



COMMITTEE ON PUBLIC WORKS & OPERATIONS

BRIANNE NADEAU, CHAIRPERSON

FISCAL YEAR 2025 COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia

FROM: Councilmember Brianne Nadeau
Chairperson, Committee on Public Works & Operations

DATE: May 9, 2024

SUBJECT: Report and Recommendations of the Committee on Public Works & Operations
on the Fiscal Year 2025 Budget for Agencies Under Its Purview

Executive Summary 3

Committee Adjustments Summary Tables 6

 Line-Item Budget and Revenue Adjustments 6

 Fiscal Year 2025 Agency Operating Budget by Cost Center Parent Level 1 6

 Fiscal Year 2025 Agency Operating Budget by Program Parent Level 1 9

 Fiscal Year 2025 Agency Operating Budget by Fund Type..... 23

 Fiscal Year 2025 Agency Operating Budget Full-Time Equivalents 24

 Fiscal Year 2025 Agency Capital Budget Changes 25

 Committee Transfers 26

 Revenue Adjustments 28

 Funding of Legislation 29

 New Budget Attributes – Explanation and Crosswalk 30

Committee Budget Process and Purview 31

Fiscal Year 2025 Agency Recommendations 33

 A. Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs 33

 B. Office of Partnerships and Grants Services 40

 C. Office of Community Affairs..... 41

 D. Office of Veterans Affairs 44

 E. Office of Religious Affairs 47

 F. Office of Contracting and Procurement 50

 G. Contract Appeals Board 60

 H. Office of Risk Management..... 63

 I. Office of Administrative Hearings..... 69

 J. Office of Human Rights..... 78

 K. Department of For-Hire Vehicles 83

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

L. Office of the Chief Technology Officer..... 94
M. Department of Public Works 104
N. Department of Licensing & Consumer Protection..... 114
Fiscal Year 2024 Revised Local Budget Recommendations 123
Budget Support Act Recommendations..... 123
 Recommendations on Mayor’s Proposed Subtitles 124
 Recommendations for New Subtitles..... 132
Committee Action and Vote 137
Attachments**Error! Bookmark not defined.**

The Committee on Public Works & Operations (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2025 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 2025 Budget Support Act of 2024, as proposed by the Mayor.

Report continues on the next page.

Executive Summary

This report of the Committee on Public Works & Operations on the Fiscal Year 2025 Proposed Budget for the agencies within its jurisdiction was developed after several months of hearings, testimony, meetings, and other forms of public engagement.

The Committee has oversight of more than 20 District agencies, offices, and advisory committees that do the unsung but critical work of delivering everyday services that residents and businesses count on.

This report reflects the Committee’s commitment to preserving and strengthening those critical services, from trash collection and composting services to streamlining business licensing and ensuring sufficient staffing to handle administrative claims and human rights protections.

This markup also reflects the Committee’s commitment to using resources wisely across city government to enhance public safety, supporting the District’s most vulnerable residents, and supporting businesses. The Committee makes strategic reductions to some of the Mayor’s proposed new investments, but only does so by introducing measures to control costs, improve performance management, and facilitate better services.

The Committee on Public Works & Operations is not yet midway through its second year of existence. It is fair to say that this combination of agencies has never been housed together under one committee. Many of them are residents’ most frequent points of interaction with government. Unfortunately, the Committee has found that these agencies and offices, on the whole, lack attention and support.

Some now find themselves in the spotlight after many years quietly sitting under the purview of large Council committees where they were given lower priority. The Committee’s two most prominent agencies were created from pieces left behind when a massive and more prominent new agency was carved out of them (DDOT from DPW and DOB from DCRA/DLCP¹).

This is all to highlight that a significant theme of the Committee’s oversight and budget work this Council Period is the responsible stewardship of executive agencies. When left in the shadows for too long, agencies are liable to suffer from mismanagement and path dependencies; suffer staff morale crises and gaps in leadership; and can be subject to external political pressures; and generally function below what they may be capable of.

¹ The law that established DLCP was the “Department of Buildings Establishment Act of 2019”.

The Committee’s changes to the Mayor’s proposed budget – both enhancements and cuts – are done to ensure a positive long-term trajectory for the agencies under its purview.

The Committee’s recommended budget makes critical investments in:

Keeping Our City Clean and Livable

- Strengthens ***enforcement of solid waste violations*** that impact residential and business neighborhoods across the District. The Committee accepts a transfer of \$312,361 in recurring operating funds from the Committee on Facilities and Family Services to hire 4.0 FTEs as SWEEP inspectors at DPW.
- The Committee adds \$420,000 in one-time funds to the Department of Public Works budget to ***continue the standalone public restrooms*** pilot program with five “Throne” units. The Committee accepts an additional \$90,000 from the Committee on Transportation & Environment for an additional standalone restroom at Eastern Market Metro Plaza.

Public Safety

- ***Expands the Department of For-Hire Vehicles’ enforcement capacity*** by adding new officers and funding the replacement and acquisition of new vehicles.
- ***Enhances DPW’s ability to target scofflaw vehicles by funding automatic license plate readers to be installed on tow cranes.***
- Responds to resident requests and improves neighborhood safety by ***adding two mobile surveillance cameras*** in the Third and Fourth police districts. The Committee transfers to the Committee on Judiciary & Public Safety \$180,000 in one-time funds and \$10,000 in recurring funds for operations and maintenance.
- ***Adds staff to the city’s crime scene services team*** to better meet demand at the Department of Forensic Sciences. The Committee transfers \$19,000 to the Committee on Judiciary and Public Safety for this purpose.
- Continues pilot outreach program to ***provide support to people living with substance use disorders*** in Columbia Heights and adjacent neighborhoods, to benefit individuals and create healthy neighborhoods. The Committee transfers \$750,000 to the Committee on Health to support continued grantmaking.

Efficient and Effective Use of Public Funds

- ***Enables the Department of Licensing and Consumer Protection to fully implement the “BEST Act” in a way that reduces implementation cost by \$2,000,000***, while maintaining investments in reducing licensing fees and radically streamlining the District’s outdated statutes.

- **Reallocates \$1,729,176 from the Chief Technology Officer’s proposed budget for a new Office of Artificial Intelligence** to restore cuts and invest in other core functions.
- **Addresses operations and cost concerns with the DC School Connect program** by right-sizing the program budget to align with actual expenditures, and **requiring a transition plan for the School Connect Pilot Program to another agency cluster to re-focus the Department of For-Hire Vehicles on its core mission of consumer protection, industry regulation, and traffic enforcement.**

Supporting the Rights, Health, and Wellbeing of Residents

- **Restores funding to the Office of the Ombudsperson for Children** in collaboration with the Committee on Facilities and Family Services; this Committee transfers \$400,000, recurring, to complete the restoration of funds cut by the Mayor.
- Improves timeliness in **resolving administrative cases that have a tangible effect on residents’ lives**, such as for benefits like SNAP and unemployment insurance, by restoring \$187,000 in recurring funding for temporary contractual workers at the Office of Administrative Hearings.
- **Protects renters** by restoring one investigator in the Department of Licensing and Consumer Protection to ensure compliance with corporate property owner disclosures.
- **Reduces the backlog of cases of discrimination** by providing 2.0 Equal Opportunity Specialist FTEs to assist with reducing the aged backlog of cases and other enforcement efforts at the Office of Human Rights.
- **Protects vulnerable populations and promotes fair housing practices** by restoring \$200,000 to the Fair Housing Program at OHR.
- **Expands access to healthcare and social services**, by transferring \$500,000 to the Committee on Health to fund home visiting for expectant parents and increased access to social services under Medicaid.
-
- **Expands services for the LGBTQ+ community by:**
 - **Funding completion of the new LGBTQ+ Community Center next to Howard Theater** that will provide wraparound services, such as counseling, job opportunities, HIV/STD testing, education, and more. The Committee \$500,000 to the Committee on Business and Economic Development.
 - **Adding 10 dedicated housing vouchers for LGBTQ+ residents** through a transfer of \$300,000 in recurring funds to the Committee on Housing.

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 25 Rules of Organization and Procedure for the Council of the District of Columbia. More detailed information can be found in the attachments.

Line-Item Budget and Revenue Adjustments

See Attachment A for a table of all budget attributes and comments for each recommended change to agency operating budgets and revenues as well as full budget attributes for Committee transfers.

