheelchair-accessible vehicle ride, it would be challenging to exempt pooled rides — as other jurisdictions do<sup>117</sup> — for similar because it does not appear DFHV is provided

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<sup>114</sup> Gehrke, Steven R., Alison Felix, and Timothy G. Reardon. “Substitution of ride-hailing services for more sustainable travel options in the greater Boston region.” *Transportation Research Record* 2673, no. 1 (2019): 438-446. <https://journals.sagepub.com/doi/full/10.1177/0361198118821903>.

<sup>115</sup> Li, Ziru, Chen Liang, Yili Hong, and Zhongju Zhang. "How do on-demand ridesharing services affect traffic congestion? The moderating role of urban compactness." *Production and Operations Management* 31, no. 1 (2022): 239-258.

<sup>116</sup> Michael Graehler, Richard Mucci, and Gregory Erhardt, 2019, *Understanding the Recent Transit Ridership Decline in Major U.S. Cities: Service Cuts or Emerging Modes?* (Washington, DC: Transportation Research Board).

<sup>117</sup> *City of Chicago Congestion Pricing: Reduce Traffic | Save the Environment | Increase Equity*. Available at

with enough data by companies to be able to verify which rides are pooled and which are not.

**3. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

The Mayor has no proposed Fiscal Year 2024 – 2029 capital budget for the Department of For-Hire Vehicles.

**4. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 budget for the Department of For-Hire Vehicles with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>	
2000 - OPERATIONS	2080 - GRANTS	0050 - SUBSIDIES AND TRANSFERS	Reduction to Mayor's Enhancement for School Connect Program [Tracking ID: PWO-020]	Recurring		(\$2,118,202.00)	
2000 - OPERATIONS	2080 - GRANTS	0050 - SUBSIDIES AND TRANSFERS	Funding to support incentives, training, and technical assistance to achieve Wheelchair Accessible Vehicle (WAV) fleet requirements under D.C. Official Code § 50–301.25.	Recurring		\$500,000.00	
8000 - CLIENT SERVICES	8020 - COMPANY SERVICES	0040 - OTHER SERVICES AND CHARGES	DFHV administration cost assumption For-Hire Vehicle Congestion Program Amendment Act of 2023	Recurring		\$130,160.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>(\$1,488,042.00)</b>

**b. Policy Recommendations**

1. The Committee strongly recommends DFHV report more comprehensively on how Neighborhood Connect fits in to the overall transit and mobility system in the District of Columbia, particularly in light of WMATA’s forthcoming bus network redesign. If the program is to continue, DFHV needs to ensure that it is a true compliment to existing systems with data-driven program evaluation.
2. The Committee encourages DFHV to regularly assess and modify Neighborhood Connect Service areas as appropriate. For instance, the Committee was alerted to the fact that Walter Reed in Ward 4, with an already significant and growing senior population who would likely benefit from micro transit services, is just outside of a NeighborhoodConnect zone, being on the far side of Georgia Avenue.

[https://www.chicago.gov/city/en/depts/bacp/supp\\_info/city\\_of\\_chicago\\_congestion\\_pricing.html](https://www.chicago.gov/city/en/depts/bacp/supp_info/city_of_chicago_congestion_pricing.html)

3. The Committee is concerned that DFHV is currently operating at the precipice of being out of compliance with the minimum required Vehicle Enforcement Officers, and recommends that the Department provide analysis of an appropriate future staffing level for VIOs, especially considering the potential expansion of their enforcement authority.
4. The Committee looks forward to working with DFHV and Council colleagues on permanent legislation on the enforcement of food and parcel delivery, and hopes to work with the Department on ensuring that the food and parcel delivery industry is as appropriately regulated as others.
5. The Committee is putting DFHV on notice that until they begin enforcing the 20 percent WAV requirement, they are in violation of the statute and are severely limiting the ability of people with disabilities and mobility issues to travel around the District. Because the problem is so multi-faceted, the Committee is giving DFHV ample leeway to use the \$500,000 allocated for WAV support in ways it deems most impactful. However, the Committee requests a thorough accounting of how those funds are used through FY2024, and recommendations from DFHV on how that funding might be enhanced or improved in future years.

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

### **2. AGENCY MISSION AND OVERVIEW**

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

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

On April 7, 2023, it was announced that long-time agency Director, Lindsey Parker, would no longer serve in that role. Mayor Bowser has appointed Michael Rupert, who most

recently served as OCTO's Communications Director, as the Interim Chief Technology Officer and Director of OCTO.

OCTO operates through the following 7 divisions:

**IT Digital Services (formerly Applications and Data)** – Provides innovative, efficient, and cost-effective application development and operation. This division applies agile application development practices to ensure on-time and on-budget delivery of both custom-built and selected off-the-shelf software packages.

This division contains the following 13 activities:

- **Development and Operations** – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The project management function provides review and approval of Information Technology projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency, and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;
- **Platform Services** – centralizes IT infrastructure support for the various electronic and paper-based records throughout the District. OCTO provides system administration, maintenance, and application support for agencies using on-premise and cloud-based document management solutions. It is an enterprise solution for the creation, capture, indexing, storage, retrieval, and disposition of records and information assets of the District. The team also operates software for secure transfer and storage of digital files, and the rapid development of online forms;
- **Applications Quality Assurance** – implements industry best practices for independent software and system testing for District government agencies. OCTO provides a wide range of testing services including functional, automation, integration, load and performance, and user acceptance. Testing is critical to ensure any new deployment, upgrades, and enhancements meet the expectations and business requirements of OCTO's clients;
- **D.C. Geographic Information System (“GIS”)** – provides a geospatial enterprise system comprising data, tools, training and a cloud-publishing platform to bring map-based analytics and visualization to District operations, policy-making, and decision-making. The team occupies a mission-critical role in public safety, economic development, education, transportation, city planning, and other operational areas. Additionally, the team maintains detailed geographic data sets, including property records, planimetric and aerial maps, and the District's Master Address Repository. Importantly, the data is provided as services that can easily be consumed by agency applications and, when appropriate, by the public via [opendata.dc.gov](http://opendata.dc.gov);

- **Data Strategy** – manages and develops a data strategy and policy. The Chief Data Officer serves as the data strategist responsible ensuring that all data initiatives, classification and communication follow a common method and structure that is defined to provide design solutions that leverage data to display and make informed decisions. This program provides support to the agency in transitioning to the digital transformation journey;
- **Data Analytics** – specializes in the management and analysis of tabular datasets including the design and storage of data to optimize the searching, analyzing, and sharing of those datasets across District agencies. This team provides enterprise data warehousing and extract-transform-load services to create a centralized hub for the exchange of citywide tabular data. The team also manages the District’s collective investment in Business Intelligence tools and provides training and technical support to agencies seeking to visualize and analyze data via dashboards and reports. Finally, the team provides platforms whereby agencies can share those dashboards and reports with decision makers and the public;
- **Enablement** – supports District agencies in the learning, adoption, use, and understanding of enterprise technologies to include the evangelization of digital tools that would help agency personnel in their day-to-day work. Provides training to agencies in how to use tools well, improves processes around the adoption and onboarding of tools for agency personnel, and produces materials to support enhanced self-service to increase adoption of enterprise tools with minimal OCTO interaction;
- **Enterprise Integrated Platform (“SOA”)** – centralizes the management, operations and technical services related to citywide platform and software solutions. The division’s goal is to provide standardized management and approach of the citywide adoption of the services, while also driving the development and deployment of new functionality, platforms, and services;
- **Web Services** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 140 District agency websites and is visited more than 25 million times a year. The team provides centralized content management and fee-for-service webmaster support for District agencies. Web Services also provides analytics, usability and accessibility services, tools, and monitoring to ensure maximum access to information and services for all customers;
- **Citywide Email and Collaboration** – provides collaborative email services, engineering, operations management, and modernization for the entire District government; manages mobile messaging systems engineering and operations; delivers more than 1 million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; and implements and manages the Citywide Active Directory and Identity Management systems;
- **Identity Management** – manages information security architecture that mitigates security vulnerabilities within the District government’s technology infrastructure;

provides a secure application and network environment for all District government agency systems; ensures compliance with health, law enforcement, privacy, and other information security regulations; and provides an array of information security services for all District government agencies and public partners that conduct daily business activities with the District government. This unit monitors, maintains, and analyzes the District government's security posture on an ongoing basis by performing proactive threat assessments; performs security and breach investigations and maintains a District-wide incident response plan; and manages, assesses, and responds to cybersecurity threats and incidents through continuous monitoring and detection;

- **Procurement Application Support** – supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (“PASS”), which enables purchasing, receiving of goods, and contract compliance for all District agencies including the District of Columbia Public Schools (“DCPS”) and delivers a centralized workflow for the procurement function of the District government. The team also developed and operates the District's e-Invoicing system; and
- **Human Capital Application Support** – develops and operates the Human Capital Management system used by the D.C. Department of Human Resources to manage the personnel records of all District employees. Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system.

**Customer Support and Telecommunications** – Centralizes the coordination of end-user-facing IT functions into one division. This division's goal is to provide a higher and more uniform level of customer service and to continuously measure, analyze, and improve the level of service.

This division contains the following 2 activities:

- **OCTO Helps** –provides end-user IT support services to several District agencies. This support includes 24-hour helpdesk functions, call center support, and on-site technical support, as requested, using certified technicians who apply industry best practices and tools. Tier 1 and Tier 2 technicians support technology efforts for DCPS. IT support, either on-site or remote, will ensure that information technology software, equipment and systems are managed and maintained to deliver timely services to District school-aged children, faculty and parents; and
- **Telecommunications Governance** –manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services (e.g., landlines, cellular devices, pagers, and data circuits). The team works with all District agencies to monitor and certify telecommunications inventories to manage overall telecommunications operations and costs.

**IT Operations** – Provides the computing infrastructure for the District government’s enterprise systems and agency systems, including database management, messaging and collaboration services, cloud services, and on-premise hosted applications.

This division contains the following 3 activities:

- **Mainframe/Integrated Platform Services (“IPS”)** – provides mainframe-based application hosting and server-based cross-platform workload automation to several District agencies. For those agencies’ mission-critical applications, the mainframe provides reliable, secure, and efficient computing environments with sufficient resource capacity to meet their information-processing requirements. Mainframe-based application hosting services include virtual environments, operating systems, network connectivity, online transaction processing, databases, security administration, 24x7 monitoring, application diagnostic support, performance and tuning, capacity planning, and disaster recovery;
- **Enterprise Server Operations** – delivers a cost-effective, highly available, and scalable cloud-computing platform capable of meeting the District’s current and future demands for servers. ECIS hosts approximately 2 petabytes of data, 3,000 virtual servers, and 500 shared databases that are critical to the business operations of over 80 District agencies. ECIS’s core technology focus areas include designing and implementing enterprise-class virtual computing platforms, shared/centralized database services, enterprise storage, backup systems, and links to commercial cloud providers; and
- **Citywide IT Operations Monitoring** – provides around-the-clock monitoring of critical data, wireless, and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies. This team also takes the lead in outage response and coordination.

**Security Operations** – Responsible for the District’s cybersecurity program, which protects the District from more than 1 billion malicious intrusion events every year, including ransomware, denial of service, and phishing attacks. OCTO utilizes a defense-in-depth strategy, layering security defenses to reduce the chance of a successful attack or careless incident. Our layered approach includes minimizing human risk through required staff training and security protocols; continuously investing in next generation threat mitigation solutions; participating in regional, national, and international information sharing and response coordination; mandating and executing hardware and software security updates/patching to minimize vulnerabilities; and monitoring and responding to all the layers above from OCTO’s Security Operations Center.

This division contains the following 3 activities:

- **Security Operations** –monitors, maintains, and analyzes the District government’s security posture through proactive continuous monitoring of events and activities generated by various enterprise systems; investigates and responds to any and all

reported cyber threats by District agencies and/or external entities; performs security and breach investigations and maintains a District-wide incident response plan; and builds and maintains relationships with federal and commercial partners to obtain near real-time threat intelligence information to defend and protect against evolving threat landscape;

- **Governance, Risk and Compliance** – develops, manages, and maintains policies and standards to provide a structured approach to align IT security with District agencies’ objectives, while effectively managing risk and compliance; and performs vulnerability and security assessments of applications, systems and networks. This unit performs internal audits and manages external audits to ensure compliance with regulatory and privacy requirements. It performs risk assessments and system authorizations in accordance to the National Institute of Standards and Technology risk management framework; and
- **Endpoint Engineering and Patching** – specializes in developing and implementing strategies to secure endpoints by developing standard configurations across all endpoints (servers, workstations and network devices); evaluates, tests and deploys secure systems images to protect the District government’s technology infrastructure from bad advisories and nation state threat actors; evaluates, tests, and deploys system, application and network patches across all agencies; enforces compliance controls required by health, law enforcement, privacy, and other information security regulations; and provides an array of information security services for all District government agencies and public partners that conduct daily business activities with the District government.

**DC-NET** – Provides internet, VoIP, wireless, data center, and data transport services to over 70 District agencies, 100+ nonprofit locations, and federal customers. The program provides direction and guidance for the District’s networking, telecommunications, and data center functions and operations, ensuring that reliable telecommunication services are provided to District government agencies. The team is responsible for managing the development, design, implementation, maintenance, and expenses of all District government telecommunication and network physical plant.

This division contains the following 2 activities:

- **DC-NET** – responsible for developing and maintaining computer networks and troubleshoot any problems that arise. DC-NET manages and implements patches to systems and hardware; maintains VoIP networks by managing the telecommunications networks; manages the day-to-day operations by handling unified voice, data, and video services within the District and local area networks; supports a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 39,000 District employees; and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks; and

- **Data Center Facilities** – maintains the premises for OCTO’s data center sites, including facilities operations and upgrade, resource allocation and access control, power management, and site security, with consideration for environmentally friendly solution.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – 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. This division is standard for all agencies using performance-based budgeting.

### 3. FISCAL YEAR 2024 OPERATING BUDGET

#### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
FEDERAL PAYMENTS	\$1,891,338	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$280,053	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$1,828,176	\$0	\$0	\$0	\$0	
FEDERAL PAYMENTS	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$3,452,262	\$0	\$0	\$0	\$0	
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$69,618,169	\$81,061,643	\$78,072,655	(\$2,179)	\$78,070,476	(3.69%)
OPERATING INTRA-DISTRICT FUNDS	\$4,096,278	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$20,261,598	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$16,269,862	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$9,856,625	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$1,209,048	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$1,968,412	\$0	\$0	\$0	\$0	

OPERATING INTRA-DISTRICT FUNDS	\$1,129,060	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$11,357,485	\$11,873,638	\$11,204,123	\$0	\$11,204,123	(5.64%)
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$629,223	\$388,628	\$496,905	\$0	\$496,905	27.86%
<b>TOTAL GROSS FUNDS</b>	<b>\$143,847,589.53</b>	<b>\$93,323,909.47</b>	<b>\$89,773,682.91</b>	<b>-\$2,179.00</b>	<b>\$89,771,503.91</b>	<b>(3.81%)</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$37,019,863	\$27,300,264	\$24,299,657	\$0	\$24,299,657	(10.99%)
12-REGULAR PAY - OTHER	\$817,831	\$311,449	\$0	\$0	\$0	(100.00%)
13-ADDITIONAL GROSS PAY	\$2,131,587	\$304,300	\$300,547	\$0	\$300,547	(1.23%)
14-FRINGE BENEFITS - CURR PERSONNEL	\$8,550,053	\$6,208,144	\$5,491,722	\$0	\$5,491,722	(11.54%)
15-OVERTIME PAY	\$157,973	\$0	\$0	\$0	\$0	
20-SUPPLIES AND MATERIALS	\$83,059	\$35,000	\$50,000	\$0	\$50,000	42.86%
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$2,559,702	\$2,127,962	\$2,433,870	\$0	\$2,433,870	14.38%
40-OTHER SERVICES AND CHARGES	\$42,245,983	\$34,451,509	\$35,117,000	(\$2,179)	\$35,114,821	1.93%
41-CONTRACTUAL SERVICES - OTHER	\$45,796,449	\$22,004,707	\$21,630,062	\$0	\$21,630,062	(1.70%)
70-EQUIPMENT & EQUIPMENT RENTAL	\$4,485,090	\$580,574	\$450,825	\$0	\$450,825	(22.35%)
<b>TOTAL GROSS FUNDS</b>	<b>\$143,847,589.53</b>	<b>\$93,323,909.47</b>	<b>\$89,773,682.91</b>	<b>-\$2,179.00</b>	<b>\$89,771,503.91</b>	<b>(3.81%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$767,175	\$453,733	\$694,925	\$0	\$694,925	53.16%
1030 - PROPERTY MANAGEMENT	\$815,374	\$1,034,416	\$977,769	(\$2,179)	\$975,590	(5.69%)
1050 - FINANCIAL SERVICES	\$0	\$1,434,854	\$1,358,272	\$0	\$1,358,272	(5.34%)
1060 - LEGAL SERVICES	\$337,735	\$454,981	\$545,745	\$0	\$545,745	19.95%
1080 - COMMUNICATIONS	\$464,846	\$291,668	\$519,748	\$0	\$519,748	78.20%
1090 - PERFORMANCE MANAGEMENT	\$5,528,266	\$1,402,093	\$1,330,897	\$0	\$1,330,897	(5.08%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,913,396</b>	<b>\$5,071,744</b>	<b>\$5,427,356</b>	<b>(\$2,179)</b>	<b>\$5,425,177</b>	<b>6.97%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						