Fiscal Year 2025 Agency Operating Budget by Cost Center Parent Level 1

Agency Operating Budget by DIFS Cost Center (Parent Level 1)						
DIFS Cost Center (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Contract Appeals Board						
O9001 - CONTRACT APPEALS BOARD	\$1,898,297	\$1,968,361	\$1,973,371	\$0	\$1,973,371	0.25%
TOTAL GROSS FUNDS	\$1,898,297	\$1,968,361	\$1,973,371	\$0	\$1,973,371	0.25%
Department of For-Hire Vehicles						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$156,305	\$148,458	\$170,276	\$0	\$170,276	14.70%
C0100 - NO COST CENTER	\$2,382	\$0	\$0	\$0	\$0	
R5201 - CLIENT SERVICE DIVISION	\$765,893	\$846,834	\$843,921	\$0	\$843,921	(0.34%)
R5301 - COMPLIANCE AND ENFORCEMENT DEPARTMENT	\$2,464,544	\$2,492,651	\$2,578,628	\$125,912	\$2,704,539	8.50%
R5501 - OFFICE OF THE DIRECTOR	\$2,082,178	\$2,355,576	\$3,113,838	\$0	\$3,113,838	32.19%
R5601 - OPERATIONS DEPARTMENT	\$12,975,966	\$15,692,240	\$14,144,281	(\$1,900,000)	\$12,244,281	(21.97%)
R5701 - PERFORMANCE MANAGEMENT DEPARTMENT	\$2,191,100	\$2,656,337	\$3,664,699	\$113,637	\$3,778,336	42.24%

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Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations

TOTAL GROSS FUNDS	\$20,638,367	\$24,192,097	\$24,515,643	(\$1,660,451)	\$22,855,192	(5.53%)
Department of Licensing and Consumer Protection (except Combat Sports Commission)						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$2,466,116	\$2,811,676	\$2,901,005	\$0	\$2,901,005	3.18%
O2304 - FISCAL SERVICES SECTION	\$623,123	\$1,094,468	\$1,003,943	\$0	\$1,003,943	(8.27%)
R1501 - INSPECTIONS DEPARTMENT	\$3,954,043	\$5,701,176	\$5,148,759	\$0	\$5,148,759	(9.69%)
R1601 - LICENSING DEPARTMENT	\$11,000,967	\$17,355,648	\$15,073,628	(\$1,636,878)	\$13,436,750	(22.58%)
R1801 - OFFICE OF THE DIRECTOR	\$10,601,798	\$15,989,245	\$14,506,543	(\$750,000)	\$13,756,543	(13.96%)
R1901 - PERMITTING DEPARTMENT	\$3,225	\$0	\$0	\$0	\$0	
TOTAL GROSS FUNDS	\$28,649,273	\$42,952,215	\$38,633,878	(\$2,386,878)	\$36,247,000	(15.61%)
Department of Public Works						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$2,801,194	\$2,327,952	\$2,817,430	(\$13,448)	\$2,803,982	20.45%
G1501 - ADMINISTRATION DEPARTMENT	\$19,106,968	\$12,608,206	\$11,777,004	\$0	\$11,777,004	(6.59%)
G1601 - EXECUTIVE DEPARTMENT	\$5,155,309	\$8,832,744	\$9,235,494	(\$45,087)	\$9,190,407	4.05%
G1701 - FLEET MANAGEMENT DEPARTMENT	\$22,149,788	\$23,506,283	\$28,186,814	\$0	\$28,186,814	19.91%
G1801 - PARKING ENFORCEMENT DEPARTMENT	\$33,384,424	\$36,257,279	\$35,558,637	\$0	\$35,558,637	(1.93%)
G1901 - SNOW REMOVAL DEPARTMENT	\$5,205,045	\$8,023,315	\$7,337,000	\$0	\$7,337,000	(8.55%)
G2001 - SOLID WASTE DEPARTMENT	\$95,399,911	\$93,782,492	\$90,191,646	\$822,361	\$91,014,008	(2.95%)
TOTAL GROSS FUNDS	\$183,202,639	\$185,338,272	\$185,104,025	\$763,826	\$185,867,851	0.29%
Executive Office of the Mayor - PWO						
O0201 - COMMUNITY AFFAIRS OFFICE ²	\$3,567,695	\$4,255,217	\$4,264,650	(\$1,694,221)	\$2,570,429	(39.59%)
O0301 - SERVE DC OFFICE	\$497,139	\$530,210	\$480,309	\$0	\$480,309	(9.41%)
TOTAL GROSS FUNDS	\$4,064,833	\$4,785,427	\$4,744,959	(\$1,694,221)	\$3,050,737	(36.25%)
Office of Administrative Hearings						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$73,061	\$148,032	\$163,107	\$0	\$163,107	10.18%
P4201 - CLERK OF COURT DEPARTMENT	\$460,730	\$2,208,202	\$1,606,411	\$0	\$1,606,411	(27.25%)
P4301 - LEADERSHIP AND OVERSIGHT DEPARTMENT	\$1,264,346	\$1,186,501	\$1,300,417	\$274,420	\$1,574,837	32.73%
P6201 - COURT COUNSEL DEPARTMENT	\$1,483,386	\$2,215,006	\$1,726,842	\$0	\$1,726,842	(22.04%)
P6301 - JUDICIAL DEPARTMENT	\$7,938,095	\$6,567,065	\$6,800,830	\$187,000	\$6,987,830	6.41%

² All funds from this Cost Center Parent Level 1 were shifted to the new Office of LGBTQ Affairs budget agency.

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Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations

TOTAL GROSS FUNDS	\$11,219,618	\$12,324,805	\$11,597,606	\$461,420	\$12,059,026	(2.16%)
Office of Contracting and Procurement						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$355	\$0	\$0	\$0	\$0	
C0100 - NO COST CENTER	(\$355)	\$0	\$0	\$0	\$0	
O0013 - OFFICE OF THE GENERAL COUNSEL	\$1,090,404	\$973,406	\$956,452	\$0	\$956,452	(1.74%)
O1281 - BUSINESS RESOURCES & SUPPORT SERVICES DEPARTMENT	\$2,996,390	\$19,697,171	\$2,714,846	\$0	\$2,714,846	(86.22%)
O1291 - OFFICE OF THE CHIEF PROCUREMENT OFFICER	\$455,208	\$334,211	\$323,845	\$0	\$323,845	(3.10%)
O1311 - PROCUREMENT DIVISION	\$24,051,340	\$0	\$18,724,979	\$0	\$18,724,979	
O1321 - PROCUREMENT TRAINING INSTITUTE	\$820,340	\$979,683	\$1,002,488	\$0	\$1,002,488	2.33%
O5001 - OPERATIONS DIVISION	\$6,207,341	\$7,664,087	\$6,367,999	\$113,637	\$6,481,636	(15.43%)
TOTAL GROSS FUNDS	\$35,621,023	\$29,648,558	\$30,090,609	\$113,637	\$30,204,246	1.87%
Office of Human Rights						
H2401 - ADMINISTRATION DIVISION	\$402,812	\$405,875	\$422,618	\$0	\$422,618	4.12%
H2601 - ENFORCEMENT DIVISION	\$452,797	\$460,555	\$466,552	\$0	\$466,552	1.30%
H2701 - OFFICE OF THE DIRECTOR	\$6,178,697	\$7,644,480	\$7,599,859	\$604,275	\$8,204,134	7.32%
H7701 - HUMAN RIGHTS DIVISION	\$500,377	\$797,786	\$747,715	\$0	\$747,715	(6.28%)
TOTAL GROSS FUNDS	\$7,534,682	\$9,308,697	\$9,236,744	\$604,275	\$9,841,018	5.72%
OFFICE OF LGBTQ AFFAIRS						
AA999 - LGBTQ AFFAIRS OFFICE	\$0	\$0	\$0	\$1,794,221	\$1,794,221	
TOTAL GROSS FUNDS	\$0	\$0	\$0	\$1,794,221	\$1,794,221	
Office of Risk Management						
O1341 - CAPTIVE INSURANCE ADMINISTRATION	\$197,049	\$174,018	\$424,843	\$0	\$424,843	144.14%
O1351 - OFFICE OF THE DIRECTOR	\$2,017,230	\$2,125,311	\$2,138,477	\$0	\$2,138,477	0.62%
O1361 - PUBLIC SECTOR WORKERS' COMPENSATION PROGRAM ADMINISTRATION	\$390,188	\$385,565	\$717,854	(\$167,332)	\$550,522	42.78%
O1371 - RISK PREVENTION AND SAFETY ADMINISTRATION	\$486,428	\$566,643	\$573,006	\$0	\$573,006	1.12%
O1381 - TORT LIABILITY ADMINISTRATION	\$977,388	\$967,371	\$990,391	\$0	\$990,391	2.38%
TOTAL GROSS FUNDS	\$4,068,284	\$4,218,908	\$4,844,571	(\$167,332)	\$4,677,239	10.86%
Office of the Chief Technology Officer						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$1,382,703	\$1,473,778	\$1,531,596	\$0	\$1,531,596	3.92%