110F - BUDGET OPERATIONS	\$910,979	\$909,037	\$919,654	\$0	\$919,654	1.17%
120F - ACCOUNTING OPERATIONS	\$463,519	\$574,802	\$554,124	\$0	\$554,124	(3.60%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$1,374,498</b>	<b>\$1,483,838</b>	<b>\$1,473,778</b>	<b>\$0</b>	<b>\$1,473,778</b>	<b>(0.68%)</b>
<b>2000 - APPLICATIONS</b>						
2010 - DEVELOPMENT AND OPERATIONS	\$5,351,602	\$0	\$0	\$0	\$0	
2012 - ELECTRONIC DOCUMENT MANAGEMENT	\$1,146,194	\$0	\$0	\$0	\$0	
2013 - APPLICATION QUALITY ASSURANCE	\$1,004,006	\$0	\$0	\$0	\$0	
2015 - DMV APPLICATION SUPPORT	\$2,502,820	\$0	\$0	\$0	\$0	
2080 - PROCUREMENT APPLICATION SUPPORT	\$848,686	\$0	\$0	\$0	\$0	
2081 - HUMAN CAPITAL APPLICATION SUPPORT	\$1,763,452	\$0	\$0	\$0	\$0	
2010 - DEVELOPMENT AND OPERATIONS	\$4,367,656	\$8,014,181	\$5,844,953	\$0	\$5,844,953	(27.07%)
2012 - PLATFORM SERVICES	\$674,067	\$1,027,084	\$1,151,357	\$0	\$1,151,357	12.10%
2013 - APPLICATION QUALITY ASSURANCE	\$1,150,352	\$1,507,767	\$1,639,714	\$0	\$1,639,714	8.75%
2015 - DMV APPLICATION SUPPORT	\$0	\$0	\$0	\$0	\$0	
2020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS	\$0	\$1,980,888	\$2,385,456	\$0	\$2,385,456	20.42%
2025 - DATA STRATEGY	\$0	\$363,755	\$351,103	\$0	\$351,103	(3.48%)
2030 - DATA ANALYTICS	\$0	\$1,669,813	\$1,899,886	\$0	\$1,899,886	13.78%
2035 - ENABLEMENT	\$0	\$1,655,362	\$739,438	\$0	\$739,438	(55.33%)
2040 - ENTERPRISE INTEGRATION PLATFORM (SOA)	\$0	\$1,023,373	\$1,386,910	\$0	\$1,386,910	35.52%
2045 - WEB SERVICES	\$0	\$3,890,014	\$3,228,291	\$0	\$3,228,291	(17.01%)
2050 - CITYWIDE EMAIL AND COLLABORATION	\$0	\$12,304,040	\$15,702,912	\$0	\$15,702,912	27.62%
2060 - IDENTITY MANAGEMENT	\$0	\$409,414	\$487,224	\$0	\$487,224	19.01%
2080 - PROCUREMENT APPLICATION SUPPORT	\$3,254,333	\$2,935,840	\$2,942,355	\$0	\$2,942,355	0.22%
2081 - HUMAN CAPITAL APPLICATION SUPPORT	\$2,352,988	\$4,026,681	\$4,065,379	\$0	\$4,065,379	0.96%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$24,416,156</b>	<b>\$40,808,212</b>	<b>\$41,824,976</b>	<b>\$0</b>	<b>\$41,824,976</b>	<b>2.49%</b>
<b>3000 - CUSTOMER EXPERIENCE &amp; TELECOM</b>						
3020 - IT CONTRACT MANAGEMENT	\$1,165,273	\$0	\$0	\$0	\$0	

3037 - DIGITAL INCLUSION INITIATIVE (DII)	\$4,568,663	\$0	\$0	\$0	\$0	
3040 - OCTO HELPS	\$13,151,490	\$0	\$0	\$0	\$0	
3050 - WEB SERVICES	\$3,265,109	\$0	\$0	\$0	\$0	
3060 - TELECOMMUNICATIONS GOVERNANCE	\$768,740	\$0	\$0	\$0	\$0	
3037 - DIGITAL INCLUSION INITIATIVE (DII)	\$0	\$0	\$0	\$0	\$0	
3040 - OCTO HELPS	\$1,886,878	\$2,867,787	\$2,971,181	\$0	\$2,971,181	3.61%
3060 - TELECOMMUNICATIONS GOVERNANCE	\$1,176,543	\$1,476,198	\$1,437,003	\$0	\$1,437,003	(2.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$25,982,696</b>	<b>\$4,343,985</b>	<b>\$4,408,184</b>	<b>\$0</b>	<b>\$4,408,184</b>	<b>1.48%</b>
<b>4000 - INFORMATION TECHNOLOGY INFRASTRUCTURE</b>						
4010 - MAINFRAME	\$1,967,463	\$0	\$0	\$0	\$0	
4020 - CLOUD INFORMATION SERVICES	\$5,918,446	\$0	\$0	\$0	\$0	
4035 - CITYWIDE IT OPERATIONS MONITORING	\$857,799	\$0	\$0	\$0	\$0	
4050 - CITYWIDE EMAIL AND COLLABORATION	\$12,870,553	\$0	\$0	\$0	\$0	
4010 - MAINFRAME	\$5,962,984	\$7,209,587	\$2,107,951	\$0	\$2,107,951	(70.76%)
4020 - ENTERPRISE SERVER OPERATIONS	\$3,909,967	\$5,514,121	\$5,863,954	\$0	\$5,863,954	6.34%
4035 - CITYWIDE IT OPERATIONS MONITORING	\$3,220,285	\$3,700,631	\$3,781,733	\$0	\$3,781,733	2.19%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$34,707,496</b>	<b>\$16,424,339</b>	<b>\$11,753,638</b>	<b>\$0</b>	<b>\$11,753,638</b>	<b>(28.44%)</b>
<b>5000 - INFORMATION TECHNOLOGY SECURITY</b>						
5010 - SECURITY OPERATIONS	\$1,404,263	\$0	\$0	\$0	\$0	
5020 - IDENTITY MANAGEMENT	\$299,341	\$0	\$0	\$0	\$0	
5030 - GOVERNANCE AND RISK COMPLIANCE	\$65,734	\$0	\$0	\$0	\$0	
5010 - SECURITY OPERATIONS	\$7,395,500	\$11,287,679	\$11,660,638	\$0	\$11,660,638	3.30%
5030 - GOVERNANCE AND RISK COMPLIANCE	\$219,384	\$935,595	\$353,406	\$0	\$353,406	(62.23%)
5040 - ENDPOINT ENGINEERING AND PATCHING	\$0	\$623,340	\$1,284,241	\$0	\$1,284,241	106.03%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,384,220</b>	<b>\$12,846,614</b>	<b>\$13,298,285</b>	<b>\$0</b>	<b>\$13,298,285</b>	<b>3.52%</b>
<b>6000 - DATA</b>						
6020 - DC--GEOGRAPHIC INFO SYSTEMS--GIS	\$2,988,785	\$0	\$0	\$0	\$0	
6030 - DATA ANALYTICS AND TRANSPARENCY	\$2,771,427	\$0	\$0	\$0	\$0	

6040 - DATA INTEGRATION SERVICES	\$1,401,532	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$7,161,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>7000 - DC-NET</b>						
7010 - DC-NET OPERATIONS	\$31,883,849	\$11,873,638	\$11,204,123	\$0	\$11,204,123	(5.64%)
7020 - DATA CENTER FACILITIES	\$1,023,535	\$471,540	\$383,343	\$0	\$383,343	(18.70%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$32,907,383</b>	<b>\$12,345,178</b>	<b>\$11,587,466</b>	<b>\$0</b>	<b>\$11,587,466</b>	<b>(6.14%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$143,847,589.53</b>	<b>\$93,323,909.47</b>	<b>\$89,773,682.91</b>	<b>-\$2,179.00</b>	<b>\$89,771,503.91</b>	<b>(3.81%)</b>

Committee Analysis and Comments

**Cybersecurity:** In March 2022, the District’s Health Benefits Exchange suffered a severe data breach. While the Health Benefits Exchange is a non-subordinate agency and therefore is not under the direct oversight of OCTO, the breach resulted in the divulgence of personally identifiable information for over 50,000 customers of DC Health Link, which was then sold on the dark web. The breach demonstrates the importance of proactive investment by OCTO and the rest of the District government in cybersecurity.

During the FY2024 budget oversight hearing, former Chief Technology Officer (“CTO”) Parker explained that some non-subordinate agencies not subject to OCTO authority do not have large security teams and might even use their own firewalls rather than OCTO’s.<sup>118</sup> This level of cybersecurity is insufficient in the modern era of near-constant attempts by bad actors to infiltrate government systems. Former CTO Lindsey Parker has also explained that there are issues with subordinate agencies as well, including agencies rushing to procure or produce new computer-driven tools and, for various reasons, seeking to push them into operation before they can be fully evaluated for cybersecurity risks.<sup>119</sup> In addition, OCTO’s stipulations around future best practice implementation and vulnerability testing are not always heeded.<sup>120</sup> Thus, investments in OCTO’s cybersecurity efforts are incredibly important. The Committee was therefore pleased to see that the Mayor’s proposed FY2024 budget includes a \$1.15 million one-time enhancement in local funds, as well as \$5 million in federal grant funds over a 3-year performance period, to continue to build out OCTO’s risk management framework.

OCTO has made progress in strengthening the District’s cybersecurity practices in recent years, and this budget continues to invest in cybersecurity. The Mayor’s proposed Budget Support Act attempts to address the issue of OCTO’s lack of authority over non-

<sup>118</sup> *Budget Oversight Hearing: Office of the Chief Technology Officer*. April 03, 2023. Testimony of Lindsey Parker, Former Chief Technology Officer.

<sup>119</sup> *Id.* at FN 14, 116-117.

<sup>120</sup> *Ibid.*

subordinate agencies leading to cybersecurity risks and breaches, by clarifying that OCTO’s authority extends to these entities as well.<sup>121</sup> The Committee supports this change.

**Digital Services:** OCTO’s Digital Services division works with agencies to co-design solutions that will put the user first and empower residents, businesses, and visitors to easily navigate government resources and services and help define what those resources and services are in the first place. Two of the division’s top priorities recently are the new DC business licensing portal and the DC.gov web redesign.

In February 2023, OCTO and the Department of Licensing and Consumer Protection (“DLCP”), with the support of at least five other agencies, publicly launched the DC Business Licensing Portal, which streamlines the process of starting a business in DC and eases the administrative burden for existing businesses.

OCTO has also begun the redesign of DC.gov, and is planning to share designs with the public for feedback later in 2023. Former CTO Parker has explained that the intent of the website overhaul is to streamline resources and organize them according to website users’ anticipated needs.<sup>122</sup> The agency’s goal is to have a design and beta site ready for an additional round of feedback by Q4 of FY2023, and then to have the site fully live and off beta by Q3 of FY2024.<sup>123</sup>

The Mayor’s FY2024 proposed budget includes \$4.5 million for these projects, which OCTO has stated is adequate funding.<sup>124</sup> It will go toward expanding features for the DC Business Licensing Portal, beginning development on a resident-focused portal and the new DC.gov website, as well as creating an efficient and easy-to-use experience.

**Digital Equity:** OCTO has worked to deploy and support new connectivity resources, but gaps in access to high-speed internet persist. According to recent data, 29.62% of DC households that make under \$50,000 per year do not have a broadband internet subscription, and a significant percentage of these households are located in Wards 5, 7, and 8—wards with predominantly black populations.<sup>125</sup>

OCTO’s recently launched Office of State Broadband and Digital Equity (“OSBDE”) has been focused on meeting the federal requirements to receive \$100 million+ under the

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<sup>121</sup> Fiscal Year 2024 Budget Support Act of 2023. Available at <https://www.dccouncilbudget.com/fy-2024-budget>.

<sup>122</sup> 2023 Performance Oversight Responses, Office of the Chief Technology Officer, Q47.  
<sup>123</sup> *Ibid.*

<sup>124</sup> *Id.* at FN 118.

<sup>125</sup> *Local and federal efforts aim to address the digital divide in the Washington region*, Greater Greater Washington. January 18, 2022. Available at: <https://ggwash.org/view/83538/local-and-federal-efforts-aim-to-address-the-digital-divide-in-the-washington-region#:~:text=In%20Washington%20DC%2C%20the%20digital,elsewhere%20in%20the%20Washington%20region>.

Infrastructure Investment and Jobs Act. OCTO has secured a \$5 million planning grant under the federal Broadband, Equity, Access, and Deployment program, and \$460,000 under the State Digital Equity Planning Grant program to address access and equity in Wards 5, 7, and 8.

Former CTO Parker explained during budget oversight that OSBDE’s Community Internet Program helps new and incumbent Internet Service Providers (“ISP”) leverage rooftops of DC government’s 650+ buildings to further expand service to underserved communities.<sup>126</sup> The service is currently delivering 2,000 Mbps speeds to Affordable Connectivity Program participants, and the Program hopes to add additional ISPs to the program.

**Transparency and Open Government:** Public witnesses testified at both the 2023 Performance Oversight hearing and the FY2024 Budget Oversight hearing about the importance of the new DC Archives facility, which will house the District’s historic documents.<sup>127</sup> While funding for this project lives at the Department of General Services and the Office of the Secretary, OCTO has a critical role to play with respect to the management, security, and public accessibility of the District’s archival records. The Committee will therefore be monitoring the agency’s efforts in this area closely.

**4. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

Proposed Capital Budget Summary

Agency and Project	FY24	FY25	FY26	FY27	FY28	FY29	6-year Total
CDE23C-CLOUD DATA EXCHANGE	\$1,654,824	\$0	\$0	\$0	\$0	\$0	\$1,654,824
DSM22C-DIGITAL SERVICES MODERNIZATION	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,500,000
ESI00C-MP - ENTERPRISE CYBER SECURITY INITIATIV	\$9,200,000	\$0	\$0	\$0	\$0	\$0	\$9,200,000
SDD21C-IT SERVICES, DEMAND & DELIVERY PLATFORM	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>OCTO Total</b>	<b>\$18,354,824</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,354,824</b>

<sup>126</sup> *Id.* at FN 118.

<sup>127</sup> *Budget Oversight Hearing: Office of the Chief Technology Officer*. April 03, 2023. Testimony of Caroline Petti, D.C. Archives Advisory Group. See also *Performance Oversight Hearing: Office of the Chief Technology Officer*. February 22, 2023. Testimony of Caroline Petti, D.C. Archives Advisory Group.

Committee Analysis and Comments

The Committee was pleased to see that the proposed F2024 capital budget includes a number of cybersecurity investments, including:

- A \$9.2 million capital investment to continue the modernization of enterprise infrastructure. This updates and secures the infrastructure that sits behind the scenes of DC government.
- A \$3 million capital investment to continue development of OCTO’s IT Service Management system to track all technology assets, costs, and service needs to better determine the true cost of IT and find efficiencies and/or economies of scale opportunities across DC Government.

The agency’s capital budget also contains \$1.65 million in proposed funding for a project to implement a District-wide cloud data exchange platform to allow for more efficient and cost-effective data integrations and data transformations between District agencies and their various IT systems. The Committee understands that this project will help ensure that data can be moved reliably and securely from one agency to another.

**5. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget of the Office of the Chief Technology Officer with the following modifications:

<i>Program</i>	<i>Activity</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 404) [Tracking ID: PWO-018]	Recurring		(\$2,179.00)
<b>TOTAL</b>					<b>\$0.00</b>	<b>(\$2,179.00)</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 – FY2029 capital budget for the Office of the Chief Technology Officer.

**c. Policy Recommendations**

1. The Committee strongly recommends that OCTO coordinate with the Office of the Secretary, the Department of General Services, the interested public (including the Council-appointed Archives Advisory Group), and external contractors involved in Archives design and construction to ensure that the intake, preservation, and accessibility of digital archival materials are considered and addressed in the design of the new facility.

2. The Committee recognizes that having authority over non-subordinate agencies is key to ensuring OCTO can fully embrace its role as the District’s cybersecurity expert. Nonetheless, OCTO will be navigating new territory with these expanded duties, and the Committee anticipates that there may be some issues and roadblocks along the way. The Committee therefore requests that OCTO provide quarterly reporting on how these efforts are going, what recommendations are being made to the currently-independent agencies to improve their cybersecurity practices, and any other information that OCTO believes is relevant and important for the Council to be aware of.
3. OCTO has ambitious plans for capitalizing on Infrastructure Investment and Jobs Act funds. As these funds become available for District government use, OCTO will need to focus on engagement with the Council, community-based organizations specializing in digital equity and inclusion, and the general public in order to ensure that the use of federal resources are matched to the areas of greatest need. The Committee respects OCTO’s technological expertise and expects OCTO to share that expertise with interested parties and enable these parties to help guide the District’s investments in equitable, ubiquitous connectivity. The Committee also requests that OCTO provide quarterly updates on the status of these IJA efforts, including whether and when funding is received, and how the funds are being spent.

## **O. DEPARTMENT OF PUBLIC WORKS**

### **2. AGENCY MISSION AND OVERVIEW**

The mission of the Department of Public Works (“DPW”) is to provide the highest quality sanitation, parking enforcement, and fleet-management services that are both ecologically sound and cost-effective. The Department of Public Works provides municipal services to District residents and businesses in three distinct program areas: solid waste management, parking enforcement, and snow removal. Behind the scenes, DPW’s Fleet Management Administration supports all city services by procuring, fueling, and maintaining thousands of District government vehicles from sedans to heavy equipment. Mayor Bowser nominated Timothy Spriggs, Acting Director of DPW in 2023.

DPW operates through the following six activities:

**Snow Removal Program** – ensures the District is safe to navigate after the end of a snow storm and can resume normal government services and business commerce in an efficient, environmentally sustainable and safe manner.

This division contains the following 4 activities:

- **Snow Removal** – provides the staffing, overtime, and other required tools to administer the District's Snow Removal program;
- **Road Treatment** – provides salt and beet juice to treat District roadways prior to, during, and after snow storms;
- **Equipment Rental** – facilitates rental of snow equipment, which includes dump trucks, pickup trucks and other snow removal related equipment. Also, the maintenance and repairs of District-owned snow equipment is included in this activity; and
- **Contract Plows**– facilitates the District's contracting with private companies to assist with the plowing of District streets during snow storms.

**Fleet Management** – supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools. This division fuels all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers.

This division contains the following 5 activities:

- **Fleet Consumables** – provides most District agencies with operational fueling stations, oil, and other lubricants; and installs fuel rings;
- **Scheduled Fleet Maintenance** – performs preventive maintenance actions, including changing oil and filters and checking tires, engines, batteries, and transmissions; and prepares vehicles for seasonal and year-round duties (such as alley cleaning, snow removal, and leaf collection);
- **Unscheduled Vehicle and Equipment Repairs** – tows inoperable vehicles, diagnoses why vehicles are not operating properly, and makes the necessary repairs or transfers vehicles to vendors for return to service;
- **Vehicle and Equipment Acquisitions** – consults with District government agencies about vehicle needs, ensures these agencies have sufficient budget authority to meet their needs, procures vehicles, and reduces unnecessary vehicles from the fleet; and
- **Fleet Administrative Support** – provides administrative and managerial personnel and nonpersonal services support for District-wide fleet operations, including uniform rentals, office supplies, information technology acquisitions, and information technology software maintenance/license renewals.

**Parking Enforcement Management** – provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles.

This division contains the following 3 activities:

- **Parking Regulations Enforcement** – provides enforcement of the District’s parking regulations to promote vehicular safety and provide smooth traffic flow and increased access to short-term parking at meters and long-term parking on residential streets;
- **Towing** – provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space; and
- **Abandoned and Junk Vehicles** – provides oversight of safe streets through the efficient removal of abandoned and dangerous vehicles from public space and nuisance properties within the District.

**Solid Waste Management** – performs a number of daily operations, including trash, recycling, and bulk collections; sanitation education and enforcement; graffiti removal; public litter can service; fall leaf collection; snow and ice removal; and street and alley cleaning.

This division contains the following 4 activities:

- **Enforcement of Sanitation Regulations** – inspects properties for sanitation violations; enforces sanitation regulations, including commercial recycling; educates residents and businesses about sanitation regulations; collects household hazardous waste and electronic materials; and shreds residents’ personal documents;
- **Public Space Cleaning** – provides comprehensive street and alley cleaning services to residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods. Specific services include mechanical street sweeping, litter can collections, rights-of-way mowing, nuisance and graffiti abatement, seasonal leaf collection, and snow and ice removal;
- **Sanitation Collection and Removals** – provides solid waste (trash, recycling, and bulk) collection services to residents of single-family homes and buildings with no more than three dwelling units so that they can have their trash, recyclables, and bulk items removed conveniently and regularly; and
- **Sanitation Disposal** – provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – 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. This division is standard for all agencies using performance-based budgeting.

### 3. FISCAL YEAR 2024 OPERATING BUDGET

#### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
FEDERAL GRANT FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$5,529,437	\$8,231,143	\$7,637,775	\$0	\$7,637,775	(7.21%)
LOCAL FUND	\$0	\$0	\$0	\$0	\$0	
LOCAL FUND	\$166,536,571	\$168,674,577	\$165,135,875	(\$1,623,160)	\$163,512,715	(3.06%)
OPERATING INTRA-DISTRICT FUNDS	\$2,166,058	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$111,494	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$887,029	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$26,450,138	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$96,990	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$47,109	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$37,750	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$933,751	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$492,612	\$0	\$0	\$0	\$0	
PRIVATE GRANT FUND	\$0	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$1,099,112	\$1,500,000	\$1,328,000	\$0	\$1,328,000	(11.47%)
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$1,517,881	\$1,153,002	\$1,306,754	\$0	\$1,306,754	13.33%
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$1,314,495	\$7,873,059	\$9,873,028	\$0	\$9,873,028	25.40%
SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$323,820	\$393,613	\$300,000	\$0	\$300,000	(23.78%)

SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	\$99,810	\$793,463	\$570,000	\$0	\$570,000	(28.16%)
<b>TOTAL GROSS FUNDS</b>	<b>\$207,644,056.03</b>	<b>\$188,618,857.35</b>	<b>\$186,151,432.54</b>	<b>-\$1,623,159.85</b>	<b>\$184,528,272.69</b>	<b>(2.17%)</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$78,657,067	\$83,892,916	\$84,727,534	\$2,948,661	\$87,676,195	4.51%
12-REGULAR PAY - OTHER	\$7,918,207	\$10,747,957	\$6,968,609	\$151,145	\$7,119,754	(33.76%)
13-ADDITIONAL GROSS PAY	\$5,338,033	\$3,174,779	\$3,174,779	\$0	\$3,174,779	0.00%
14-FRINGE BENEFITS - CURR PERSONNEL	\$23,818,836	\$28,779,376	\$27,320,457	\$980,889	\$28,301,346	(1.66%)
15-OVERTIME PAY	\$11,822,076	\$5,757,282	\$5,957,282	(\$4,580,569)	\$1,376,713	(76.09%)
20-SUPPLIES AND MATERIALS	\$8,655,168	\$4,365,202	\$4,495,966	(\$22,405)	\$4,473,561	2.48%
30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$261,802	\$180,000	\$180,000	\$0	\$180,000	0.00%
34-SECURITY SERVICES	\$0	\$0	\$0	\$0	\$0	
40-OTHER SERVICES AND CHARGES	\$28,114,014	\$11,229,754	\$16,087,940	(\$3,472,023)	\$12,615,917	12.34%
41-CONTRACTUAL SERVICES - OTHER	\$38,714,883	\$35,969,229	\$34,040,357	\$2,376,714	\$36,417,071	1.25%
50-SUBSIDIES AND TRANSFERS	\$0	\$826,000	\$826,000	\$0	\$826,000	0.00%
70-EQUIPMENT & EQUIPMENT RENTAL	\$4,343,970	\$3,696,361	\$2,372,508	(\$5,572)	\$2,366,936	(35.97%)
14-FRINGE BENEFITS - CURR PERSONNEL	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL GROSS FUNDS</b>	<b>\$207,644,056.03</b>	<b>\$188,618,857.35</b>	<b>\$186,151,432.54</b>	<b>\$1,623,159.85</b>	<b>\$184,528,272.69</b>	<b>(2.17%)</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - AGENCY MANAGEMENT</b>						
1010 - PERSONNEL	\$1,440,671	\$1,535,215	\$1,607,136	(\$9,200)	\$1,597,936	4.09%
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$885,079	\$1,000,231	\$1,197,522	(\$4,400)	\$1,193,122	19.28%
1020 - CONTRACTING AND PROCUREMENT	\$0	\$5,337,790	\$0	\$0	\$0	(100.00%)
1030 - PROPERTY MANAGEMENT	\$19,804,496	\$6,329,760	\$6,867,680	\$0	\$6,867,680	8.50%
1040 - INFORMATION TECHNOLOGY	\$2,160,686	\$2,248,263	\$2,797,672	(\$7,320)	\$2,790,352	24.11%
1055 - RISK MANAGEMENT	\$478,703	\$496,876	\$459,129	(\$13,600)	\$445,529	(10.33%)
1060 - LEGAL	\$814,040	\$692,080	\$1,141,480	(\$400)	\$1,141,080	64.88%
1080 - COMMUNICATIONS	\$901,165	\$995,838	\$1,316,693	(\$3,160)	\$1,313,533	31.90%

1090 - PERFORMANCE MANAGEMENT	\$1,137,612	\$1,455,106	\$1,427,912	(\$7,440)	\$1,420,472	(2.38%)
2010 - OFFICE OF WASTE DIVERSION	\$911,637	\$2,095,187	\$5,818,692	(\$2,774)	\$5,815,918	177.58%
2020 - STRATEGIC PLANNING & PERFORMANCE MGMT	\$257,326	\$408,602	\$455,275	\$0	\$455,275	11.42%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$28,791,414</b>	<b>\$22,594,947</b>	<b>\$23,089,191</b>	<b>(\$48,294)</b>	<b>\$23,040,897</b>	<b>1.97%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$938,325	\$948,338	\$962,423	\$0	\$962,423	1.49%
120F - ACCOUNTING OPERATIONS	\$2,166,058	\$0	\$0	\$0	\$0	
130F - ACFO	\$1,942,670	\$1,478,882	\$1,387,024	(\$21,495)	\$1,365,529	(7.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,047,052</b>	<b>\$2,427,220</b>	<b>\$2,349,447</b>	<b>(\$21,495)</b>	<b>\$2,327,952</b>	<b>(4.09%)</b>
<b>2000 - SNOW REMOVAL PROGRAM</b>						
2030 - SNOW REMOVAL	\$873,552	\$1,004,000	\$1,004,000	(\$467,372)	\$536,628	(46.55%)
2040 - ROAD TREATMENT	\$1,499,869	\$1,851,000	\$2,152,000	\$0	\$2,152,000	16.26%
2050 - EQUIPMENT RENTAL	\$2,678,120	\$2,350,000	\$1,686,000	\$0	\$1,686,000	(28.26%)
2060 - CONTRACT PLOWS	\$3,595,647	\$2,995,001	\$3,195,001	\$0	\$3,195,001	6.68%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$8,647,188</b>	<b>\$8,200,001</b>	<b>\$8,037,001</b>	<b>(\$467,372)</b>	<b>\$7,569,629</b>	<b>(7.69%)</b>
<b>4000 - FLEET MANAGEMENT</b>						
4010 - FLEET CONSUMABLES	\$16,035,399	\$9,481,814	\$9,645,193	(\$36,336)	\$9,608,857	1.34%
4020 - SCHEDULED FLEET MAINTENANCE	\$698,785	\$911,780	\$945,897	(\$29,313)	\$916,584	0.53%
4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	\$9,130,930	\$6,301,242	\$6,162,217	(\$404,637)	\$5,757,580	(8.63%)
4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	\$10,978,638	\$3,555,764	\$3,271,843	(\$58,400)	\$3,213,443	(9.63%)
4050 - FLEET ADMINISTRATIVE SUPPORT	\$2,470,015	\$2,632,938	\$2,453,072	(\$43,200)	\$2,409,872	(8.47%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$39,313,766</b>	<b>\$22,883,538</b>	<b>\$22,478,222</b>	<b>(\$571,886)</b>	<b>\$21,906,336</b>	<b>(4.27%)</b>
<b>5000 - PARKING ENFORCEMENT MANAGEMENT</b>						
5010 - PARKING REGULATIONS ENFORCEMENT	\$26,297,434	\$28,591,616	\$26,977,158	\$2,928,792	\$29,905,950	4.60%
5020 - TOWING	\$4,471,854	\$4,374,251	\$4,497,591	(\$240,000)	\$4,257,591	(2.67%)
5030 - ABANDONED AND JUNK VEHICLES	\$2,012,255	\$2,148,003	\$2,217,931	(\$127,000)	\$2,090,931	(2.66%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$32,781,543</b>	<b>\$35,113,870</b>	<b>\$33,692,681</b>	<b>\$2,561,792</b>	<b>\$36,254,473</b>	<b>3.25%</b>
<b>6000 - SOLID WASTE MANAGEMENT</b>						
6010 - ENFORCEMENT OF SANITATION REGULATIONS	\$7,306,582	\$7,337,085	\$7,024,011	\$369,619	\$7,393,629	0.77%
6020 - PUBLIC SPACE CLEANING	\$34,260,482	\$41,142,922	\$38,936,504	(\$166,252)	\$38,770,252	(5.77%)

6030 - SANITATION COLLECTIONS AND REMOVALS	\$28,667,666	\$25,573,426	\$24,811,259	\$326,780	\$25,138,039	(1.70%)
6040 - SANITATION DISPOSAL	\$22,828,363	\$23,345,847	\$25,733,117	(\$3,606,052)	\$22,127,065	(5.22%)
<b>TOTAL PROGRAM FUNDS</b>	<b>\$93,063,092</b>	<b>\$97,399,281</b>	<b>\$96,504,890</b>	<b>(\$3,075,905)</b>	<b>\$93,428,985</b>	<b>(4.08%)</b>
<b>TOTAL AGENCY FUNDS</b>	<b>\$207,644,056.03</b>	<b>\$188,618.857.35</b>	<b>\$181,151,432.54</b>	<b>-\$1,623,159.85</b>	<b>\$184,528,272.69</b>	<b>(2.17%)</b>

Committee Analysis and Comments

***Narrative Summary of Significant Committee Variances - Overtime Budget, Parking Enforcement Revenue:***

DPW has consistently exceeded its overtime budget, often by significant amounts.

While the agency’s mission and activities make overtime spending inevitable, in the Committee’s view, this pattern of overspending reflects the need to hire more full-time staff. In the aggregate, relying on overtime is more expensive than hiring more staff for the same level of service.

**For this reason, the Committee reallocates \$4,765.825.58 (recurring) of DPW’s overtime budget recurring – about 80 percent.** While this is a significant reduction, it allowed for the Committee to significantly multiply its overall investment in DPW, including restoring many positions cut by the Mayor.

**From that amount, the Committee reduces \$714.873.84 in recurring dollars<sup>128</sup>, to reflect a conservative estimate of the cost savings associated with providing the same level of service with full-time employees rather than overtime.<sup>129</sup> So as to not unbalance the budget, all remaining funds reduced from CSG 15 (overtime) at DPW had to remain in personnel services within the agency.**

**With the remaining funds, the Committee is able to fund 52 critical positions at the agency:**

Position Type	Number of Positions Funded in Committee
<b>Parking Enforcement Officer</b>	28
<b>Booter</b>	5
<b>Parking Enforcement Support Staff</b>	2

<sup>128</sup> Growth rate was not applied in out-years.

<sup>129</sup> Put simply, for budgeting purposes the same level of service would cost 1.5 times base salary, whereas full-time regular pay would be 1.297x, based on the agency fringe rate.

<b>Solid Waste Program Coordinator</b>	1
<b>SWEEP Inspector</b>	4
<b>Motor Vehicle Operator</b>	11
<b>Sanitation Worker</b>	1

These funded positions include:

- **Restoring all Parking Enforcement Officers and Booters** cut by the Mayor’s proposed FY2024 budget;
- **Restoring all SWEEP inspector positions;**
- The addition of **PEMA support staff;** and
- Adding flexible Motor Vehicle Operator positions, which can be used to support **improved graffiti removal, towing, and leaf services.**

The Committee also prioritized restoring funding to 16 positions which – at least according to the Schedule A provided by the agency – had been hired for immediately prior to the Mayor’s cutting of those FTEs.

By adding 28 FTEs for Parking Enforcement Officers that would otherwise have been eliminated, **the Committee is able to recognize an additional \$12,758,000.00 of revenue over the four-year financial plan, through projected increases in citations and ticket revenue.** This revenue is contingent upon other necessary supports such as additional ticket processing at the Department of Motor Vehicles. Therefore, the Committee transfers \$1,727,000.00 to the Committee on Transportation and the Environment.

Finally, the committee **partially reverses the initial overtime reduction, placing a remaining balance of \$185,296.69 in overtime for Snow Removal, Towing, and Leaf Collection.**

Accelerated hiring and the conversion of term/seasonal staff to full-time appears to have become a priority of the agency, and a priority of Acting Director Spriggs specifically.<sup>130</sup> The Committee hopes that DPW will be able to utilize these new FTEs to meet its level of service goals.

While the Committee believes as a policy matter that full-time hiring should be prioritized, it should be noted that if more overtime is needed in FY2024, those funds can be reprogrammed. The Committee hopes that these changes to DPW’s will give the agency and Council a much clearer picture of the true personnel services needs at the agency.

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<sup>130</sup> *Committee on Public Works and Operations Public Roundtable to Consider PR25-0071*. March 14, 2023. Testimony of Timothy Spriggs, Acting Director, DPW.