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**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

O5101 - CUSTOMER EXPERIENCE & TELECOM DIVISION	\$3,980,175	\$4,408,184	\$4,020,332	\$0	\$4,020,332	(8.80%)
O5201 - ENTERPRISE SYSTEMS & APPLICATIONS DIVISION	\$43,309,116	\$41,574,976	\$44,282,863	(\$1,526,638)	\$42,756,224	2.84%
O5301 - EXECUTIVE OFFICE OF THE DIRECTOR	\$6,534,646	\$5,425,177	\$5,411,708	\$0	\$5,411,708	(0.25%)
O5401 - IT INFRASTRUCTURE DIVISION	\$28,075,049	\$23,341,104	\$31,932,000	\$0	\$31,932,000	36.81%
O5501 - IT SECURITY DIVISION	\$12,525,744	\$13,298,285	\$19,810,962	\$0	\$19,810,962	48.97%
TOTAL GROSS FUNDS	\$95,807,433	\$89,521,504	\$106,989,462	(\$1,526,638)	\$105,462,823	17.81%
Office of Veterans' Affairs						
O1411 - OFFICE OF DIRECTOR	\$163,307	\$144,403	\$155,701	\$0	\$155,701	7.82%
O1421 - OFFICE OF OPERATIONS	\$829,097	\$1,054,453	\$1,090,826	\$0	\$1,090,826	3.45%
TOTAL GROSS FUNDS	\$992,404	\$1,198,856	\$1,246,526	\$0	\$1,246,526	3.98%
GRAND TOTAL	\$393,696,853	\$405,457,699	\$418,977,393	(\$3,698,141)	\$415,279,251	2.42%

See Attachment B for a table detailing recommended agency budgets and full-time equivalents at the Cost Center level.

Fiscal Year 2025 Agency Operating Budget by Program Parent Level 1

Agency Operating Budget by Program Parent L2 and Parent L1						
Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Contract Appeals Board						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$238,335	\$239,501	\$239,501	\$0	\$239,501	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$238,335	\$239,501	\$239,501	\$0	\$239,501	0.00%
GO0009 - ADJUDICATION						
O00901 - ADJUDICATION SERVICES	\$1,659,962	\$1,728,860	\$1,733,869	\$0	\$1,733,869	0.29%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,659,962	\$1,728,860	\$1,733,869	\$0	\$1,733,869	0.29%
TOTAL AGENCY FUNDS	\$1,898,297	\$1,968,361	\$1,973,371	\$0	\$1,973,371	0.25%

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**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

Department of For-Hire Vehicles						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$158,687	\$148,458	\$170,276	\$0	\$170,276	14.70%
AFO011 - P-CARD CLEARING	\$0	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	\$158,687	\$148,458	\$170,276	\$0	\$170,276	14.70%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP005 - CONTRACTING AND PROCUREMENT	\$51,724	\$337,396	\$375,865	\$0	\$375,865	11.40%
AMP010 - GRANTS ADMINISTRATION	\$11,951,421	\$14,232,392	\$12,601,219	(\$1,900,000)	\$10,701,219	(24.81%)
AMP011 - HUMAN RESOURCE SERVICES	\$236,616	\$297,261	\$302,414	\$0	\$302,414	1.73%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,395,230	\$1,653,114	\$2,256,507	\$0	\$2,256,507	36.50%
AMP014 - LEGAL SERVICES	\$525,839	\$525,129	\$665,263	\$0	\$665,263	26.69%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,191,100	\$2,656,337	\$3,664,699	\$113,637	\$3,778,336	42.24%
AMP017 - POLICY AND LEGISLATIVE AFFAIRS	\$161,109	\$177,334	\$192,068	\$0	\$192,068	8.31%
AMP028 - PUBLIC AFFAIRS	\$150,591	\$185,815	\$197,899	\$0	\$197,899	6.50%
TOTAL PROGRAM PARENT L2 FUNDS	\$16,663,629	\$20,064,777	\$20,255,935	(\$1,786,363)	\$18,469,572	(7.95%)
EC0050 - CLIENT SERVICES						
R05001 - CLIENT SERVICE-COMPANIES	\$14,655	\$14,666	\$5,500	\$0	\$5,500	(62.50%)
R05002 - CLIENT SERVICE-DRIVERS	\$751,238	\$832,168	\$838,421	\$0	\$838,421	0.75%
R05003 - COMPLAINTS HANDLING	\$399,842	\$477,841	\$445,778	\$0	\$445,778	(6.71%)
TOTAL PROGRAM PARENT L2 FUNDS	\$1,165,735	\$1,324,675	\$1,289,699	\$0	\$1,289,699	(2.64%)
EC0051 - COMPLIANCE AND ENFORCEMENT						
R05101 - HEARING SERVICES	\$185,772	\$161,536	\$221,105	\$0	\$221,105	36.88%

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**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

R05102 - VEHICLES COMPLIANCE	\$56,313	\$25,182	\$144,076	\$0	\$144,076	472.13%
R05103 - VEHICLES ENFORCEMENT	\$2,408,231	\$2,467,469	\$2,434,552	\$125,912	\$2,560,464	3.77%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,650,316	\$2,654,187	\$2,799,733	\$125,912	\$2,925,645	10.23%
TOTAL AGENCY FUNDS	\$20,638,367	\$24,192,097	\$24,515,643	(\$1,660,451)	\$22,855,192	(5.53%)

Department of Licensing and Consumer Protection (except Combat Sports Commission)

AFO000 - AGENCY FINANCIAL OPERATIONS

AFO002 - AGENCY ACCOUNTING SERVICES	\$510,140	\$645,661	\$881,701	\$0	\$881,701	36.56%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$1,395,467	\$1,561,319	\$1,402,373	\$0	\$1,402,373	(10.18%)
AFO011 - P-CARD CLEARING	\$8,693	\$0	\$0	\$0	\$0	
AFO016 - AGENCY/CLUSTER SHARED SERVICES	\$551,816	\$604,696	\$616,932	\$0	\$616,932	2.02%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,466,116	\$2,811,676	\$2,901,005	\$0	\$2,901,005	3.18%

AMP000 - AGENCY MANAGEMENT PROGRAM

AMP003 - COMMUNICATIONS	\$444,733	\$653,828	\$926,222	\$0	\$926,222	41.66%
AMP005 - CONTRACTING AND PROCUREMENT	\$186,859	\$235,201	\$267,120	\$0	\$267,120	13.57%
AMP006 - CUSTOMER SERVICE	\$971,558	\$1,097,865	\$1,011,337	\$0	\$1,011,337	(7.88%)
AMP009 - FLEET MANAGEMENT	\$39,136	\$26,481	\$40,509	\$0	\$40,509	52.97%
AMP011 - HUMAN RESOURCE SERVICES	\$369,325	\$438,081	\$465,190	\$0	\$465,190	6.19%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$5,164,974	\$8,596,489	\$7,291,025	(\$750,000)	\$6,541,025	(23.91%)
AMP014 - LEGAL SERVICES	\$1,315,686	\$1,818,959	\$1,801,859	\$0	\$1,801,859	(0.94%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,215,847	\$1,827,628	\$1,602,785	\$0	\$1,602,785	(12.30%)
AMP018 - PROGRAM AUDITS	\$125,013	\$140,857	\$141,640	\$0	\$141,640	0.56%