### ***Solid Waste Management:***

Signed Sweeper Program. The Mayor’s proposed FY2024 budget contains significant cuts to personnel in the Solid Waste Management Division – a reduction of 60 FTEs. In particular, Activity 6020 – Public Space Cleaning would be subject to a decrease of 35 FTEs. 13 of the FTEs cut are from the Signed Sweeper Program, which handles street sweeping. Director Spriggs readily admitted that these cuts would impact services. In the case of the signed street sweeper cuts, it may lead to some routes being cut short.

This committee, despite its new tenure, has already heard countless complaints and concerns about the agency’s administration of basic services, including street sweeping.<sup>131</sup> The Committee is therefore very concerned about these reductions in personnel and funding.

Residential Supercan Replacement. The Mayor’s proposed FY2024 budget includes \$3.45 million to support replacing residential Supercans. The Mayor has indicated that a complete replacement will occur over eight years; the current funding level is insufficient to accomplish this, as DPW’s Agency Fiscal Officer testified that a full replacement that occurred about ten years ago cost approximately \$12 million.

The Committee, however, does not believe this is a sensible use of resources. While we recognize that rats chewing through garbage cans is an issue, replacing the Supercans simply puts a band aid on the problem for a problem, as opposed to exploring and investing in rat-resistant waste containerization alternatives. Furthermore, while some cans may need replacement, it’s highly unlikely that all of them do; replacing cans that are in good condition is not only a waste of money, but it also is likely to generate unnecessary additional waste – a bad look in the year the Zero Waste DC Plan is set to be released.<sup>132</sup><sup>133</sup> Supercans should only be replaced when absolutely necessary.

In addition, the agency already has funding to support Supercan replacement, via its Supercan Special Purpose Revenue fund, which generates funding when residents purchase new cans from the agency. While the agency has explained that there has been a backlog for new cans over the past few years, there has been no suggestion that it is an issue to such

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<sup>131</sup> See generally *Performance Oversight Hearing: Department of Public Works*. February 15, 2023.

In addition, Chairperson Nadeau has personally followed Street Sweepers as they complete their Ward 1 routes and noted that at the outset of the 2023 sweeping season they were complete the sweeping of a block before the block’s designated sweeping time, which leads to ineffective sweeping because cars are frequently still parked on the block.

<sup>132</sup> *Zero Waste DC Plan*. Department of Public Works. Available at <https://zerowaste.dc.gov/zwdcplan>.

<sup>133</sup> It also bears mentioning that the last time the District undertook a full replacement of residential Supercans (in 2014), the process was deeply flawed, and residents were left waiting for months for their old bins to be picked up.

an extent that it would require such a significant infusion of funding for can replacement.<sup>134</sup> Nor has the Mayor adequately justified the need for these additional Supercan replacement efforts and funding. **Therefore, the Committee reduces (6040) Sanitation Disposal by \$3,446,052 one-time in FY2024.**

In order to explore alternative waste containers, the Committee recommends the inclusion of a subtitle in the Fiscal Year 2024 Budget Support Act of 2023 that would create a pilot program for shared rat-resistant containers on certain blocks in the District and recommends an enhancement of \$1,352,000.00 to fund the subtitle.

Graffiti Removal. The Committee was pleased to see that DPW’s FY2024 proposed budget contains two FTEs for graffiti removal. These personnel will focus on both graffiti and poster removal around the District. The Agency also has contracts for this work.

In addition, Director Spriggs confirmed during DPW’s budget oversight hearing that Murals DC is a DPW program.<sup>135</sup> This program exists, in part, as a graffiti prevention tool. The Committee was very pleased to hear that it has led to the creation of 150+ murals across the District, and that an additional \$100,000 has been budgeted for the program in FY2024.

Litter Can Removal. DPW’s performance oversight post-hearing responses stated that only ten litter cans were removed across the city in FY2022, but this Committee is aware of more than ten cans having been removed from Ward 1 alone in FY2022, and has noted similar observations from the Ward 4 and 5 councilmembers as well.<sup>136</sup> Further, constituent services staff and Advisory Neighborhood Commissioners repeatedly ask for these missing cans to be replaced, to no avail. These removals are incredibly frustrating to District residents, who then reach out to the Council with complaints about litter where litter cans used to be. The Committee was pleased to learn that DPW has instituted a new process through 311 that allows residents to request a can replacement, and that the process involves the ANCs. However, we are concerned that there are still significant issues around missing cans, including a lack of transparency around which cans are missing and why, and a lack of a clear policy around can removal and placement. When asked in post-hearing questions about their policy around not placing public litter cans in front of residences, DPW noted that there was no legal citation for the policy, and explained their policy as follows:

“DPW places public litter cans only in certain locations, such as in front of commercial buildings, stores, bus stops, parks, recreation centers, schools, and at the corners of major commercial corridors. Our policy is based on the premise that public cans are not to be placed in residential areas because collections of public litter cans

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<sup>134</sup> *Budget Oversight Hearing: Department of Public Works*. March 29, 2023. Testimony of Timothy Spriggs, Acting Director, DPW.

<sup>135</sup> *Ibid.*

<sup>136</sup> 2023 Performance Oversight Responses, Department of Public Works, Q3.

occur at night and we do not want to awaken residents during our collections.”<sup>137</sup>

### **Office of Waste Diversion:**

Zero Waste DC Plan. In 2013, the District adopted its Zero Waste goal: to divert 80% of solid waste away from landfill and incineration by 2032.<sup>138</sup> This commitment was then codified in the Sustainable Solid Waste Amendment Act of 2014, which also required the District to develop a Zero Waste plan to achieve this goal.<sup>139</sup>

The Zero Waste DC Plan will identify the mix of policies, programs, and actions that the city must take, across the District government, in order to achieve Zero Waste. This will include, at a minimum: investing in more education and outreach; incenting waste reduction, reuse, and recycling; and rethinking the built environment so that it provides more equitable access and increased waste diversion potential. The Committee hopes that the plan will envision a truly circular economy for the District, and outline clear, actionable steps for getting us there.

While there were initially concerns from the District’s environmental advocates and experts about not being consulted during the plan development process, it is the Committee’s understanding that DPW has taken the time to meet with them on at least one occasion since the Committee’s performance oversight hearing to hear their concerns and understand the priorities for the plan. The Committee appreciates this, as there is such a depth of knowledge among these experts that it would be a loss to not make the most of it. The Committee was pleased to hear that the Plan publication timeline remains on track—during the FY2024 budget oversight hearing. Director Spriggs noted that the plan has been sent to the Mayor’s office for review, so the Agency should still be able to meet its Spring 2023 publication date.<sup>140</sup> The Committee was also pleased to see that the proposed budget provides Activity 2010 – Office of Waste Diversion with an increase in both funding and FTEs for FY2024, and anticipates that the seven new recycling outreach positions in the office will be able to begin outreach around the Zero Waste DC Plan upon its publication.

Curbside Composting Pilot. For years, the Council urged DPW to begin work to allow for District-wide collection and recycling of organic waste (also known as compostable materials). Making composting accessible to residents across the District is the single most meaningful step the District can take toward meeting its Zero Waste goals. Organic waste, which includes food and yard waste, makes up roughly a third of the District’s waste

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<sup>137</sup> Budget Oversight Post-Hearing Responses, Department of Public Works, p. 4.

<sup>138</sup> Sustainable DC 2.0 Plan, Sustainable DC. Available at: <https://sustainable.dc.gov/sdc2>.

<sup>139</sup> Sustainable Solid Waste Amendment Act of 2014. Available at <https://code.dccouncil.gov/us/dc/council/laws/20-154#%25C2%25A7102>.

<sup>140</sup> *Id.* at FN 135.

stream.<sup>141</sup> Indeed, the District generates approximately 167,000 to 235,000 tons of organic material each year.<sup>142</sup> Unfortunately, almost all of this waste currently ends up in a landfill or is incinerated. The District's 80% waste diversion by 2032 goal will perpetually be out of reach unless we make drastic changes to our handling of organic waste. Universal curbside composting is critical part of these necessary changes.

During FY2022, the Agency asserted that it would not move forward with curbside composting until they could first complete and analyze a curbside composting pilot.<sup>143</sup> Thus, the Council fully funded a curbside composting pilot through the FY2023 budget, in the form of an enhancement to Activity 2010 – Office of Waste Diversion of \$4.4 million to support the launch of a year-long curbside composting at 10,000 DPW-serviced properties in the District.<sup>144</sup> The implementation of the pilot has not gone according to plan and has been delayed, making it necessary to provide more funding for the pilot in FY2024. The Committee was pleased to see the proposed additional one-time increase of \$2.8M in the Office of Waste Diversion to support the extension of the Curbside Composting Pilot, and hopes that the Agency will be able to avoid further delays so that this funding does not go to waste.

***Lack of Innovation:*** The overarching issue the Committee has seen from the agency over the years is a lack of vision and lack of willingness to innovate when presented with a problem. When dumping of household trash becomes an issue in public litter cans, DPW removes the cans, rather than attempting to develop a meaningful way to address the problem. When rats chew through Supercans, the agency attempts to sink millions into replacing them all. The Committee will continue to encourage and resource DPW to seek more robust solutions, but this will only work if the agency embraces a new role under its new leadership as a problem solver, rather than continue to seek to avoid the problems.

***Parking Enforcement Management Administration (“PEMA”):***

Restoring Parking Enforcement Resources. Among the significant cuts to FTEs at DPW, the Committee was deeply concerned about the Mayor's reduction to parking enforcement

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<sup>141</sup> 5 Resource Recycling Systems, For District Of Columbia Department Public Works, District Of Columbia Compost Feasibility Study (2017), Department of Public Works. Available at [https://www.dpw.dc.gov/sites/default/files/dc/sites/dpw/page\\_content/attachments/DC%20Compost%20Feasibility%20Study\\_vf\\_0417.pdf](https://www.dpw.dc.gov/sites/default/files/dc/sites/dpw/page_content/attachments/DC%20Compost%20Feasibility%20Study_vf_0417.pdf).

<sup>142</sup> *Ibid.*

<sup>143</sup> *Report and Recommendations of the Committee on Transportation and the Environment on the Fiscal Year 2023 Budget and Financial Plan for Agencies under its Purview.* Committee on Transportation and the Environment. April 27, 2022. Available at [https://lims.dccouncil.gov/downloads/LIMS/49081/Committee\\_Report/B24-0716-Committee\\_Report9.pdf](https://lims.dccouncil.gov/downloads/LIMS/49081/Committee_Report/B24-0716-Committee_Report9.pdf).

<sup>144</sup> Fiscal Year 2023 Local Budget Act of 2022. Available at <https://www.dccouncilbudget.com/fy-2023-budget-1>.

officers, along with eliminated booting and towing positions – some of which the Council funded just last year.

DPW is now the tip of the spear when it comes to traffic safety enforcement, at a time when the District still has much more progress to make on its Vision Zero goals. As noted in DPW’s 2023 performance oversight hearing: “between the limits of automated enforcement, ticket reciprocity issues, and fake tags, DPW's booting and towing teams may be the only remaining mechanism DC has to hold repeatedly reckless drivers accountable for their actions by physically preventing them from driving.”<sup>145</sup>

The Committee’s budget recommendations **restore funding to all parking enforcement officer and booter FTEs cut by the Mayor.** This funding represents 28 parking enforcement officer and 5 booter FTEs.

By adding 28 FTEs for Parking Enforcement Officers that would otherwise have been eliminated, the Committee is able to recognize an additional \$12,758,000.00 over the four-year financial plan, through ticket revenue. This revenue is contingent upon other necessary supports such as additional ticket processing at the Department of Motor Vehicles. Therefore the Committee transfers \$1,727,000.00 to the Committee on Transportation and the Environment.

**Parking Enforcement Shifts:** The current boot and tow shifts do not seem to be addressing the full breadth of enforcement activity needed in the District. The Committee was provided with the following information about booting and towing shifts:<sup>146</sup>

Booting		
Shift	Hours	Employees
1	6:00 a.m.-2:30 p.m.	14 (7 crews of 2 booters each)
DPW plans to pilot a second shift for booting, running Monday through Friday, from 2:00 p.m. to 10:30 p.m.		
Towing		
Shift	Hours	Employees
1	6:00 a.m.-2:30 p.m.	22
2	10:30 a.m.-7:00 p.m.	24
DPW plans to pilot a third shift for towing, running Monday through Friday, from 2:00 p.m. to 10:30 p.m.		

Unfortunately, DPW was not able to provide accurate costs associated with adding new shifts – only noting that the new pilot shifts are a reallocation of existing resources.<sup>147</sup>

<sup>145</sup> See *Performance Oversight Hearing: Department of Public Works*. February 15, 2023. Testimony of Garrett Hennigan, Washington Area Bicyclist Association.

<sup>146</sup> *Id.* at FN 137, Q11

<sup>147</sup> *Ibid.*

Vehicles with outstanding tickets, known as “scofflaws,” are no less prevalent overnight or on weekends – in fact, that may be the best time to secure otherwise elusive vehicles with the most significant outstanding citations.

The Committee is thankful that Acting Director Spriggs recognizes the need to holistically evaluate PEMA’s staffing resources. It was clear from DPW’s responses at the budget oversight hearing that parking enforcement services would be negatively impacted by FTE cuts, and that they would be looking at reorganization and strategic deployment of staff to make up the difference. The Committee hopes that Acting Director Spriggs and his team will be able to utilize the FTEs the Committee is restoring in the FY2024 budget to continue expanding PEMA’s overall level of service.

***Self-Release Boot Pilot:*** Last year, DPW reprogrammed \$200,000 to pursue a pilot for self-release boots.<sup>148</sup> Self-release vehicle boots allow for the owner of an immobilized vehicle to pay outstanding violations online or by phone and be given the ability to remove the boot themselves, with the requirement of taking it back to a designated drop-off point. For DPW, having access to self-release boots has major advantages: it is likely to significantly enhance staff capacity and effectiveness, as booters would not need to make return trips; and it would reduce the number of in-person interactions PEMA staff are required to have that might place them in a position of danger. For a vehicle owner, the requirement that they take the boot to a drop-off point is offset by the ability to complete payment and remove a boot in a short time, rather than waiting for it to be removed by DPW.

Unfortunately, while DPW received a number of bids for the self-release boot pilot RFP, the lowest bid came in significantly above the amount budgeted. DPW reported that the \$200,000 were then reallocated to other purposes.

The Committee sees significant promise in continuing to pursue self-release boot technology to improve the effectiveness of enforcement. **As such, the Committee allocates \$900,000 in one-time funds in FY2024 for a self-release boot pilot, which includes a transfer-in from the Committee on Health of \$50,000.**

It should be noted that this technology is not new – New York City began its own pilot of a self-release boot over a decade ago, and has been using the technology ever since, with a streamlined user interface.<sup>149</sup>

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<sup>148</sup> *Budget Oversight Hearing: Department of Public Works*. March 29, 2023. Testimony of Perry Fitzpatrick, Agency Fiscal Officer.

<sup>149</sup> See “NYC Booting Pilot Program Begins Targeting Ticket Scofflaws In Brooklyn,” CBS News New York. June 25, 2012. Available at <https://www.cbsnews.com/newyork/news/nyc-booting-pilot-program-begins-targeting-ticket-scofflaws-in-brooklyn/>; Booting – Frequently Asked Questions, NYC Department of Finance. Available at <https://www.nyc.gov/site/finance/vehicles/services-booting-faq.page>.

Accounting for Impound and Relocation Time. Just as the implementation of self-release boots would enable DPW's boot crews to be more productive, the Committee is interested in understanding the most efficient use of tow crews' limited capacity.

Acting Director Spriggs noted that the addition of the Bryant Street lot significantly improved the travel distance and time for many impound trips, both to the impound lot and back into the field – it is certainly more centrally located in the District than the Blue Plains lot.

However, it does not appear that DPW has yet tracked how the travel time of tow crews impacts enforcement capacity – is there a significant difference in how much enforcement “costs” in one part of the District compared to another? As a simplified example: in the span of one tow shift,<sup>150</sup> one could drive from Capitol Hill and DPW's Bryant Street lot about 20 times, but only about 7 times if driving between Cathedral Heights and Bryant Street.

According to DPW's post-hearing responses to the Committee, PEMA is working with the Fleet Management Administration to monitor travel time on PEMA vehicles.<sup>151</sup> The Committee looks forward to working with DPW as we learn from these insights.

Naturally, land zoned to allow for impound lots is scarce in the District of Columbia, limiting DPW's options for optimizing these travel distances. However, if it turns out that travel times are significantly impacting the efficacy of tow crews and impoundment, it raises the question of whether other (potentially smaller) facilities might be sought out.

Similarly, the Committee was surprised to learn just how much of PEMA's time is devoted to relocation of vehicles from rush-hour restricted lanes:

The average time spent per weekday (Monday-Friday) on relocation of vehicles from rush hour-restricted lanes is 5 hours total– 2½ hours in the AM rush hour shift and 2½ hours in the PM rush hour shift.<sup>152</sup>

Over the course of a year, this likely adds up to over 6,000 hours of relocations – a daunting task, considering that all it takes to render that work moot is one stopped or parked vehicle not relocated. Given DPW's critical role in addressing the most dangerous and deadly driving behaviors through vehicle impoundment, the Committee questions whether the prioritization of PEMA staff's valuable time might be better prioritized.

IT and PEMA Support. Despite the growth in parking enforcement staffing and scope over the last several years, the central staff supporting officers in the field has not kept pace, likely blunting PEMA's overall effectiveness. These staff are responsible for maintaining

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<sup>150</sup> *See Id.* at FN 137 (A typical tow shift is 10:30 am to 7:00 pm).

<sup>151</sup> *Id.* at FN 137, Q4.

<sup>152</sup> *Id.* at Q3.

dozens of mobile devices, ticket printers, back-end software, and other critical infrastructure. As such, they are also tasked with implementation of policy changes – for example, the new Visitor Parking Permit System (discussed more below).

Additionally, PEMA has submitted a solicitation request for a brand-new parking enforcement technology system, further taxing limited staff capacity.<sup>153</sup>

To ensure that PEMA continues to have the necessary support for its frontline staff, the Committee recommends adding two FTEs – one Computer Assistant and one Program Analyst – in PEMA’s executive staff.

Coordination with DDOT: The Committee has been disappointed to learn of the lack of integration between PEMA and DDOT’s day-to-day activities. While there are regular interagency meetings on parking enforcement, they appear to be too high-level and not reflective of the consistent interaction needed for deep and effective collaboration.

From DPW’s facility on West Virginia Avenue, it’s easy to see DDOT’s new headquarters in Navy Yard as an ivory tower. Despite being the tip of the spear when it comes to the District’s traffic safety enforcement, Parking Enforcement Officers are enforcing rules – some of which change or get re-prioritized often – by regulators they have scarcely known. The Committee has heard that PEMA staff often have the same amount of problems and delays getting a parking sign corrected or replaced as anyone else.

DDOT’s rollout of the new Visitor Parking Permit Program – a significant overhaul of the system – appears to have happened with little consideration for how it would impact PEMA; Parking Enforcement Officers appear to have not be adequately trained in the new system. Further, there is \$3.4 million in DDOT’s FY2023 budget to acquire new license plate readers, mainly for DPW’s use.<sup>154</sup> Those readers have yet to be procured by DDOT, despite them being necessary for proper enforcement of the new visitor parking system.

In other cases, DDOT policy initiatives are writing checks DPW can’t seem to cash. For instance, despite the establishment of pick-up/drop-off zones, it doesn’t seem there was much thought put into how DPW could enforce these zones in a manner compatible with the agency’s existing systems.

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<sup>153</sup> *See Id.* at Q6 (“[h]istorically, the parking enforcement system and the eSWEEP system were procured and maintained under the same solicitation. At the end of FY22, the combined contract with the vendor Gtechna expired. There are now separate solicitations for each system. PEMA has submitted their solicitation to request a new parking enforcement system, including new technology and equipment. The function of the new parking enforcement system is to streamline and track all enforcement activities, from initiation to closure, manage in-office and field equipment (including [License Plate Readers]), and support PEMA with administering all its parking enforcement operations”).

<sup>154</sup> *Id.* at FN 135.

**Public Restroom Pilot:** In many parts of the District, finding a restroom that one can access readily without the need to patronize a business remains a significant challenge. This can have profound negative effects for our unhoused neighbors, people with various medical conditions, and other District residents and visitors. The Council ordered and funded a pilot program to set up public restrooms in areas of highest need, with DGS playing a major role in shepherding the project to completion. For the past few budget cycles the Council has sunk operating and capital dollars into the DGS budget to support the construction and maintenance of these facilities. Just last year, the Committee on Government Operations and Facilities made an additional investment of capital dollars to ensure that DGS would be ready to begin construction on these public restrooms as soon as the District Working Group on Public Restrooms released their report. Thanks to hard work and coordination, the Working Group released their report on May 4, 2022. However, there has been no indication that DGS is moving forward with constructing public restrooms in the identified locations.

Although this Committee still holds out hope that DGS will eventually fulfill its statutorily mandated role of constructing standalone public restrooms, the underlying issues that motivated interest in this pilot have not lessened and it is the Committee’s belief that steps need to be taken now. **As an alternative to building permanent standalone restrooms, which are capital intensive and may require greater lead time, the Committee recommends enhancing the budget of DPW by \$346,666 one-time in FY2024 to seek out a contract or partnership with a private company to place and manage four standalone public restrooms.**

The Committee recommends utilizing the findings in the District Working Group on Public Restrooms Report to guide decisions about where to place the public restrooms as well as with which organization they should partner.<sup>155</sup>

**4. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET**

Proposed Capital Budget Summary

DEPARTMENT OF PUBLIC WORKS							
Agency and Project	FY24	FY25	FY26	FY27	FY28	FY29	6-year Total
CHS20C-ELECTRICAL CHARGING STATIONS	\$360,000	\$360,000	\$160,000	\$160,000	\$0	\$0	\$1,040,000

<sup>155</sup> Public Restrooms Facilities Installation and Promotion Working Group Recommendations Report, May 4, 2022. Available at <https://lms.dccouncil.gov/downloads/LIMS/49516/Introduction/RC24-0171-Introduction.pdf>.

ELECS- ELECTRIFICATION SHOP SETUP	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
FESTEC-FLEET EQUIPMENT AND SHOP TOOLS	\$515,000	\$0	\$0	\$0	\$0	\$0	\$515,000
FLCAMC-FLEET CAMPUS INFRASTRUCTURE UPGRADE	\$2,340,000	\$0	\$0	\$0	\$0	\$0	\$2,340,000
FLW06C-HEAVY DUTY /OFF ROAD	\$16,097,605	\$7,354,045	\$6,561,335	\$6,476,585	\$8,121,074	\$8,364,706	\$52,975,350
FLW07C-MEDIUM DUTY	\$3,676,389	\$1,693,399	\$1,176,567	\$865,618	\$1,069,904	\$1,102,001	\$9,583,876
FLW08C-LIGHT DUTY	\$444,873	\$1,899,367	\$1,148,929	\$1,183,397	\$1,436,560	\$1,479,656	\$7,592,782
GRETSC- TRANSFER STATION GRAPPLER REPLACEMENT	\$460,000	\$0	\$0	\$0	\$0	\$0	\$460,000
TWIREC-TRUCK WASH INSTALLATION	\$2,880,000	\$0	\$0	\$0	\$0	\$0	\$2,880,000
<b>DPW Total</b>	<b>\$27,473,867</b>	<b>\$11,306,811</b>	<b>\$9,046,832</b>	<b>\$8,685,599</b>	<b>\$10,627,537</b>	<b>\$10,946,363</b>	<b>\$78,087,009</b>

### Committee Analysis and Comments

DPW's capital program supports the various DPW divisions and programs that provide municipal services to District residents and businesses. The agency's capital program objectives are as follows:

1. Ensure DPW fleet equipment will be available for the agency's core services and maintain replacement cycles to maximize cost savings on fleet maintenance.
2. Provide safe and clean facilities for DPW employees to perform their core duties.

**Electric Vehicle Charging Stations:** The Fiscal Year 2023-2029 CIP includes \$360,000 in FY2024 for electric vehicle (‘EV’) charging stations, and funding in the outyears through FY2027 to cover the full cost of the project. This funding will cover the costs to install new EV charging stations at District-owned properties to service electric vehicles in the District’s fleet. As the transportation sector is a major source of carbon pollution within the United States, electrification of the District’s vehicles is a small but meaningful step toward meeting our greenhouse gas emission goals of reducing emissions by 60% by 2030 and reaching net-zero emissions by 2045.<sup>156</sup>

**Fleet Vehicle Replacements:** The Committee is pleased to see that the Mayor has funded 100% of the funding need for “Heavy Duty/Off Road” vehicles, as identified by the CFO’s Capital Asset Replacement Scheduling System. Vehicles within this project include “refuse/trash trucks, heavy plows, service trucks, loaders, and leaf suction equipment to support trash and recycling collections, the snow program, the leaf collection program, and trash disposal.”<sup>157</sup>

**5. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the FY2024 operating budget of the Department of Public Works with the following modification:

<i>Program</i>	<i>Activity</i>	<i>Service</i>	<i>CSG</i>	<i>Comments</i>	<i>Frequency</i>	<i>FY23</i>	<i>FY24</i>
1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	010A - PERSONNEL - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-801]	Recurring		(\$9,200.00)
1000 - AGENCY MANAGEMENT	1015 - TRAINING AND EMPLOYEE DEVELOPMENT	015A - TRAINING & EMPLOYEE DEVELOPMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-802]	Recurring		(\$4,400.00)
1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	040A - INFORMATION TECHNOLOGY - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-803]	Recurring		(\$7,320.00)
1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT	055A - RISK MANAGEMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-804]	Recurring		(\$13,600.00)
1000 - AGENCY MANAGEMENT	1060 - LEGAL	060A - LEGAL SERVICES - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-805]	Recurring		(\$400.00)

<sup>156</sup> *Greenhouse Gas Inventories*, Department of Energy & Environment. Available at: <https://doee.dc.gov/service/greenhouse-gas-inventories#:~:text=DOEE%20regularly%20tracks%20the%20District's,measure%20how%20much%20they%20pollute.>

<sup>157</sup> *Id.* at FN 135.

1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	080A - COMMUNICATIONS - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-806]	Recurring		(\$1,080.00)
1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	085A - CUSTOMER SERVICE - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-807]	Recurring		(\$2,080.00)
1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	090A - PERFORMANCE MANAGEMENT - MASTER	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-808]	Recurring		(\$7,440.00)
1000 - AGENCY MANAGEMENT	2010 - OFFICE OF WASTE DIVERSION	210A - OFFICE OF WASTE DIVERSION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 219) [Tracking ID: PWO-016]	Recurring		(\$2,774.00)
100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 408) [Tracking ID: PWO-011]	Recurring		(\$8,971.00)
100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0041 - CONTRACTUAL SERVICES - OTHER	Line item was historically underspent. (Comp Object: 409) [Tracking ID: PWO-014]	Recurring		(\$6,952.00)
100F - AGENCY FINANCIAL OPERATIONS	130F - ACFO	131F - EXECUTION DIRECTION AND SUPPORT	0070 - EQUIPMENT & EQUIPMENT RENTAL	Line item was historically underspent. (Comp Object: 704) [Tracking ID: PWO-015]	Recurring		(\$5,572.00)
2000 - SNOW REMOVAL PROGRAM	2030 - SNOW REMOVAL	SN03 - SNOW REMOVAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-839]	Recurring		(\$560,000.01)
2000 - SNOW REMOVAL PROGRAM	2030 - SNOW REMOVAL	SN03 - SNOW REMOVAL	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from SN03 (Snow Removal) Service [TRACKING ID: PWO-955]	Recurring		\$92,628.44
4000 - FLEET MANAGEMENT	4010 - FLEET CONSUMABLES	FUEL - FUEL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-809]	Recurring		(\$36,336.05)
4000 - FLEET MANAGEMENT	4020 - SCHEDULED FLEET MAINTENANCE	PMSC - PREVENTIVE SCHEDULED MAINTENANCE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-810]	Recurring		(\$29,312.94)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	FABS - FABRICATION SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-811]	Recurring		(\$33,600.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	HMVS - HEAVY / MEDIUM VEHICLE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-812]	Recurring		(\$47,036.63)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	LVTS - LIGHT VEHICLE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-813]	Recurring		(\$36,000.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	PKRS - PACKER SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-814]	Recurring		(\$136,800.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	SMES - SMALL ENGINE SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-815]	Recurring		(\$24,000.00)
4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	SWPS - SWEEPER SHOP	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-816]	Recurring		(\$39,200.00)

4000 - FLEET MANAGEMENT	4030 - UNSCHEDULED VEHICLE AND EQUIP. REPAIRS	TIRE - TIRE SERVICES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-817]	Recurring		(\$88,000.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	EXSP - EXECUTIVE SUPPORT	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-818]	Recurring		(\$16,000.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	PRTS - PARTS ACQUISITION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-819]	Recurring		(\$37,600.00)
4000 - FLEET MANAGEMENT	4040 - VEHICLE AND EQUIPMENT ACQUISITIONS	VEAQ - VEHICLE ACQUISITION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-820]	Recurring		(\$4,800.00)
4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	ADMS - ADMINISTRATIVE SUPPORT	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-821]	Recurring		(\$23,200.00)
4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	CSSS - CUSTOMER SERVICE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-822]	Recurring		(\$8,000.00)
4000 - FLEET MANAGEMENT	4050 - FLEET ADMINISTRATIVE SUPPORT	SHOP - SHOP MANAGERS & STAFF	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-823]	Recurring		(\$12,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 905, 907, 909, 911, 913]	Recurring		\$243,464.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Booter positions. Position #s: 00109352, 00109353, 00109354, 00109355, 00109629 [Tracking IDs: PWO - 906, 908, 910, 912, 914]	Recurring		\$72,308.80
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	BOOT - IMMOBILIZED VEHICLES	0041 - CONTRACTUAL SERVICES - OTHER	Funding for a self release boot pilot ran by DPW	One Time		\$900,000.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-935]	Recurring		\$63,675.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-937]	Recurring		\$65,285.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Computer Assistant [Tracking ID: PWO-936]	Recurring		\$18,911.48
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of NEW position - Program Analyst [Tracking ID: PWO-938]	Recurring		\$19,389.65
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	EXEC - EXECUTIVE STAFF	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-824]	Recurring		(\$100,000.00)

5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 915, 917, 919, 921, 923, 925, 927, 929, 931, 933]	Recurring		\$483,470.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 869, 871, 873, 875, 877, 879, 881, 883, 885, 887, 889, 891, 893, 895, 897, 899, 901, 903]	Recurring		\$806,690.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW, NEW. [Tracking IDs: PWO - 916, 918, 920, 922, 924, 926, 928, 930, 932, 934]	Recurring		\$143,590.60
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Fringe to allow hiring of multiple Parking Enforcement Officer positions. Position #: 00047751, 00047755, 00099803, 00099804, 00099806, 00099893, 00099894, 00099897, 00105173, 00105174, 00105175, 00105176, 00105177, 00105178, 00105179, 00105180, 00105181, 00105182. [Tracking IDs: PWO - 870, 872, 874, 876, 878, 880, 882, 884, 886, 888, 890, 892, 894, 896, 898, 900, 902, 904]	Recurring		\$239,586.87
5000 - PARKING ENFORCEMENT MANAGEMENT	5010 - PARKING REGULATIONS ENFORCEMENT	NOIS - NOTICE OF INFRACTIONS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-825]	Recurring		(\$27,579.64)
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-841]	Recurring		\$28,120.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-842]	Recurring		\$11,880.00
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-826]	Recurring		(\$240,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5020 - TOWING	RELO - RELOCATED VEHICLES	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-836]	Recurring		(\$40,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AJV3 - ABANDONED VEHICLE OPERATIONS (LOCAL)	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-827]	Recurring		(\$80,000.00)
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AJV3 - ABANDONED VEHICLE	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 442) [Tracking ID: PWO-013]	Recurring		(\$7,000.00)

		OPERATIONS (LOCAL)				
5000 - PARKING ENFORCEMENT MANAGEMENT	5030 - ABANDONED AND JUNK VEHICLES	AVI3 - ABANDONED VEHICLE INVESTIGATIONS (LOCAL)	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-828]	Recurring	(\$40,000.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 209) [Tracking ID: PWO-009]	Recurring	(\$9,500.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 218) [Tracking ID: PWO-010]	Recurring	(\$7,276.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0020 - SUPPLIES AND MATERIALS	Line item was historically underspent. (Comp Object: 207) [Tracking ID: PWO-008]	Recurring	(\$2,855.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ADMN - SANITATION ADMINISTRATION	0040 - OTHER SERVICES AND CHARGES	Line item was historically underspent. (Comp Object: 415) [Tracking ID: PWO-012]	Recurring	(\$10,000.00)
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-947]	Recurring	\$58,591.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-945]	Recurring	\$64,275.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-941]	Recurring	\$70,592.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-943]	Recurring	\$70,592.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-939]	Recurring	\$80,784.00
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00018134 - SOLID WASTE INSPECTOR [Tracking ID: PWO-948]	Recurring	\$17,401.53
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00025933 - SOLID WASTE INSPECTOR [Tracking ID: PWO-946]	Recurring	\$19,089.68
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00014269 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-942]	Recurring	\$20,965.82
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00024544 - LEAD SOLID WASTE INSPECTOR [Tracking ID: PWO-944]	Recurring	\$20,965.82
6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00013100 - Solid Waste Program Coordinator [Tracking ID: PWO-940]	Recurring	\$23,992.85

6000 - SOLID WASTE MANAGEMENT	6010 - ENFORCEMENT OF SANITATION REGULATIONS	ENFC - SANITATION ADMINISTRATION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-829]	Recurring		(\$48,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-849]	Recurring		\$44,574.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-851]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-949]	Recurring		\$51,965.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00007582 - SANITATION WORKER [Tracking ID: PWO-850]	Recurring		\$13,238.60
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00014262 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-852]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00021686 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-950]	Recurring		\$15,433.61
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	ALTS - SIGNED SWEEPER PROGRAM	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-830]	Recurring		(\$240,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-843]	Recurring		\$33,744.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-857]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-859]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-863]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-865]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-844]	Recurring		\$14,256.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00024448 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-858]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00025424 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-860]	Recurring		\$15,431.64