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**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$532,025	\$810,746	\$692,768	\$0	\$692,768	(14.55%)
AMP024 - RISK MANAGEMENT	\$142,330	\$139,009	\$141,640	\$0	\$141,640	1.89%
AMP026 - TRAINING AND DEVELOPMENT	\$94,313	\$204,101	\$124,449	\$0	\$124,449	(39.03%)
TOTAL PROGRAM PARENT L2 FUNDS	\$10,601,798	\$15,989,245	\$14,506,543	(\$750,000)	\$13,756,543	(13.96%)

EC0013 - ENFORCEMENT

R01301 - CIVIL INFRACTIONS ENFORCEMENT	\$623,123	\$1,094,468	\$1,003,943	\$0	\$1,003,943	(8.27%)
TOTAL PROGRAM PARENT L2 FUNDS	\$623,123	\$1,094,468	\$1,003,943	\$0	\$1,003,943	(8.27%)

EC0014 - INSPECTION AND COMPLIANCE SERVICES

R01401 - ABATEMENT	\$775	\$0	\$0	\$0	\$0	
R01402 - CONSTRUCTION INSPECTIONS	\$450	\$0	\$0	\$0	\$0	
R01403 - CONSUMER PROTECTION	\$2,468,205	\$3,764,729	\$3,227,045	\$0	\$3,227,045	(14.28%)
R01405 - INSPECTIONS AND COMPLIANCE PROGRAM SUPPORT	\$150	\$0	\$0	\$0	\$0	
R01406 - PROPERTY MAINTENANCE (HOUSING) INSPECTIONS	\$2,250	\$0	\$0	\$0	\$0	
R01407 - STREET VENDING COMPLIANCE	\$550,211	\$773,499	\$770,157	\$0	\$770,157	(0.43%)
R01409 - VACANT BUILDINGS	\$350	\$0	\$0	\$0	\$0	
R01410 - WEIGHTS AND MEASURES COMPLIANCE	\$931,652	\$1,162,949	\$1,151,557	\$0	\$1,151,557	(0.98%)
TOTAL PROGRAM PARENT L2 FUNDS	\$3,954,043	\$5,701,176	\$5,148,759	\$0	\$5,148,759	(9.69%)

EC0015 - LICENSING SERVICES

R01501 - BUSINESS LICENSING	\$2,140,321	\$2,848,927	\$3,696,819	(\$1,750,000)	\$1,946,819	(31.66%)
R01502 - CORPORATION SERVICES	\$2,745,657	\$5,597,432	\$4,321,700	\$113,122	\$4,434,822	(20.77%)

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

R01503 - OCCUPATIONAL AND PROFESSIONAL LICENSING	\$5,025,271	\$7,522,896	\$5,918,741	\$0	\$5,918,741	(21.32%)
R01504 - SMALL BUSINESS RESOURCE SERVICES	\$1,089,719	\$1,386,394	\$1,136,369	\$0	\$1,136,369	(18.03%)
TOTAL PROGRAM PARENT L2 FUNDS	\$11,000,967	\$17,355,648	\$15,073,628	(\$1,636,878)	\$13,436,750	(22.58%)
EC0016 - PERMITTING SERVICES						
R01601 - ACCELERATED REVIEW	\$200	\$0	\$0	\$0	\$0	
R01603 - PERMIT PROCESSING	\$2,250	\$0	\$0	\$0	\$0	
R01605 - SURVEYING	\$250	\$0	\$0	\$0	\$0	
R01606 - ZONING SERVICES	\$525	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	\$3,225	\$0	\$0	\$0	\$0	
TOTAL AGENCY FUNDS	\$28,649,273	\$42,952,215	\$38,633,878	(\$2,386,878)	\$36,247,000	(15.61%)
Department of Public Works						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$634,179	\$394,895	\$526,025	\$0	\$526,025	33.21%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$936,635	\$962,423	\$976,231	\$0	\$976,231	1.43%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$1,230,380	\$970,634	\$1,315,173	(\$13,448)	\$1,301,725	34.11%
AFO010 - PAYROLL DEFAULT	\$0	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	\$2,801,194	\$2,327,952	\$2,817,430	(\$13,448)	\$2,803,982	20.45%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$1,116,509	\$1,313,533	\$1,103,527	\$0	\$1,103,527	(15.99%)
AMP006 - CUSTOMER SERVICE	\$1,413,480	\$2,981,315	\$2,000	\$0	\$2,000	(99.93%)
AMP009 - FLEET MANAGEMENT	\$0	\$0	\$2,146,041	\$0	\$2,146,041	

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

AMP011 - HUMAN RESOURCE SERVICES	\$1,579,983	\$1,597,936	\$1,702,789	\$0	\$1,702,789	6.56%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$2,139,037	\$2,790,352	\$2,661,524	\$0	\$2,661,524	(4.62%)
AMP014 - LEGAL SERVICES	\$929,549	\$1,141,080	\$1,259,700	\$0	\$1,259,700	10.40%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$12,535,033	\$5,267,733	\$4,726,870	\$0	\$4,726,870	(10.27%)
AMP024 - RISK MANAGEMENT	\$691,482	\$445,529	\$578,345	\$0	\$578,345	29.81%
AMP026 - TRAINING AND DEVELOPMENT	\$1,047,881	\$1,193,122	\$1,003,950	\$0	\$1,003,950	(15.86%)
AMP030 - EXECUTIVE ADMINISTRATION	\$4,226,110	\$7,691,665	\$7,975,795	(\$45,087)	\$7,930,707	3.11%
TOTAL PROGRAM PARENT L2 FUNDS	\$25,679,063	\$24,422,266	\$23,160,539	(\$45,087)	\$23,115,452	(5.35%)

GS0011 - FLEET MANAGEMENT ADMINISTRATION

G01101 - ADMINISTRATIVE OPERATIONS	\$1,143,901	\$2,698,704	\$4,710,627	\$0	\$4,710,627	74.55%
G01102 - FUEL	\$10,367,416	\$9,608,857	\$12,288,895	\$0	\$12,288,895	27.89%
G01103 - MAINTENANCE	\$6,578,057	\$6,674,165	\$7,327,939	\$0	\$7,327,939	9.80%
G01105 - VEHICLE AND PARTS ACQUISITIONS / DISPOSALS	\$2,646,935	\$1,543,243	\$1,711,310	\$0	\$1,711,310	10.89%
TOTAL PROGRAM PARENT L2 FUNDS	\$20,736,308	\$20,524,968	\$26,038,773	\$0	\$26,038,773	26.86%

GS0012 - PARKING ENFORCEMENT MANAGEMENT ADMINISTRATION

G01201 - ABANDONED AND JUNK VEHICLES	\$2,169,871	\$2,090,931	\$2,060,432	\$0	\$2,060,432	(1.46%)
G01202 - PARKING REGULATIONS ENFORCEMENT	\$24,550,783	\$27,319,070	\$27,341,878	\$0	\$27,341,878	0.08%
G01203 - VEHICLE IMMOBILIZATION / RELOCATION	\$6,663,420	\$6,847,278	\$6,156,328	\$0	\$6,156,328	(10.09%)
TOTAL PROGRAM PARENT L2 FUNDS	\$33,384,074	\$36,257,279	\$35,558,637	\$0	\$35,558,637	(1.93%)