6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026211 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-864]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026224 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-866]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-837]	Recurring	(\$48,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	EVEN - SPECIAL EVENTS	0041 - CONTRACTUAL SERVICES - OTHER	Funding to support a Public Restrooms Pilot Program	One Time	\$346,666.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-855]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-861]	Recurring	\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00023515 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-856]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LCAN - LITTER CANS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00026125 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-862]	Recurring	\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-847]	One Time	\$112,480.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-848]	One Time	\$47,520.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-840]	One Time	(\$160,000.00)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	LEAF - LEAF PROGRAM	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from LEAF Service [Tracking ID: PWO-953]	Recurring	\$46,314.12
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-951]	Recurring	\$48,074.00
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00095705 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-952]	Recurring	\$14,277.98
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-831]	Recurring	(\$320,000.32)
6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	MOWI - RIGHTS-OF-WAY MOWING	0015 - OVERTIME PAY	Partial Reversal of Overtime Shift from MOWI Service [Tracking ID: PWO-954]	Recurring	\$46,314.13

6000 - SOLID WASTE MANAGEMENT	6020 - PUBLIC SPACE CLEANING	PSMA - MOWING AND MAINTENANCE	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-832]	Recurring		(\$704,840.00)
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-853]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0012 - REGULAR PAY - OTHER	2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023	Recurring		\$151,145.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00021936 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-854]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0014 - FRINGE BENEFITS - CURR PERSONNEL	2 Term FTEs (1 Program Analyst, 1 Inspector) to support Clean Curbs Pilot Program Act of 2023 - FRINGE	Recurring		\$63,855.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-833]	Recurring		(\$600,000.00)
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	COLL - HOUSEHOLD TRASH COLLECTION	0041 - CONTRACTUAL SERVICES - OTHER	Funding for Clean Curbs Pilot Program Act of 2023 (BSA Subtitle)	One Time		\$1,137,000.00
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0011 - REGULAR PAY - CONT FULL TIME	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-867]	Recurring		\$51,958.40
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL	Funding to allow hiring of position 00031358 - MOTOR VEHICLE OPERATOR [Tracking ID: PWO-868]	Recurring		\$15,431.64
6000 - SOLID WASTE MANAGEMENT	6030 - SANITATION COLLECTIONS AND REMOVALS	RECL - RECYCLING COLLECTIONS	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-834]	Recurring		(\$560,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0011 - REGULAR PAY - CONT FULL TIME	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-845]	Recurring		\$154,660.00
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-846]	Recurring		\$65,340.00
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-838]	Recurring		(\$220,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0015 - OVERTIME PAY	Intra-agency swap of overtime to salary and fringe. [Tracking ID: PWO-835]	Recurring		(\$160,000.00)
6000 - SOLID WASTE MANAGEMENT	6040 - SANITATION DISPOSAL	GARB - TRASH DISPOSAL	0040 - OTHER SERVICES AND CHARGES	Reduction to Mayor's Enhancement for Supercans. [Tracking ID: PWO-021]	One Time		(\$3,446,052.00)
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-054]	One Time	(\$16,600.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111011) [Tracking ID: PWO-034]	One Time	(\$8,000.00)	

			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-032]	One Time	(\$5,717.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-038]	One Time	(\$5,358.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111010) [Tracking ID: PWO-031]	One Time	(\$4,465.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-037]	One Time	(\$4,242.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111002) [Tracking ID: PWO-033]	One Time	(\$2,233.00)	
			0020 - SUPPLIES AND MATERIALS	Line was underspent YTD in FY 2023. (Account: 7111020) [Tracking ID: PWO-036]	One Time	(\$1,340.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131008) [Tracking ID: PWO-044]	One Time	(\$50,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-051]	One Time	(\$42,250.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-039]	One Time	(\$25,508.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131020) [Tracking ID: PWO-042]	One Time	(\$14,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131007) [Tracking ID: PWO-045]	One Time	(\$10,799.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131009) [Tracking ID: PWO-041]	One Time	(\$5,000.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131012) [Tracking ID: PWO-049]	One Time	(\$2,233.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-048]	One Time	(\$1,786.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131002) [Tracking ID: PWO-046]	One Time	(\$1,340.00)	
			0040 - OTHER SERVICES AND CHARGES	Line was underspent YTD in FY 2023. (Account: 7131025) [Tracking ID: PWO-047]	One Time	(\$1,116.00)	
			0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-053]	One Time	(\$25,919.00)	
			0041 - CONTRACTUAL SERVICES - OTHER	Line was underspent YTD in FY 2023. (Account: 7132001) [Tracking ID: PWO-055]	One Time	(\$10,000.00)	

			0050 - SUBSIDIES AND TRANSFERS	Line was underspent YTD in FY 2023. (Account: 7141009) [Tracking ID: PWO-056]	One Time	(\$200,000.00)	
			0070 - EQUIPMENT & EQUIPMENT RENTAL	Line was underspent YTD in FY 2023. (Account: 7171003) [Tracking ID: PWO-057]	One Time	(\$47,103.00)	
<b>TOTAL</b>						<b>\$0.00</b>	<b>(\$485,009.00)</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed Fiscal Year 2024 – 2029 capital budget for the Department of Public Works.

**c. Policy Recommendations**

1. DPW is not responsible for the removal of illegally dumped materials if the materials are located on federal lands. Nevertheless, testimony by Director Spriggs and by public witnesses who clean up illegally dumped trash has made clear that when it comes to cleaning up trash on National Park Service-owned lands, DPW is often left holding the bag. The Committee recognizes that DPW is in a difficult position, as it will often receive the blame if such trash is not cleaned up but it is not being compensated or funded for these services. The Committee therefore recommends that DPW explore the possibility of entering into a Memorandum of Understanding with National Park Services that would allow DPW to be compensated for these services.
2. The Committee recommends that DPW undertake a comprehensive review of its litter can removal policies and processes, as well as its removal tracking processes, and identify areas where these processes can be improved, including by making them more transparent.
3. The District spends millions of dollars every decade replacing Supercans because they have been chewed through by rats. There are, however, alternative, rat-resistant methods of disposal that, if implemented well, could end up saving the District a lot of money. The Committee recommends that the Agency explore these options and the ways in which DPW waste hauling practices might have to change in order to accommodate such alternative methods of disposal.
4. As previously discussed, the Agency is in the process of implementing a one-year curbside composting pilot. The pilot has already been beset by delays, such that it was necessary to provide additional funding in order to be able to extend the pilot into FY2024. The Committee is concerned that further delays may result in the pilot being a failure, and requests that DPW provide regular updates to the Committee

on the progress of the pilot. We also request that the Agency promptly request any assistance from the Council that would help ensure the success of the pilot.

5. The Committee has heard many concerns from residents about 311 as it relates to DPW services. Complaints include that a request will be closed out but the issue will remain (whether it's an illegally parked car, illegally dumped trash, etc.); that it's not always clear under what category a request should be made; and that there is no way to update a request with additional context once it has been closed out.<sup>158</sup> During the 2023 Performance Oversight Hearing, Director Spriggs testified that there is a new 311 task force that will focus on how to improve the 311 user experience. The Committee is pleased to hear that the agency is looking to identify ways to strengthen the 311 system, and requests that the agency invite Committee staff to join the task force meetings. The Committee also requests regular updates on the progress and efforts of the task force, and a breakdown of who is on the task force.
6. During the 2023 performance oversight hearing, concern was raised about the inadequate pay for parking enforcement officers as well as booting and tow crews – many of whom have not gotten grade increases in several years.<sup>159</sup> When asked at the FY2024 budget oversight hearing, Acting Director Spriggs noted that they were taking a “critical look” at PEMA salaries, and noted an ongoing desk audit at DCHR. The Committee asks that DPW commit to prioritizing pay for these positions and making recommendations for grade increases as necessary in future budget years.
7. The Committee thanks DPW for its initial interest in pursuing self-release boot technology for PEMA, and asks that the agency prioritize the solicitation of a new self-release boot pilot with the new funding allocated in FY2024.
8. The Committee asks that DPW more closely track how travel times for boot and tow crews impact the budget and the agency's capacity, and search for further efficiencies.
9. The Committee strongly encourages DPW to develop procedures for more regular communication and collaboration with DDOT at all levels of staff, and will encourage Deputy Mayor Babers to do the same.

## **P. DEPARTMENT OF LICENSING & CONSUMER PROTECTION**

### **2. AGENCY MISSION AND OVERVIEW**

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<sup>158</sup> *Id.* at FN 131

<sup>159</sup> *Ibid.*

The mission of the Department of Licensing and Consumer Protection is to protect the economic interests of residents, businesses, and visitors in the District of Columbia by licensing and regulating businesses and enforcing the Consumer Protection Procedures Act. To protect consumers, the Department of Licensing and Consumer Protection (DLCP) issues business licenses, occupational and professional licenses, special events permits, and vending licenses; registers corporations; investigates consumer protection complaints and conducts mediations; and inspects weighing and measuring devices used for monetary profit. DLCP's Interim Director is Shirley Kwan-Hui.

The former Department of Consumer and Regulatory Affairs (DCRA) has been split into two agencies: DLCP and the Department of Buildings. All comparisons in the FY2024 DLCP budget are to the FY2023 budget for DLCP, and also to FY2022 and FY2021 data for DCRA.

DLCP operates through the following four divisions:

**Enforcement (The Office of Enforcement)** – responsible for the investigation and enforcement of non-compliant business activities, including licensing, vending and special events, and weights and measures. This division also investigates consumer protection complaints through its Consumer Protection Unit.

This division contains the following 3 activities:

- **Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, collects fines, and takes other appropriate actions;
- **Consumer Protection** – pursues businesses that try to exploit District residents financially. Residents and visitors of the District are able to get consumer protection information, research businesses, file a complaint, obtain mediation services, seek investigation of claims of illegal and unfair business practices, and find links to other helpful offices and resources. This office also includes Regulatory Investigation, which conducts investigations of unlicensed business activity, responds to complaints, and proactively reviews business license applications to ensure businesses are operating in compliance with applicable licensing, zoning, and corporation statutes and regulations; and
- **Special Events and Vending Enforcement** – ensures regulatory compliance for special events and vending from public space such as goods and services sold from street vendors. The enforcement is conducted in cooperation with numerous federal and local government agencies to ensure public safety.

**Licensing (Business and Professional Licensing Administration)** – regulates business activity in the District of Columbia by licensing business owners and operators according to the business activity conducted (such as convenience stores, home improvement, residential rentals, and restaurants) and location.

This division contains the following five activities:

- **Business Service Center** – responsible for assisting customers using digital online services, and providing training and counseling services to existing and aspiring business owners who seek to start, register, and license a business in the District of Columbia. This Center also offers tailored consulting services to existing and aspiring small businesses;
- **Corporation Division** – responsible for registering all entities, domestic (District) or foreign (non-District) including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **Business Licensing and Registration and Renewal** – responsible for processing new and renewal license applications for businesses. This includes licensing for special events (e.g., street festivals, health fairs, circuses, and live performances) and vending from public space (e.g., food trucks, hot dog carts, sidewalk merchandise vendors, and ice-cream trucks) to ensure regulatory compliance;
- **Occupational and Professional Licensing** – supports the District’s non-health related occupational and professional boards, commissions, and programs. This activity enforces regulations and offers licenses in more than 125 occupational and professional categories. The boards, commissions, and programs are responsible for reviewing applications, administering examinations, responding to certification requests by other jurisdictions, and regulating the practices of individual professions; and
- **Weights and Measures** – responsible for inspecting commercially used weighing and measuring devices in the District of Columbia.

**Administrative Services (Agency Management)** – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

**Agency Financial Operations** – 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. This division is standard for all agencies using performance-based budgeting.

### 3. FISCAL YEAR 2024 OPERATING BUDGET

#### Proposed Operating Budget Summary

<i>Fund Type</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee Approved</i>	<i>Percent Change</i>
FEDERAL PAYMENTS	\$0	\$891,000	\$245,000	\$0	\$245,000	(72.50%)
LOCAL FUND	\$2,558,134	\$0	\$0	\$0	\$0	
LOCAL FUND	\$1,125,753	\$0	\$0	\$0	\$0	
LOCAL FUND	\$33,887,955	\$7,998,793	\$8,954,908	\$1,227,187	\$10,182,095	27.30%

OPERATING INTRA-DISTRICT FUNDS	\$0	\$0	\$0	\$0	\$0	
OPERATING INTRA-DISTRICT FUNDS	\$307,025	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$10,640,981	\$12,602,823	\$14,922,297	\$0	\$14,922,297	18.40%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$5,426,539	\$7,571,342	\$8,138,500	\$0	\$8,138,500	7.49%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$52,649	\$140,570	\$143,066	\$0	\$143,066	1.78%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$6,315,793	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$759,478	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$6,762,988	\$0	\$0	\$0	\$0	
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$3,427,603	\$6,802,829	\$7,669,222	\$0	\$7,669,222	12.74%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$10,671	\$43,500	\$43,500	\$0	\$43,500	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$67,968	\$356,000	\$356,000	\$0	\$356,000	0.00%
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	\$227,099	\$1,255,806	\$1,300,569	(\$377,000)	\$923,569	(26.46%)
<b>TOTAL GROSS FUNDS</b>	<b>\$71,570,636.94</b>	<b>\$37,662,662.43</b>	<b>\$41,773,063.07</b>	<b>\$850,187.01</b>	<b>\$42,623,250.08</b>	<b>13.17%</b>

<i>Comptroller Source Group</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Recommendation</i>	<i>Committee % Change</i>
11-REGULAR PAY - CONT FULL TIME	\$38,250,626	\$19,047,752	\$19,931,035	\$580,931	\$20,511,966	7.69%
12-REGULAR PAY - OTHER	\$617,428	\$892,841	\$492,957	\$0	\$492,957	(44.79%)
13-ADDITIONAL GROSS PAY	\$1,721,859	\$0	\$0	\$0	\$0	
14-FRINGE BENEFITS - CURR PERSONNEL	\$9,653,817	\$4,845,564	\$4,963,067	\$144,256	\$5,107,323	5.40%
15-OVERTIME PAY	\$158,961	\$125,000	\$125,000	\$0	\$125,000	0.00%
20-SUPPLIES AND MATERIALS	\$122,535	\$376,500	\$318,750	\$0	\$318,750	(15.34%)

30-ENERGY, COMM. AND BLDG RENTALS	\$0	\$0	\$0	\$0	\$0	
31-TELECOMMUNICATIONS	\$169,099	\$140,000	\$140,000	\$0	\$140,000	0.00%
40-OTHER SERVICES AND CHARGES	\$4,160,896	\$2,985,392	\$3,058,551	\$125,000	\$3,183,551	6.64%
41-CONTRACTUAL SERVICES - OTHER	\$15,649,712	\$8,766,114	\$12,255,203	\$0	\$12,255,203	39.80%
50-SUBSIDIES AND TRANSFERS	\$0	\$25,000	\$25,000	\$0	\$25,000	0.00%
70-EQUIPMENT & EQUIPMENT RENTAL	\$845,790	\$458,500	\$463,500	\$0	\$463,500	1.09%
<b>TOTAL GROSS FUNDS</b>	<b>\$71,350,723.94</b>	<b>\$37,662,662.43</b>	<b>\$41,773,063.07</b>	<b>\$850,187.01</b>	<b>\$42,623,250.08</b>	<b>13.17%</b>

<i>Activity</i>	<i>FY2022 Actuals</i>	<i>FY2023 Approved</i>	<i>Mayor's FY2024 Proposed</i>	<i>Committee Variance</i>	<i>Committee's FY2024 Rec.</i>	<i>Committee % Change</i>
<b>1000 - ADMINISTRATIVE SERVICES</b>						
1010 - PERSONNEL	\$540,711	\$477,981	\$438,081	\$0	\$438,081	(8.35%)
1015 - TRAINING AND EMPLOYEE DEVELOPMENT	\$71,042	\$244,776	\$204,101	\$0	\$204,101	(16.62%)
1020 - CONTRACTING AND PROCUREMENT	\$32,981	\$265,911	\$235,201	\$0	\$235,201	(11.55%)
1030 - PROPERTY MANAGEMENT	\$958,358	\$833,738	\$810,746	\$0	\$810,746	(2.76%)
1040 - INFORMATION TECHNOLOGY	\$11,730,593	\$7,120,213	\$8,596,489	\$0	\$8,596,489	20.73%
1055 - RISK MANAGEMENT	\$138,916	\$132,578	\$139,009	\$0	\$139,009	4.85%
1060 - LEGAL	\$2,131,841	\$1,734,922	\$1,818,959	\$0	\$1,818,959	4.84%
1070 - FLEET MANAGEMENT	\$351,390	\$32,327	\$26,481	\$0	\$26,481	(18.08%)
1080 - COMMUNICATIONS	\$1,506,533	\$727,847	\$653,828	\$0	\$653,828	(10.17%)
1085 - CUSTOMER SERVICE	\$797,005	\$1,747,225	\$1,097,865	\$0	\$1,097,865	(37.17%)
1090 - PERFORMANCE MANAGEMENT	\$2,886,455	\$1,620,779	\$1,827,628	\$0	\$1,827,628	12.76%
1095 - INTERNAL AUDIT	\$242,960	\$132,578	\$140,857	\$0	\$140,857	6.24%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$21,388,787</b>	<b>\$15,070,876</b>	<b>\$15,989,245</b>	<b>\$0</b>	<b>\$15,989,245</b>	<b>6.09%</b>
<b>100F - AGENCY FINANCIAL OPERATIONS</b>						
110F - BUDGET OPERATIONS	\$1,461,445	\$1,485,914	\$1,561,319	\$0	\$1,561,319	5.07%
120F - ACCOUNTING OPERATIONS	\$604,047	\$517,789	\$645,661	\$0	\$645,661	24.70%
130F - ACFO OPERATIONS	\$556,595	\$588,461	\$604,696	\$0	\$604,696	2.76%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,622,088</b>	<b>\$2,592,165</b>	<b>\$2,811,676</b>	<b>\$0</b>	<b>\$2,811,676</b>	<b>8.47%</b>
<b>2000 - PERMITTING</b>						
2020 - PLAN REVIEW	\$4,424,400	\$0	\$0	\$0	\$0	
2025 - HOMEOWNER CENTER	\$131,704	\$0	\$0	\$0	\$0	
2030 - DEVELOPMENT AMBASSADOR	\$297,781	\$0	\$0	\$0	\$0	
2035 - GREEN BUILDING	\$903,345	\$0	\$0	\$0	\$0	

2050 - PERMITS	\$2,283,064	\$0	\$0	\$0	\$0	
2060 - SURVEYOR	\$1,059,312	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,099,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>2500 - EXPEDITED PERMITTING</b>						
2520 - VELOCITY	\$3,652,198	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$3,652,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>3000 - ENFORCEMENT</b>						
3001 - ENFORCEMENT UNIT	\$0	\$880,012	\$850,646	\$243,822	\$1,094,468	24.37%
3002 - CONSUMER PROTECTION	\$0	\$3,021,015	\$3,468,699	\$0	\$3,468,699	14.82%
3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	\$0	\$642,939	\$664,498	\$71,000	\$735,498	14.40%
3020 - SCHEDULING AND ENFORCEMENT UNIT	\$732,095	\$0	\$0	\$0	\$0	
3025 - VACANT PROPERTY	\$978,493	\$0	\$0	\$0	\$0	
3050 - REHABILITATION	\$3,759,481	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$5,470,069</b>	<b>\$4,543,966</b>	<b>\$4,983,843</b>	<b>\$314,822</b>	<b>\$5,298,665</b>	<b>16.61%</b>
<b>4000 - INSPECTION</b>						
3010 - BUILDING INSPECTIONS DIVISION	\$4,130,325	\$0	\$0	\$0	\$0	
3080 - RESIDENTIAL INSPECTIONS	\$3,514,497	\$0	\$0	\$0	\$0	
3095 - CONSTRUCTION COMPLIANCE	\$1,394,035	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$9,038,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>6000 - ZONING AND CONSTRUCTION COMPLIANCE</b>						
6010 - ZONING ADMINISTRATOR	\$2,046,737	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,046,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>7000 - LICENSING</b>						
2065 - REGULATORY INVESTIGATIONS	\$2,886,872	\$0	\$0	\$0	\$0	
2070 - BUSINESS SERVICE CENTER	\$1,366,282	\$1,353,106	\$1,386,394	\$0	\$1,386,394	2.46%
2075 - CONSUMER PROTECTION	\$1,033,533	\$0	\$0	\$0	\$0	
2080 - CORPORATION DIVISION	\$3,351,137	\$4,161,172	\$5,258,067	\$339,365	\$5,597,432	34.52%
2090 - LICENSE AND REGISTRATION RENEWAL	\$1,879,306	\$2,481,806	\$2,614,927	\$196,000	\$2,810,927	13.26%
2095 - OCCUPATIONAL AND PROFESSIONAL LICENSING	\$4,243,591	\$6,575,919	\$7,565,961	\$0	\$7,565,961	15.06%
7085 - WEIGHTS AND MEASURES	\$933,464	\$883,652	\$1,162,949	\$0	\$1,162,949	31.61%
<b>TOTAL PROGRAM FUNDS</b>	<b>\$15,694,185</b>	<b>\$15,455,655</b>	<b>\$17,988,298</b>	<b>\$535,365</b>	<b>\$18,523,663</b>	<b>19.85%</b>

COV9 - ARPA FUNDS						
COV1 - ECONOMIC RECOVERY FAST TRACKING SERVICES	\$2,558,134	\$0	\$0	\$0	\$0	
<b>TOTAL PROGRAM FUNDS</b>	<b>\$2,558,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL AGENCY FUNDS</b>	<b>\$71,570,661.94</b>	<b>\$37,662,662.43</b>	<b>\$41,773,063.07</b>	<b>\$850,187.01</b>	<b>\$42,623,250.08</b>	<b>13.17%</b>

Committee Analysis and Comments

**Street Vending:** It is not lost on this Committee that outreach efforts related to street vending ramped up significantly in late 2022, after a hearing was noticed for the bills that would become B24-068, the “Street Vendor Advancement Amendment Act of 2023”. While the Committee appreciates the significant time and attention staff have devoted to this work, the level of intervention and outreach needed to even attempt to bring vendors into compliance with the current rules has only served to make it more apparent to Council the necessity of the reforms passed in B25-068.

At multiple hearings in performance and budget oversight – both before this committee and committees with jurisdiction over other community affairs offices – Council heard of issues related to the current approach to vendor outreach. Specifically, the Committee is concerned that community affairs offices are leading these efforts with DLCP assisting, rather than vice-versa. In some cases, this has led to incitement of tensions between racial and ethnic groups working in the vending space due to the perception that outreach is specific to some groups over others, even if this is not the executive’s intention.

Regardless, DLCP has thus far been a welcome partner in efforts to streamline the process for vendors to get licensed and be able to continue making a living in their communities. The Committee is pleased to be able to fund all DLCP-related costs of the “Street Vendor Advancement Amendment Act of 2023”. This includes:

- **1 FTE to serve as Vending Zone Program Staff;**
- **1 FTE for an additional Inspector for Vending Enforcement;**
- **Replacement of Special Purpose Revenue with recurring Local Funds to account for reduced revenue due to the reduction of licensing fees.**
- **\$125,000 in recurring funds to support the Columbia Heights-Mount Pleasant Vending Zone management contract.**

**The Committee also transfers [\$120,000] of one-time funds to the Committee of the Whole to fund the Columbia Heights-Mount Pleasant public asset and vendor support study, as required in amendatory section 9a of B24-068, as well as [\$225,045.46] in recurring funds to support 2 associated FTEs at the Office of Planning.**

The Committee is optimistic that, with partnership from other committee chairs, the Council will be able to fully fund B24-068 within this budget cycle.

***Housing Code Specialists:*** The Mayor’s proposed FY2024 budget removes all three Housing Code Specialist FTEs initially budgeted to the agency. When asked, Acting Director Kwan-Hui indicated that the agency had planned to hire for those positions before they were cut; however, she did not express significant concern over their loss.<sup>160</sup>

The investigation of the aftermath of the Kennedy Street fire on August 18, 2019 recommended the addition of those positions, before the split of DCRA into DLCP and the Department of Buildings.<sup>161</sup> DLCP asserted that in the absence of those positions, they will be able to train existing investigators with enough knowledge of building codes to be able to make referrals to the Department of Buildings for further investigation and enforcement.

While the Committee agrees that DLCP may no longer have the need for Housing Code Specialists, this elimination of FTEs may be concerning given the similar elimination of code inspectors at the Department of Buildings in the Mayor’s proposed FY2024 budget. The Committee commits to working with colleagues at the Committee of the Whole to ensure that the overall level of service for housing code inspection does not suffer.

Further, the Committee recommends that DLCP provide information on how many staff are trained in housing code inspections over the course of FY2024, and ensure that there are standard procedures in place for referrals and exchange of information between DLCP and its sister agency.

***Business and Entrepreneurship Support to Thrive Amendment Act of 2021:*** The “Business and Entrepreneurship Support to Thrive Amendment Act of 2021” (“BEST Act”), was introduced by Councilmember Pinto along with Councilmember Nadeau, Councilmember McDuffie, and Chairman Mendelson.<sup>162</sup> It was passed by Council at the end of Council Period 24, effective Mar 22, 2023, but subject to appropriations.

The legislation would drastically transform the District’s system of business licensing by streamlining the number of permits, eliminating license endorsements, and setting a flat fee for a new or renewed business license at \$99 for a two-year license, and \$49 for a six-month license. Currently, business license fees are \$70 for two years, \$140 for four years and \$35 for six months.

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<sup>160</sup> *Budget Oversight Hearing: Department of Licensing and Consumer Protection.* March 27, 2023. Testimony of Shirley Kwan-Hui, Interim Director, DLCP.

<sup>161</sup> *Review and Investigation of Code Enforcement Policies, Procedures, and Inter-Agency Communications Between DCRA, FEMS, and MPD,* Alvarez & Marsal Disputes & Investigations, LLC. October 25, 2019. Available at <https://chairmanmendelson.com/wp-content/uploads/2019/11/Kennedy-Street-Fire-Third-Party-Investigation.pdf>.

<sup>162</sup> Business and Entrepreneurship Support to Thrive Amendment Act of 2021, B24-0301, Council Period 24 (2022).

The initial Fiscal Impact Statement estimated the cost – mainly due to lost licensing fees – at \$29.5 million over the financial plan. Fully funding implementation of the law would fundamentally change not only the way DLCP operates, but the way in which it is budgeted. Currently, close to 80 percent of staff at DLCP are funded with special purpose revenue funds derived from the collection of business license fees. Under the BEST Act, most of those FTEs would instead have to be funded out of the general fund or another revenue sources as a result of lost licensing fees.

As the District is facing a tighter budget year, and when DLCP is just starting to establish itself as a new agency, it would be challenging to push for such a paradigm shift.

As Chairperson Nadeau indicated in remarks to the Mayor, Budget Director, and City Administrator – this government should recognize that the streamlining of licensing, and making it easier to conduct business overall, can be just as powerful an economic development engine as delivering large tax incentives, if not more so.<sup>163</sup> This Committee hopes that the executive recognizes this as well, and works with Council to fund and implement this legislation in future budget cycles.

**Beneficial Owner Disclosures:** During DLCP’s 2023 performance oversight hearing and FY2024 budget oversight hearing, the Committee heard concerning testimony on the agency’s inability to monitor compliance with and enforce the District’s corporate beneficial owner disclosure requirements.

In 2018, Council passed Bill 22-317, the “Department of Consumer and Regulatory Affairs Omnibus Act of 2018”.<sup>164</sup> One provision of that Act mandates that corporations operating in the District of Columbia:<sup>165</sup>

[S]tate the names, residence and business addresses of each person whose aggregate share of direct or indirect, legal or beneficial ownership of a governance or total distributional interest of the entity:

(A) Exceeds 10%; or

(B) Does not exceed 10%; provided, that the person:

(i) Controls the financial or operational decisions of the entity; or

(ii) Has the ability to direct the day-to-day operations of the entity.

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<sup>163</sup> *Committee of the Whole Public Briefing on the Mayor’s Fiscal Year 2024 Proposed Budget and Financial Plan*. March 24, 2023. Remarks of Councilmember Brianne K. Nadeau.

<sup>164</sup> D.C. Law 22-0287, effective April 11, 2019.

<sup>165</sup> D.C. Official Code § 29–102.01

This law emerged from significant and recurring concerns over an inability to track down property owners with significant housing code violations across the District, due to the ease in which LLCs can shield their beneficial owners from accountability.

B22-317 is effective as of April 11, 2019. However, that law is only as good as its implementation, which thus far appears to be anemic. During DLCP’s 2023 performance oversight hearing and FY2024 budget oversight hearing, the Committee heard concerning testimony on the agency’s inability to monitor compliance with and enforce the District’s corporate beneficial owner disclosure requirements.<sup>166</sup> Acting Director Kwan-Hui admitted to the Committee that DLCP does not have sufficient staffing or resources in FY2024 to ensure full compliance with the law. Per Acting Director Kwan-Hui’s response, compliance is challenging due to the way in which supporting documentation is typically delivered to the agency – apparently in non-searchable PDFs and other formats difficult to track.<sup>167</sup>

This has resulted in significant consequences for tenants and other residents at risk of exploitation:

“Under DLCP’s current practice, if an entity puts anything in the fields designated to collect beneficial owner information, it is deemed in compliance. DLCP does not assess the accuracy or completeness of the information supplied and, therefore, has no idea whether corporate entities are actually in compliance with the law. As a result, DLCP and the Department of Buildings (DOB) cannot fulfill the Council’s vision of identifying and taking action against individuals who own multiple residential properties across the city under different LLCs and consistently fail to provide safe, habitable housing to renters in their properties.”<sup>168</sup>

**To support the enforcement of this critical law, the Committee funds 3 FTEs in the corporations unit for compliance monitoring, and 2 investigator FTEs in the enforcement unit.** Based on communications with the agency, these positions will allow for adequate staff to be able to review more of the documentation received by the agency – rather than random spot-checks – and have the enforcement resources to back it up.

#### 4. FISCAL YEAR 2024 - 2029 CAPITAL BUDGET

##### Proposed Operating Budget Summary

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<sup>166</sup> *Performance Oversight Hearing: Department of Licensing and Consumer Protection.* February 22, 2023. Testimony of Makenna Osborn, Children’s Law Center.

<sup>167</sup> *Id.* at FN 160.

<sup>168</sup> *Budget Oversight Hearing: Department of Licensing and Consumer Protection.* March 27, 2023. Testimony of Makenna Osborn, Children’s Law Center.

Agency and Project	FY24	FY25	FY26	FY27	FY28	FY29	6-year Total
FRL23C-FLEET VEHICLES REPLACEMENT - DLCP	\$0	\$39,838	\$41,033	\$42,264	\$43,532	\$44,838	\$211,505
ISM07C-IT SYSTEMS MODERNIZATION - DLCP	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>DLCP Total</b>	<b>\$1,000,000</b>	<b>\$39,838</b>	<b>\$41,033</b>	<b>\$42,264</b>	<b>\$43,532</b>	<b>\$44,838</b>	<b>\$1,211,505</b>

Committee Analysis and Comments

**IT Modernization:** The Committee approves of DLCP’s capital project intended to improve the customer service user interface. Acting Director Kwan-Hui indicated that this project will “reduce agency staff’s process timeframes for new and renewal applications as well as further improve the agency’s internal controls, quality assurance and compliance.”<sup>169</sup>

In the implementation of this IT project, the Committee encourages DLCP to focus on building out flexible and adaptive systems that can accommodate changes to licensing practices and regulations, as well as ensuring that these systems communicate well with those at other agencies in District government.

**5. COMMITTEE BUDGET RECOMMENDATIONS**

**a. Fiscal Year 2024 Operating Budget Recommendations**

The Committee recommends **approval** of the FY2024 operating budget of the Department of Licensing and Consumer Protection with the following modifications:

Program	Activity	CSG	Comments	Frequency	FY23	FY24
3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT	0011 - REGULAR PAY - CONT FULL TIME	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	Recurring		\$196,156.00
3000 - ENFORCEMENT	3001 - ENFORCEMENT UNIT	0014 - FRINGE BENEFITS - CURR PERSONNEL	2 Investigator FTEs in Enforcement Unit to support enforce corporate beneficial owner disclosure requirements.	Recurring		\$47,665.91

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<sup>169</sup> *Id.* at FN 160.

3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		(\$232,399.00)
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Inspector to implement "Street Vendor Advancement Act of 2023"	Recurring		\$55,877.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		\$232,399.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		(\$74,601.00)
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Inspector to implement "Street Vendor Advancement Act of 2023"	Recurring		\$15,123.00
3000 - ENFORCEMENT	3003 - SPECIAL EVENTS AND VENDING ENFORCEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	One Time		\$74,601.00
7000 - LICENSING	2080 - CORPORATION DIVISION	0011 - REGULAR PAY - CONT FULL TIME	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29-102.01.	Recurring		\$273,021.00
7000 - LICENSING	2080 - CORPORATION DIVISION	0014 - FRINGE BENEFITS - CURR PERSONNEL	3 FTEs (Grade 11 - Corporations Division) to support compliance monitoring for corporate beneficial owner disclosures, as required by D.C. Official Code § 29-102.01.	Recurring		\$66,344.10
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		(\$52,990.00)
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		\$52,990.00
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0011 - REGULAR PAY - CONT FULL TIME	Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	Recurring		\$55,877.00
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		(\$17,010.00)

7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Sidewalk Zone Program Staff to implement "Street Vendor Advancement Act of 2023"	Recurring		\$15,123.00	
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0014 - FRINGE BENEFITS - CURR PERSONNEL	Net-zero swap of Vending Regulation Fund (6045) budget to Local Funds budget (1000) due to reduced SPR revenues from B25-068	Recurring		\$17,010.00	
7000 - LICENSING	2090 - LICENSE AND REGISTRATION RENEWAL	0040 - OTHER SERVICES AND CHARGES	Funding to support Columbia Heights-Mount Pleasant Vending Zone Manager	Recurring		\$125,000.00	
<b>TOTAL</b>						<b>\$0.00</b>	<b>\$850,187.01</b>

**b. Fiscal Year 2024 - 2029 Capital Budget Recommendations**

The Committee recommends **approval** of the Mayor’s proposed FY2024 – FY2029 capital budget for the Department of Licensing and Consumer Protection.