GS0013 - SNOW REMOVAL PROGRAM

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

G01301 - EQUIPMENT RENTAL	\$1,728,415	\$1,686,000	\$1,500,000	\$0	\$1,500,000	(11.03%)
G01302 - ROAD TREATMENT	\$1,289,240	\$2,152,000	\$1,835,671	\$0	\$1,835,671	(14.70%)
G01303 - SNOW PLOWS	\$1,984,783	\$3,195,001	\$3,100,000	\$0	\$3,100,000	(2.97%)
G01304 - SNOW REMOVAL	\$202,607	\$990,314	\$901,329	\$0	\$901,329	(8.99%)
TOTAL PROGRAM PARENT L2 FUNDS	\$5,205,045	\$8,023,315	\$7,337,000	\$0	\$7,337,000	(8.55%)
GS0014 - SOLID WASTE MANAGEMENT ADMINISTRATION						
G01401 - ENFORCEMENT OF SANITATION REGULATIONS	\$6,369,445	\$7,393,285	\$8,351,566	\$312,361	\$8,663,927	17.19%
G01402 - PUBLIC SPACE CLEANING	\$37,842,291	\$38,735,249	\$35,675,668	\$510,000	\$36,185,668	(6.58%)
G01403 - SANITATION COLLECTIONS AND REMOVALS	\$28,951,790	\$25,510,053	\$24,250,950	\$0	\$24,250,950	(4.94%)
G01404 - SANITATION DISPOSAL / HAULING	\$22,233,429	\$22,143,906	\$21,913,463	\$0	\$21,913,463	(1.04%)
TOTAL PROGRAM PARENT L2 FUNDS	\$95,396,955	\$93,782,492	\$90,191,646	\$822,361	\$91,014,008	(2.95%)
TOTAL AGENCY FUNDS	\$183,202,639	\$185,338,272	\$185,104,025	\$763,826	\$185,867,851	0.29%
Executive Office of the Mayor - PWO						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP030 - EXECUTIVE ADMINISTRATION	\$2,138,819	\$2,343,348	\$2,221,478	\$0	\$2,221,478	(5.20%)
TOTAL PROGRAM PARENT L2 FUNDS	\$2,138,819	\$2,343,348	\$2,221,478	\$0	\$2,221,478	(5.20%)
GO0001 - COMMUNITY AFFAIRS						
O00106 - LGBTQ AFFAIRS ³	\$1,059,077	\$1,562,339	\$1,694,221	(\$1,694,221)	\$0	(100.00%)
O00108 - RELIGIOUS AFFAIRS	\$98,922	\$103,636	\$103,464	\$0	\$103,464	(0.17%)
O00110 - CLEAN CITY INITIATIVES	\$270,876	\$245,894	\$245,487	\$0	\$245,487	(0.17%)
TOTAL PROGRAM PARENT L2 FUNDS	\$1,428,875	\$1,911,868	\$2,043,172	(\$1,694,221)	\$348,951	(81.75%)

³ Some funds from this Program Parent Level 1 were shifted to the new Office of LGBTQ Affairs budget agency.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Committee on Public Works & Operations
 Fiscal Year 2025 Budget Recommendations

GO0003 - VOLUNTEERISM AND PARTNERSHIPS

O00303 - PARTNERSHIPS/ GRANT SERVICES	\$497,139	\$530,210	\$480,309	\$0	\$480,309	(9.41%)
TOTAL PROGRAM PARENT L2 FUNDS	\$497,139	\$530,210	\$480,309	\$0	\$480,309	(9.41%)
TOTAL AGENCY FUNDS	\$4,064,833	\$4,785,427	\$4,744,959	(\$1,694,221)	\$3,050,737	(36.25%)

Office of Administrative Hearings

AFO000 - AGENCY FINANCIAL OPERATIONS

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$73,061	\$148,032	\$163,107	\$0	\$163,107	10.18%
TOTAL PROGRAM PARENT L2 FUNDS	\$73,061	\$148,032	\$163,107	\$0	\$163,107	10.18%

AMP000 - AGENCY MANAGEMENT PROGRAM

AMP011 - HUMAN RESOURCE SERVICES	\$109,933	\$124,838	\$126,414	\$0	\$126,414	1.26%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$210,000	\$409,693	\$405,516	\$24,420	\$429,936	4.94%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$273,323	\$0	\$0	\$250,000	\$250,000	
AMP030 - EXECUTIVE ADMINISTRATION	\$670,727	\$651,970	\$768,487	\$0	\$768,487	17.87%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,263,982	\$1,186,501	\$1,300,417	\$274,420	\$1,574,837	32.73%

PS0026 - ADJUDICATION SUPPORT

P02601 - CASE MANAGEMENT	\$460,730	\$2,208,202	\$1,606,411	\$0	\$1,606,411	(27.25%)
TOTAL PROGRAM PARENT L2 FUNDS	\$460,730	\$2,208,202	\$1,606,411	\$0	\$1,606,411	(27.25%)

PS0027 - ADMINISTRATIVE ADJUDICATION SERVICES

P02701 - JUDICIAL ASSISTANCE AND LEGAL COUNSEL	\$1,483,386	\$2,215,006	\$1,726,842	\$0	\$1,726,842	(22.04%)
P02702 - TRIALS, APPEALS AND JUSTICE MANAGEMENT	\$7,938,459	\$6,567,065	\$6,800,830	\$187,000	\$6,987,830	6.41%

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Committee on Public Works & Operations
 Fiscal Year 2025 Budget Recommendations

TOTAL PROGRAM PARENT L2 FUNDS	\$9,421,844	\$8,782,071	\$8,527,671	\$187,000	\$8,714,671	(0.77%)
TOTAL AGENCY FUNDS	\$11,219,618	\$12,324,805	\$11,597,606	\$461,420	\$12,059,026	(2.16%)
Office of Contracting and Procurement						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO011 - P-CARD CLEARING	\$355	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	\$355	\$0	\$0	\$0	\$0	
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP002 - CLAIMS SERVICES	(\$301)	\$0	\$0	\$0	\$0	
AMP005 - CONTRACTING AND PROCUREMENT	\$509,322	\$2,669,905	\$594,667	\$0	\$594,667	(77.73%)
AMP006 - CUSTOMER SERVICE	\$623,282	\$553,970	\$542,041	\$113,637	\$655,678	18.36%
AMP011 - HUMAN RESOURCE SERVICES	\$435,591	\$469,376	\$360,229	\$0	\$360,229	(23.25%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$458,628	\$0	\$0	\$0	\$0	
AMP014 - LEGAL SERVICES	\$1,090,404	\$973,406	\$956,452	\$0	\$956,452	(1.74%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$455,208	\$334,211	\$323,845	\$0	\$323,845	(3.10%)
AMP026 - TRAINING AND DEVELOPMENT	\$820,340	\$979,683	\$1,002,488	\$0	\$1,002,488	2.33%
AMP029 - OPERATIONS MANAGEMENT	\$926,395	\$947,275	\$929,493	\$0	\$929,493	(1.88%)
TOTAL PROGRAM PARENT L2 FUNDS	\$5,318,870	\$6,927,827	\$4,709,214	\$113,637	\$4,822,851	(30.38%)
GO0060 - BUSINESS RESOURCES AND SUPPORT SERVICES						
O06001 - PURCHASE CARD	\$325,335	\$280,118	\$239,543	\$0	\$239,543	(14.48%)
O06004 - SURPLUS PROPERTY	\$2,777,092	\$19,417,054	\$3,077,373	\$0	\$3,077,373	(84.15%)
TOTAL PROGRAM PARENT L2 FUNDS	\$3,102,427	\$19,697,171	\$3,316,916	\$0	\$3,316,916	(83.16%)
GO0061 - OPERATIONS						

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

O06101 - ACQUISITION MANAGEMENT	\$419,166	\$380,042	\$363,747	\$0	\$363,747	(4.29%)
O06102 - PROCUREMENT INTEGRITY AND COMPLIANCE	\$881,236	\$737,368	\$736,157	\$0	\$736,157	(0.16%)
TOTAL PROGRAM PARENT L2 FUNDS	\$1,300,402	\$1,117,410	\$1,099,904	\$0	\$1,099,904	(1.57%)
GO0062 - PROCUREMENT						
O06201 - PROCUREMENT MANAGEMENT AND SUPPORT	\$24,273,017	\$0	\$19,239,008	\$0	\$19,239,008	
O06202 - SYSTEMS, DATA & PERFORMANCE MANAGEMENT	\$1,626,307	\$1,906,150	\$1,725,568	\$0	\$1,725,568	(9.47%)
TOTAL PROGRAM PARENT L2 FUNDS	\$25,899,324	\$1,906,150	\$20,964,576	\$0	\$20,964,576	999.84%
PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	(\$355)	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	(\$355)	\$0	\$0	\$0	\$0	
TOTAL AGENCY FUNDS	\$35,621,023	\$29,648,558	\$30,090,609	\$113,637	\$30,204,246	1.87%
Office of Human Rights						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP011 - HUMAN RESOURCE SERVICES	(\$1,269)	\$0	\$0	\$0	\$0	
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,210,349	\$1,364,514	\$1,448,269	\$0	\$1,448,269	6.14%
AMP029 - OPERATIONS MANAGEMENT	\$7,878	\$0	\$0	\$0	\$0	
TOTAL PROGRAM PARENT L2 FUNDS	\$1,216,958	\$1,364,514	\$1,448,269	\$0	\$1,448,269	6.14%
HS0021 - HUMAN RIGHTS SERVICES						
H02101 - FAIR HOUSING PROGRAM	\$93,684	\$200,000	\$21,238	\$200,000	\$221,238	10.62%
H02102 - HUMAN RIGHTS COMMISSION	\$452,797	\$460,555	\$466,552	\$0	\$466,552	1.30%
H02103 - INTAKE	\$500,377	\$797,786	\$747,715	\$0	\$747,715	(6.28%)
H02104 - INVESTIGATIONS	\$3,381,983	\$4,426,279	\$4,373,752	\$404,275	\$4,778,027	7.95%