**c. Policy Recommendations**

1. The Committee highly recommends DLCP update its Key Performance Indicators for FY2024 to track the compliance of corporate registrations with the beneficial owner disclosure provisions of the “Department of Consumer and Regulatory Affairs Omnibus Act of 2018”.
2. The Committee asks for DLCP staff to continue working with Children’s Law Center and other legal experts to ensure that the agency’s corporate disclosure compliance monitoring is able to identify slumlords and other bad actors currently using opaque corporate registrations to evade responsibility.
3. The Committee recommends DLCP pursue the modernization of supporting documentation for beneficial owner disclosures, to make it easier to monitor compliance with the information required under D.C. Official Code § 29–102.01. The Committee received unclear communication from the agency as to the IT upgrades that would be needed to fully enforce the law, and requests that DLCP provide a thorough accounting of the resources necessary, both to the Mayor and to Council, in subsequent budget cycles.
4. The Committee recommends that DLCP provide information on how many staff are trained in housing code inspections over the course of FY2024, and ensure that there are standard procedures in place for referrals and exchange of information between DLCP and DOB in the enforcement of housing code violations.

### **III. BUDGET SUPPORT ACT RECOMMENDATIONS**

On Wednesday, March 22, 2023, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2024 Budget Support Act of 2023” (Bill 25-0202). The bill contains two subtitles for which the Committee has provided comments. The Committee also recommends the addition of two new subtitles.

#### **A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES**

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

- 1. TITLE I, SUBTITLE A. OFFICE OF THE CHIEF TECHNOLOGY OFFICER AMENDMENT ACT OF 2023**
- 2. TITLE III, SUBTITLE F. CONCEALED PISTOL LICENSE APPEALS AMENDMENT ACT OF 2023**

The legislative language is included in Appendix A.

##### **1. Title I, Subtitle A. Office of the Chief Technology Officer Amendment Act of 2023**

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

The purpose of this subtitle is to amend the Office of the Chief Technology Officer Establishment Act of 1998 to expand OCTO’s statutory functions to include protecting the confidentiality, integrity, and availability of the District government’s information technology systems, assets, and related information, and to require OCTO to appoint a Chief Information Security Officer to lead these efforts and to develop a District government-wide risk management and compliance program; to authorize OCTO to charge fees to providers in support of OCTO’s efforts to expand high-speed internet access to all residents and visitors and enables OCTO to expand its efforts to promote innovative technologies and technology-enabled solutions in the District beyond its efforts funded by the federal American Rescue Plan Act; and to clarify that OCTO’s authorities extend to all District government agencies, including independent agencies, except for the existing exceptions for the Council, the District of Columbia Auditor, the Office of the Attorney General, and the Office of the Ombudsperson for Children.

###### **b. Committee Reasoning**

The committee print clarifies OCTO’s responsibility to safeguard District government assets against cybersecurity threats to better ensure the agency’s ability to coordinate cybersecurity efforts. This clarification also helps to ensure that OCTO can make full use

of the federal Department of Homeland Security’s State and Local Cybersecurity Grant Program funds and that cybersecurity spending provided in the Local Budget Act is fully credited toward the District government’s non-federal matching requirements under the State and Local Cybersecurity Grant program going forward.

The committee print also includes language to clarify OCTO’s existing authority to leverage District owned telecommunications and infrastructure assets in order to ensure that all District residents and businesses have equitable and affordable access to high-speed internet service. This clarification will help to ensure that OCTO can incentivize non-governmental actors to take part in digital equity programming, and that excess capacity of District-owned telecommunications assets can be used to generate revenue for the District.

The committee print also amends OCTO’s current grantmaking authority by removing language that limits that authority exclusively to the use of funds granted by Congress under the American Rescue Plan Act of 2021. Removal of this limitation will ensure that OCTO’s authority to make grants and sub-grants to stimulate, support, and promote the development of innovating technologies will be broad enough to implement the competitive sub-grant programming required by the federal Broadband Equity, Access, and Deployment Program.

Finally, the committee print clarifies that OCTO’s authority extends to all government agencies, including independent agencies, except for those explicitly excepted. This means that, other than for those excepted, all agencies will be subject to OCTO regulations; that OCTO must review and approve these agencies’ proposals, purchase orders, and contracts for the acquisition of information technology and telecommunications systems, resources, and services, and recommend approval or disapproval; and, that OCTO must review and approve the information technology and telecommunications budgets for these agencies. Extending OCTO’s authority to non-subordinate agencies will help ensure that all agencies have sound cybersecurity policies and practices in place, and help to prevent data breaches from occurring in the future and to mitigate their impact if they do.

The committee print differs from the subtitle as introduced in one respect: it adds the Office of the Ombudsperson for Children back in as one of the entities excepted from OCTO’s authority. The Office of the Ombudsperson for Children is currently excepted from OCTO authority, and the subtitle as introduced would have removed that independence.

c. Section-by-Section Analysis

Sec. X001. States the short title.

Sec. X002. Amends the Office of the Chief Technology Officer Establishment Act of 1998 to expand OCTO’s statutory functions to include protecting the confidentiality, integrity, and availability of the District government’s

information technology systems, assets, and related information, and to require OCTO to appoint a Chief Information Security Officer to lead these efforts and to develop a District government-wide risk management and compliance program; authorizes OCTO to charge fees to providers in support of OCTO's efforts to expand high-speed internet access to all residents and visitors and enables OCTO to expand its efforts to promote innovative technologies and technology-enabled solutions in the District beyond its efforts funded by the federal American Rescue Plan Act; and clarifies that OCTO's authorities extend to all District government agencies, including independent agencies, except for the existing exceptions for the Council, the District of Columbia Auditor, the Office of the Attorney General, and the Office of the Ombudsperson for Children.

d. Fiscal Impact

OCTO implements security measures for the District's information technology systems, assets, and related information and there are no costs to making these efforts part of OCTO's statutory functions. OCTO has a Chief Information Security Officer that is funded in the fiscal year 2024 through fiscal year 2027 budget and financial plan.

The subtitle gives OCTO the authority to charge fees to third parties to utilize OCTO infrastructure. OCTO does not have agreements in place and is not currently charging fees and the fiscal year 2024 through fiscal year 2027 budget and financial plan does not recognize any revenues for these potential activities.

**2. Title III, Subtitle F. Concealed Pistol License Appeals Amendment Act of 2023**

a. Purpose, Effect, and Impact on Existing Law

Concealed pistol licenses are issued by the Metropolitan Police Department (MPD), and an individual who is denied a concealed pistol license or has an existing concealed pistol license revoked or suspended may file an appeal. The Concealed Pistol Licensing Review Board ("CPLRB") within the Office of the Deputy Mayor for Public Safety and Justice receives and adjudicates those appeals.

This subtitle would move this appeals caseload to the Office of Administrative Hearings ("OAH") and would disband the CPLRB, effective October 1, 2023. Cases currently pending at the CPLRB would be transferred to OAH, along with any reconsideration requests of CPLRB decisions. The subtitle also permits OAH to use CPLRB's current administrative procedures for appeals until OAH issues new rules.

b. Committee Reasoning

The Committee will be unable to move the Mayor’s proposed subtitle because it amends Title 22 of the D.C. Official Code, thus triggering a 60 day congressional review period instead of the typical 30 day review – which would apply to the entirety of the Budget Support Act.

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

The Committee on Public Works and Operations recommends the following new subtitles to be added to the “Fiscal Year 2024 Budget Support Act of 2023”:

1. Clean Curbs Pilot Program Act of 2023
2. Taxicab Advertising Permitting Authority Amendment Act of 2023
3. For-Hire Vehicle Congestion Management Program Amendment Act of 2023

The legislative language is included in Appendix A.

### **1. Clean Curbs Pilot Program Act of 2023.**

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

The purpose of this subtitle is to establish a pilot program, to be administered by the Department of Public Works, to provide solid waste collection services through shared containers to residential homes currently serviced by DPW via front-of-home pick up.

The subtitle also requires DPW to publish a database of blocks in the District serviced by front-pickup.

#### **b. Committee Reasoning**

In certain locations across the District, particularly in areas with narrow sidewalks, front pick up waste collection services have proven to be an issue. Where sidewalks are narrow, waste and recycling containers often end up blocking the pathway. In addition, illegal dumping appears to be more of an issue on blocks where residences are serviced by front pick up. Finally, litter often remains along the sidewalks, creating an unpleasant experience for residents and for passersby alike.

Furthermore, the Committee is concerned about the Executive’s tendency to simply replace Supercans that have been chewed through by rats with more Supercans, as opposed to exploring and investing in rat-resistant waste containerization alternatives.

For the reasons outlined above, this subtitle would establish a pilot program, expected to serve approximately 150 households, to establish curbside shared solid waste collection containers. These containers would be locked for use only by participating households on a selected pilot block – in essence, service similar to a multifamily building. The tradeoff for taking their trash and recycling a short walk down the block, if the program is

successful, is less blocking of sidewalks, minimized litter spillage, and reduction in food supply for rodents and other pests. It is also intended as a “dump-and-forget” system from a resident’s perspective who would have to worry about taking their trash carts to the curb and bringing them back on collection days.

c. Section-by-Section Analysis

Sec. X001. States the short title.

Sec. X002. Establishes the shared container pilot program and outlines the parameters for eligibility and DPW implementation of the program.

d. Fiscal Impact

The fiscal impact of this subtitle is \$215,000 for salary and fringe for two term FTEs, as well as \$1,115,000, for a total of \$1,330,000.

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
Contractual Services costs, including installation, maintenance, collection, permitting	\$1,137,000	\$0	\$0	\$0
2.0 Term FTEs (Program Analyst, Inspector)	\$215,000	\$218,000	\$0	\$0

**2. Taxicab Advertising Permitting Authority Amendment Act of 2023.**

a. Purpose, Effect, and Impact on Existing Law

This subtitle will clarify that the regulation and permitting of rooftop advertising on taxicabs rests with the Department of For-Hire Vehicles (“DFHV”).

b. Committee Reasoning

Despite broad authority over the regulation of taxicabs, DFHV does not have the explicit authority to permit rooftop advertising on taxicabs. Instead, that authority currently lies with the Department of Buildings – a residual authority carried over from the Department of Consumer and Regulatory Affairs.

To address this, the Committee recommends moving a subtitle clarifying that the authority to permit advertising on taxicabs lies with DFHV, as the more appropriate agency of jurisdiction. The subtitle largely adopts language from Title 12A of the Code of D.C. Municipal Regulations, Appendix N101, and allows for the establishment of new rules and fees to effectuate DFHV’s authority.

c. Section-by-Section Analysis

Sec. X001. States the short title.

Sec. X002. Transfers authority to authorize and regulate taxicab advertising to the Department of For-Hire Vehicles.

Sec. X003. Directs any fee revenues collected pursuant to this subtitle into the Public Vehicles-for-Hire Consumer Service Fund.

d. Fiscal Impact

This subtitle will not have a fiscal impact; however, it establishes the authority for charging permitting fees and directs the revenue from those fees.

**3. For-Hire Vehicle Congestion Management Program Amendment Act of 2023.**

a. Purpose, Effect, and Impact on Existing Law

This subtitle addresses periods of high traffic congestion in the District’s core by levying a \$2 fee on digital dispatch companies for all rides entering the downtown core between 7:00am and 12:00pm, and rides departing the same area between 12:00pm and 7:00pm. The cordon area was determined by overlaying the CBD boundary on DFHV’s map showing the highest-activity census tracts: 47.02, 55.02, 58.02, 58.01, 59, 101, 102.02, 107, 108, and 9800.<sup>170</sup> The subtitle exempts wheelchair accessible vehicle rides.

The revenue recognized by the addition of this subtitle will go to support:

- \$10.3 million in recurring funds deposited to the Fare-Free Bus Service Fund, as established in the “Metro for DC Amendment Act of 2022.”
- \$500,000 per fiscal year over the financial plan to support Wheelchair-Accessible Vehicle services, as required by D.C. Official Code § 50–301.25.
- Administrative costs at DFHV of \$130,160.00 in FY2024 and \$59,000.00 in each year thereafter.

b. Committee Reasoning

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<sup>170</sup> The Census tract containing Union Station is omitted.

In 2018, the District implemented a flat 6 percent charge on gross revenues for digital dispatch rides – matching the District’s sales tax rate.<sup>171</sup> A majority of that funding went to support the District’s operating subsidy commitments for WMATA.

In turn, this Congestion Management fee will fulfill significant policy priorities of the District of Columbia – sustainability, Vision Zero, and livability, to name a few – while providing a critical funding source for public transit.

Investing the income generated by this subtitle into improved transit service, particularly 24-hour bus service, has very clear impacts on racial equity in the District. To quote the Racial Equity Impact Assessment for B24-429:

*“The differences in Metro and bus ridership that Figure 1 highlights can be further explained by resident incomes. Specifically, 30 percent of District residents that take the Metro have an income that is less than \$50,000 a year—and of those residents, seven percent have an income that is less than \$10,000 a year. On the other hand, 68 percent of District residents that take the bus have an income that is less than \$50,000 a year—and of those residents, 27 percent have an income that is less than \$10,000 a year. Research highlights that the District’s Black residents are disproportionately represented in the District’s income band for those that make less than \$10,000 a year. Additionally, differences in ridership for the bus and Metro varies by income likely due to bus fares being lower than Metro fares.*”

**FIGURE 1** Black residents tend to take the bus more than the Metro, whereas white residents tend to take the Metro more than the bus.

RACE/ETHNICITY	THE DISTRICT'S POPULATION <sup>23</sup>	METRO RIDERSHIP <sup>24</sup>	BUS RIDERSHIP <sup>25</sup>
Black	45%	29%	60%
White	43%	60%	23%
Latino or Hispanic	11%	7%	12%
Asian	4%	5%	3%
American Indian, Alaska Native, Hawaiian, or another Pacific Islander Identity	0.3%	1%	2%
Two or more races	3%	4%	7%

Note: The source for Metro and bus ridership states that 1 percent of Metro riders identify with “other” for their racial identity. The ridership data on residents of Latino origin is not mutually exclusive of other racial categories (for example, residents that are Black and of Latino origin may be counted twice in these percentages).

*[L]ate night and early morning bus routes [benefit] residents with lower incomes given their job needs. Understanding that a majority of the District’s bus riders have lower incomes and are Black residents, the bill’s provisions to extend bus hours for twelve routes will likely improve employment and transportation outcomes by meeting their transportation needs at all times of the day.”*

<sup>171</sup> D.C. raises taxes on alcohol and ride shares to help fund Metro, Adele Chapin, CurbedDC. May 16, 2018. Available at <https://dc.curbed.com/2018/5/16/17358236/dc-taxes-uber-metro>.

The Committee shares the Executive’s vision for a mixed-use, vibrant downtown core by investing in new housing and neighborhood services. In the Committee’s view, the current moment provides an opportunity to confidently assert the District’s values as this growth proceeds. A revitalized downtown – and the millions of people who travel to, from, and within it, deserves frequent, reliable, and fare-free public transit.

c. Section-by-Section Analysis

Sec. X001. States the short title.

Sec. X002. Amends the Department of For-Hire Vehicles Establishment Act of 1985 to require the payment of a congestion management fee by companies that use digital dispatch for private or public vehicles-for-hire other than taxicabs for each trip in certain zones and at certain times; to require that approximately \$10.3 million be deposited in the Fare-Free Bus Service Fund annually with any remainder going to the General Fund; and to authorize the Chief Financial Officer to inspect company records to ensure compliance.

d. Fiscal Impact

This subtitle will generate \$45,211,000 in total revenue across the financial plan. The committee has allocated \$130,000 in one-time startup funds and \$59,000 recurring in FY25 to accommodate administrative costs.

	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
Revenue	(\$13,016,000)	(\$11,800,000)	(\$10,697,000)	(\$9,698,000)
DFHV Administrative Cost Assumption	\$130,000	\$59,000	\$59,000	\$59,000

**IV. COMMITTEE ACTION AND VOTE**

**V. ATTACHMENTS**

A. Bill 25-0202, Fiscal Year 2024 Budget Support Act of 2023 Recommended Subtitles

B. Office of Contracting and Procurement and Department of Licensing and Consumer Protection Fiscal Year 2024 Budget Oversight Hearing Witness List and testimony

- C. Department of Public Works and Department of For-Hire Vehicles Fiscal Year 2024 Budget Oversight Hearing Witness List and testimony
- D. Office of Human Rights and Office of the Chief Technology Officer Fiscal Year 2024 Budget Oversight Hearing Witness List and testimony
- E. Office of Risk Management and the Office of Administrative Hearings Fiscal Year 2024 Budget Oversight Hearing Witness List and testimony
- F. Mayor's Office of Community Affairs, Veterans Affairs, Religious Affairs, and LGBTQ Affairs Fiscal Year 2024 Budget Oversight Hearing Witness List and testimony
- G. Chart of the Committee's Recommended Changes to the Budgets of the Agencies under its jurisdiction