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

H02105 - MEDIATION	\$664,245	\$738,869	\$730,523	\$0	\$730,523	(1.13%)
H02106 - PUBLIC EDUCATION	\$1,015,950	\$1,066,070	\$1,189,008	\$0	\$1,189,008	11.53%
H02107 - RESEARCH AND COMPLIANCE	\$615	\$3,750	\$3,750	\$0	\$3,750	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$6,109,650	\$7,693,309	\$7,532,538	\$604,275	\$8,136,812	5.76%

HS0022 - SPECIAL EQUITY PROGRAMS

H02201 - BULLYING PREVENTION OVERSIGHT	\$164,436	\$169,229	\$174,293	\$0	\$174,293	2.99%
H02203 - LANGUAGE ACCESS OVERSIGHT	\$43,638	\$81,644	\$81,644	\$0	\$81,644	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$208,074	\$250,874	\$255,937	\$0	\$255,937	2.02%

TOTAL AGENCY FUNDS	\$7,534,682	\$9,308,697	\$9,236,744	\$604,275	\$9,841,018	5.72%
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OFFICE OF LGBTQ AFFAIRS

000303 - PARTNERSHIPS / GRANT SERVICES

AAA999 - COMMUNITY OUTREACH AND PARTNERSHIPS	\$0	\$0	\$0	\$321,397	\$321,397	
TOTAL PROGRAM PARENT L2 FUNDS	\$0	\$0	\$0	\$321,397	\$321,397	

AMP000 - AGENCY MANAGEMENT PROGRAM

AMP010 - GRANTS ADMINISTRATION	\$0	\$0	\$0	\$1,191,744	\$1,191,744	
AMP030 - EXECUTIVE ADMINISTRATION	\$0	\$0	\$0	\$281,081	\$281,081	
TOTAL PROGRAM PARENT L2 FUNDS	\$0	\$0	\$0	\$1,472,824	\$1,472,824	

TOTAL AGENCY FUNDS	\$0	\$0	\$0	\$1,794,221	\$1,794,221	
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Office of Risk Management

AMP000 - AGENCY MANAGEMENT PROGRAM

AMP011 - HUMAN RESOURCE SERVICES	\$399,829	\$505,176	\$517,182	\$0	\$517,182	2.38%
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VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,456,068	\$1,471,451	\$1,533,214	\$0	\$1,533,214	4.20%
AMP023 - RESOURCE MANAGEMENT	\$435	\$0	\$0	\$0	\$0	
AMP030 - EXECUTIVE ADMINISTRATION	\$551,087	\$534,249	\$805,935	(\$167,332)	\$638,604	19.53%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,407,419	\$2,510,876	\$2,856,331	(\$167,332)	\$2,688,999	7.09%
GO0065 - INSURANCE PROGRAM						
O06501 - CAPTIVE INSURANCE SERVICES	\$197,049	\$174,018	\$424,843	\$0	\$424,843	144.14%
TOTAL PROGRAM PARENT L2 FUNDS	\$197,049	\$174,018	\$424,843	\$0	\$424,843	144.14%
GO0066 - RISK PREVENTION AND SAFETY (RPS)						
O06601 - RISK INSPECTIONS AND COORDIN. OF ARMRS	\$156,164	\$269,133	\$265,571	\$0	\$265,571	(1.32%)
O06602 - RISK PREVENTION AND ANALYSIS	\$330,264	\$297,510	\$307,435	\$0	\$307,435	3.34%
TOTAL PROGRAM PARENT L2 FUNDS	\$486,428	\$566,643	\$573,006	\$0	\$573,006	1.12%
GO0067 - TORT LIABILITY PROGRAM						
O06701 - CLAIMS MANAGEMENT	\$977,388	\$967,371	\$990,391	\$0	\$990,391	2.38%
TOTAL PROGRAM PARENT L2 FUNDS	\$977,388	\$967,371	\$990,391	\$0	\$990,391	2.38%
TOTAL AGENCY FUNDS	\$4,068,284	\$4,218,908	\$4,844,571	(\$167,332)	\$4,677,239	10.86%
Office of the Chief Technology Officer						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$436,789	\$554,124	\$579,262	\$0	\$579,262	4.54%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$945,914	\$919,654	\$952,334	\$0	\$952,334	3.55%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,382,703	\$1,473,778	\$1,531,596	\$0	\$1,531,596	3.92%

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$280,618	\$519,748	\$507,554	\$0	\$507,554	(2.35%)
AMP011 - HUMAN RESOURCE SERVICES	\$420,725	\$694,925	\$677,180	\$0	\$677,180	(2.55%)
AMP014 - LEGAL SERVICES	\$471,754	\$545,745	\$561,051	\$0	\$561,051	2.80%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$1,055,883	\$975,590	\$758,025	\$0	\$758,025	(22.30%)
AMP023 - RESOURCE MANAGEMENT	\$1,340,585	\$1,358,272	\$1,555,088	\$0	\$1,555,088	14.49%
O04702 - PERFORMANCE MANAGEMENT	\$1,483,193	\$1,330,897	\$1,352,811	\$0	\$1,352,811	1.65%
TOTAL PROGRAM PARENT L2 FUNDS	\$5,052,757	\$5,425,177	\$5,411,708	\$0	\$5,411,708	(0.25%)
GO0068 - APPLICATIONS						
O06801 - APPLICATION QUALITY ASSURANCE	\$1,487,001	\$1,639,714	\$1,651,546	\$0	\$1,651,546	0.72%
O06802 - DEVELOPMENT AND OPERATIONS	\$9,729,932	\$5,594,953	\$6,295,945	\$0	\$6,295,945	12.53%
O06804 - ELECTRONIC DOCUMENT MANAGEMENT	\$1,171,484	\$1,151,357	\$1,420,995	\$0	\$1,420,995	23.42%
O06805 - HUMAN CAPITAL APPLICATION SUPPORT	\$4,277,340	\$4,065,379	\$4,667,788	\$0	\$4,667,788	14.82%
O06806 - PROCUREMENT APPLICATION SUPPORT	\$2,948,590	\$2,942,355	\$2,942,355	\$0	\$2,942,355	0.00%
O06807 - DATA STRATEGY	\$239,353	\$351,103	\$1,967,344	(\$1,526,638)	\$440,706	25.52%
O06808 - ENABLEMENT	\$1,396,813	\$739,438	\$569,280	\$0	\$569,280	(23.01%)
TOTAL PROGRAM PARENT L2 FUNDS	\$21,250,513	\$16,484,299	\$19,515,253	(\$1,526,638)	\$17,988,615	9.13%
GO0069 - CUSTOMER EXPERIENCE & TELECOM						
O06901 - DIGITAL INCLUSION INITIATIVE (DII)	\$1,481,889	\$0	\$0	\$0	\$0	
O06903 - OCTOHELPS	\$2,619,621	\$2,971,181	\$2,610,726	\$0	\$2,610,726	(12.13%)

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations

O06904 - TELECOMMUNICATIONS GOVERNANCE	\$1,360,554	\$1,437,003	\$1,409,606	\$0	\$1,409,606	(1.91%)
O06905 - WEB SERVICES	\$3,651,180	\$3,228,291	\$3,221,432	\$0	\$3,221,432	(0.21%)
TOTAL PROGRAM PARENT L2 FUNDS	\$9,113,244	\$7,636,475	\$7,241,764	\$0	\$7,241,764	(5.17%)

GO0070 - DATA

O07001 - DATA ANALYTICS & TRANSPARENCY	\$1,932,656	\$1,899,886	\$1,641,310	\$0	\$1,641,310	(13.61%)
O07002 - DATA INTEGRATION SERVICES	\$1,692,663	\$1,386,910	\$1,496,410	\$0	\$1,496,410	7.90%
O07003 - DC-GEOGRAPHIC INFO SYSTEMS (GIS) SERVICES	\$1,939,001	\$2,385,456	\$2,567,978	\$0	\$2,567,978	7.65%
TOTAL PROGRAM PARENT L2 FUNDS	\$5,564,320	\$5,672,252	\$5,705,698	\$0	\$5,705,698	0.59%

GO0071 - DC-NET

O07101 - DATA CENTER FACILITIES SERVICES	\$450,732	\$383,343	\$386,370	\$0	\$386,370	0.79%
O07102 - DC-NET OPERATIONS	\$11,292,961	\$11,204,123	\$13,574,595	\$0	\$13,574,595	21.16%
TOTAL PROGRAM PARENT L2 FUNDS	\$11,743,693	\$11,587,466	\$13,960,965	\$0	\$13,960,965	20.48%

GO0072 - INFORMATION TECHNOLOGY INFRASTRUCTURE

O07201 - CITYWIDE EMAIL & COLLABORATION	\$12,407,926	\$15,702,912	\$15,345,080	\$0	\$15,345,080	(2.28%)
O07202 - CITYWIDE IT OPERATIONS MONITORING	\$3,728,340	\$3,781,733	\$3,828,922	\$0	\$3,828,922	1.25%
O07203 - CLOUD INFORMATION SERVICES	\$5,509,869	\$5,863,954	\$6,528,305	\$0	\$6,528,305	11.33%
O07204 - MAINFRAME SUPPORT SERVICES	\$7,093,148	\$2,107,951	\$7,613,807	\$0	\$7,613,807	261.19%
TOTAL PROGRAM PARENT L2 FUNDS	\$28,739,283	\$27,456,550	\$33,316,115	\$0	\$33,316,115	21.34%

GO0073 - INFORMATION TECHNOLOGY SECURITY

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

O07301 - DC ONE CARD SERVICES	\$435,178	\$487,224	\$495,400	\$0	\$495,400	1.68%
O07302 - IT GOVERNANCE, RISK, & COMPLIANCE (GRC)	\$736,305	\$353,406	\$400,942	\$0	\$400,942	13.45%
O07303 - SECURITY OPERATIONS	\$11,280,966	\$11,660,638	\$18,122,063	\$0	\$18,122,063	55.41%
O07304 - ENDPOINT ENGINEERING AND PATCHING	\$508,473	\$1,284,241	\$1,287,957	\$0	\$1,287,957	0.29%
TOTAL PROGRAM PARENT L2 FUNDS	\$12,960,921	\$13,785,509	\$20,306,362	\$0	\$20,306,362	47.30%
TOTAL AGENCY FUNDS	\$95,807,433	\$89,521,504	\$106,989,462	(\$1,526,638)	\$105,462,823	17.81%
Office of Veterans' Affairs						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP011 - HUMAN RESOURCE SERVICES	\$163,307	\$144,403	\$155,701	\$0	\$155,701	7.82%
TOTAL PROGRAM PARENT L2 FUNDS	\$163,307	\$144,403	\$155,701	\$0	\$155,701	7.82%
GO0076 - VETERANS AND VETERAN FAMILY MEMBERS						
O07602 - OUTREACH	\$247,547	\$509,897	\$561,906	\$0	\$561,906	10.20%
O07603 - RECOGNITION	\$581,550	\$544,556	\$528,919	\$0	\$528,919	(2.87%)
TOTAL PROGRAM PARENT L2 FUNDS	\$829,097	\$1,054,453	\$1,090,826	\$0	\$1,090,826	3.45%
TOTAL AGENCY FUNDS	\$992,404	\$1,198,856	\$1,246,526	\$0	\$1,246,526	3.98%
GRAND TOTAL	\$393,696,853	\$405,457,699	\$418,977,393	(\$3,698,141)	\$415,279,251	2.42%

See Attachment C for a table detailing recommended agency budgets and full-time equivalents at the Program level.

Fiscal Year 2025 Agency Operating Budget by Fund Type

Recommended agency budgets by fund type can be found in Attachment D.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

The Office of the Budget Director will provide the Committee with this attachment.

Fiscal Year 2025 Agency Operating Budget Full-Time Equivalents

DIFS Committee Agency FT Equivalent Summary						
DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Contract Appeals Board						
TOTAL FTE	10.96	11.00	11.00	0.00	11.00	0.00%
Department of For-Hire Vehicles						
TOTAL FTE	96.80	102.00	96.00	3.00	99.00	(2.94%)
Department of Licensing and Consumer Protection (except Combat Sports Commission)						
TOTAL FTE	181.40	213.10	207.60	1.00	208.60	(2.11%)
Department of Public Works						
TOTAL FTE	1,420.94	1,558.50	1,534.00	4.00	1,538.00	(1.32%)
Executive Office of the Mayor - PWO						
TOTAL FTE ⁴	33.08	35.25	34.60	(6.00)	28.60	(18.87%)
Office of Administrative Hearings						
TOTAL FTE	78.04	92.00	92.00	0.00	92.00	0.00%

⁴ 6 FTEs from this agency were shifted to the new Office of LGBTQ Affairs budget agency.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Committee on Public Works & Operations
 Fiscal Year 2025 Budget Recommendations

Office of Contracting and Procurement						
TOTAL FTE	196.42	204.00	208.00	1.00	209.00	2.45%
Office of Human Rights						
TOTAL FTE	67.90	70.50	70.50	5.00	75.50	7.09%
OFFICE OF LGBTQ AFFAIRS						
TOTAL FTE	0.00	0.00	0.00	6.00	6.00	#DIV/0!
Office of Risk Management						
TOTAL FTE	29.72	31.00	33.00	(1.00)	32.00	3.23%
Office of the Chief Technology Officer						
TOTAL FTE	189.22	191.00	216.60	(1.00)	215.60	12.88%
Office of Veterans' Affairs						
TOTAL FTE	5.93	7.00	7.00	0.00	7.00	0.00%
GRAND TOTAL	2,310.41	2,515.35	2,510.30	12.00	2,522.30	0.28%

See Attachments B and C for a table detailing recommended agency budgets and full-time equivalents at the Cost Center level and Program level for each Agency.

Fiscal Year 2025 Agency Capital Budget Changes

The table below shows only those capital projects with changes recommended by the Committee. Capital projects approved as submitted by the Mayor are not shown.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Committee on Public Works & Operations
 Fiscal Year 2025 Budget Recommendations

Agency and Project	Available Allotments as of 4/1/24	FY 2025 Planned Allotment	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	Sum of 7-Year Total
TOO-OFFICE OF THE CHIEF TECHNOLOGY OFFICER								
100990-TOO.DSM22C.DIGITAL SERVICES MODERNIZATION								
Mayors Proposed Change	0	4,500,000	0	0	0	0	0	4,500,000
Existing Balances	842,843	0	0	0	0	0	0	842,843
Committee's Proposed Change	0	(257,470)	0	0	0	0	0	(257,470)
100990-TOO.DSM22C.DIGITAL SERVICES MODERNIZATION Total								
	842,843	4,242,530	0	0	0	0	0	5,085,373
KT0-DEPARTMENT OF PUBLIC WORKS								
100946-KT0.FLW07C.MEDIUM DUTY w/ Subproject for License Plate Readers)								
Committee's Proposed Change		50,000	0	0	0	0	0	0
AM0.NEW-LICENSE PLATE READERS Total								
	0	50,000	0	0	0	0	0	50,000
TC0-DEPARTMENT OF FOR-HIRE VEHICLES								
IBA_100068-Enforcement Fleet Vehicle Replacement								
Mayors Proposed Change	0	0	42,739	44,021	45,342	46,702	48,103	226,907
Committee's Proposed Change	0	207,470	0	0	0	0	0	207,470
IBA_100068-Enforcement Fleet Vehicle Replacement Total								
	0	207,470	42,739	44,021	45,342	46,702	48,103	434,377

Committee Transfers

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
Transfers In						

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
Committee on Public Works & Operations	CFFS	DPW	\$312,361	4	Recurring	To fund SWEEP Inspectors at DPW
	T&E	MOLGBTQ	\$100,000	0	One-Time	Grant through the Office of LGBTQ Affairs to preserve LGBTQ nightlife and retail establishments in DC Main Street retail corridors in Ward 6
	T&E	DPW	\$90,000	0	One-Time	Funds to seek out a contract or partnership with a private company to place and manage a standalone public restroom at Eastern Market Metro Park.
Total						

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
Transfers Out						
Committee on Public Works & Operations	Health	DBH	\$750,000	0	One-Time	To fund Substance Abuse and Behavioral Health Services Targeted Outreach Grant Act of 2024 (BSA Subtitle)
		DHCF	\$100,000	0	One-Time	Nurse-Family Partnership
		DHCF	\$400,000	0	One-Time	To fund B25-0321, “Home Visiting Services Reimbursement Act of 2023”
	Housing	Housing Authority Subsidy	\$297,690	0	Recurring	10 LRSP Housing Vouchers Designated by OLGBTQA
	CFFS	OFC	\$400,000	0	Recurring	Contribution to restoring Mayor’s elimination of the Office of Ombudsperson for Children
	JPS	DFS	\$19,000	0	One-Time (FY2024)	Staff Retention at Dep’t of Forensic Sciences
		MPD	\$160,000	0	One-time	MPD Mobile Camera Enhancement
			\$10,000	0	Recurring	

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
	CBED	DSLBD	\$227,982	0	One-Time	Clean Team enhancement to expand service areas and improve service on 14th Street NW and Pennsylvania Avenue SE.
		DMPED	\$500,000	0	One-Time	Grant to support completion of new LGBTQ Center
			\$300,000	0	One-Time	Neighborhood Prosperity Fund DMPED grant enhancement to support the Festival Center
		OCFO	\$300,000	0	Recurring, FY25 & FY26 Only	To fund B25-0240, United Negro College Fund Real Property Tax Abatement Extension Amendment Act of 2023
Total			\$3,774,672	0		

Revenue Adjustments

Agency	Fund Type	FY 2025 Amount	Financial Plan Amount	Description	Legislation
DFHV	Local Funds	\$538,000	\$2,184,000	Revenue recognized from increase in taxicab passenger surcharge	Taxicab Rate Structure Rulemaking Authority Amendment Act of 2024 (BSA Subtitle)
	Local Funds	\$30,000	\$120,000	Recognition of additional revenues from new DFHV vehicle inspection officers	N/A
DPW	Local Funds	\$11,000	\$44,000	Recognition of additional revenues from boot fee and damaged/escaped boot penalty increases	Vehicle Boot Cost Parity Amendment Act of 2024 (BSA Subtitle)
Total		\$579,000	\$2,348,000		

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Funding of Legislation

Bill, Law, or Subtitle	Status	Agency	Cost Center / Program/ Account (Parent Level 1)	FY 2025 Amount	Financial Plan Amount	FTEs
B25-0151, Open Movie Captioning Requirement Act of 2024 (Sections 4 and 5 only)	Passed subject to funding	OHR	70144 / 70071 / 701100C (Personnel – Salary)	\$132,583	\$545,638	2.0
B25-0151, Open Movie Captioning Requirement Act of 2024 (Sections 4 and 5 only)	Passed subject to funding	OHR	70144 / 70071 / 701400C (Personnel – Fringe)	\$54,417	\$225,462	n/a
B25-0151, Open Movie Captioning Requirement Act of 2024 (Sections 4 and 5 only)	Passed subject to funding	OHR	70144 / 700071 / 713200C (NPS)	\$20,000	\$82,309	n/a
B25-0131, Containing Litter and Ensuring Adequate Neighborhood Collections (CLEAN) Amendment Act of 2023	Pending in Committee	DPW	60121 / 600135 / 701100C (Personnel – Salary)	\$241,392	\$993,437	4.0
B25-0131, Containing Litter and Ensuring Adequate Neighborhood Collections (CLEAN) Amendment Act of 2023	Pending in Committee	DPW	60121 / 600135 / 701400C (Personnel – Fringe)	\$70,969	\$294,041	n/a

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

Bill, Law, or Subtitle	Status	Agency	Cost Center / Program/ Account (Parent Level 1)	FY 2025 Amount	Financial Plan Amount	FTEs
L24-333 - Business and Entrepreneurship Support to Thrive Amendment Act of 2021	Passed Subject to Funding	DLCP	SPR revenue reduction replaced with Local fund revenue	\$0	\$20,994,000	0.0
BSA Subtitle - Business Licensing Simplification Initiative Amendment Act of 2024	BSA Subtitle	DLCP	3006/ 300048/ 713100C	\$500,000	\$500,000	0.0
Total						

New Budget Attributes – Explanation and Crosswalk

In Fiscal Year 2023, the District government started using the District Integrated Financial System (DIFS) for its financial recordkeeping. DIFS uses a new system of budget attributes to detail what part of an agency is responsible for a certain portion of the budget, shown as the Cost Center attribute, and what programmatic purpose the budgeted funds are for, shown as the Program attribute. Both Cost Center and Program have “parent levels” that group related Cost Centers and Programs into larger themes. Fiscal Year 2025 is the first year that DIFS budget attributes are being used to construct the District’s budget.

A guide to translating budget attributes used in previous budgets to the new DIFS budget attributes can be found in Attachment E.

Committee Budget Process and Purview

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

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

Office of the Clean City
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	
Date	Title
January 24, 2024	Performance Oversight Hearing for the Mayor's Office of Community Affairs, Mayor's Office of Religious Affairs, Mayor's Office of Veterans Affairs, and Mayor's Office of LGBTQ Affairs.
January 24, 2024	Performance Oversight Hearing for the Department of Licensing and Consumer Protection
February 7, 2024	Performance Oversight Hearing for the Department of Public Works
February 8, 2024	Performance Oversight Hearing for the Office of Administrative Hearings. Commission on the Selection and Tenure of Administrative Law Judges, and Advisory Committee to the Office of Administrative Hearings
February 13, 2024	Performance Oversight Hearing for the Office of the Chief Technology Officer and the Office of Risk Management
February 15, 2024	Performance Oversight Hearing for the Office of Contracting and Procurement and Contract Appeals Board
February 16, 2024	Performance Oversight Hearing for the Department of For-Hire Vehicles
February 21, 2024	Performance Oversight Hearing for the Office of Human Rights and Commission on Human Rights

Budget Oversight Hearings	
Date	Title
April 9, 2024	FY2025 Budget Oversight Hearing For the Department Of Public Works
April 10, 2024	FY2025 Budget Oversight Hearing for the Office of Administrative Hearings
April 22, 2024	FY2025 Budget Oversight Hearing for the Office of Contracting and Procurement
April 24, 2024	FY2025 Budget Oversight Hearing for the Mayor's Office of Community Affairs, Office of the Clean City, Mayor's Office of Veterans' Affairs, Mayor's Office of Religious Affairs, Mayor's Office of Lesbian, Gay,

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Budget Oversight Hearings	
Date	Title
	Bisexual, Transgender & Questioning Affairs, and the Department of For-Hire Vehicles
April 26, 2024	FY2025 Budget Oversight Hearing for the Department of Licensing and Consumer Protection and Office of Human Rights
May 2, 2024	FY2025 Budget Oversight Hearing for the Office of Risk Management
May 2, 2024	FY2025 Budget Oversight Hearing for the Office of the Chief Technology Officer

The Committee received comments from members of the public during these hearings. Copies of witness testimony are **included in this report** as **Attachments [H, I, and J]**. A video recording of the hearings can be obtained through the Office of Cable Television, Film, Music and Entertainment or at entertainment.dc.gov.

Full information about the agency’s recommended budget and related adjustments can be found in the earlier summary tables, as well as in Attachments A, B, C, D, and E.

A. *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.⁵ 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

⁵ 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).

marginalized communities. With the *Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006*⁶, the Council established what is now known as the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs or, for purposes of this section, the “Office”), which works to promote the welfare of the District’s LGBTQ+ individuals and communities.

Mayor’s 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. Information on current members can be found on the Mayor’s Office of Talent and Appointments (MOTA) dashboard.⁷

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs with the following modifications:

The Office of LGBTQ Affairs FY2025 proposed budget shows an increase of \$132,000 dollars, an 8.4 percent increase from their FY2024 budget.

Office Grants: One major function of the Office is grantmaking to community organizations that serve the LGBTQ+ community. The FY2025 budget increases funding to the LGBTQ+ Community Development Grant (CDG) program by \$132,000. The CDG has also received increases from this Committee in prior years. This fund, dedicated to LGBTQ+ programming, provides crucial support for a wide array of organizations. A snapshot of current FY2024 CDG

⁶ [Chapter 13B. Office of Gay, Lesbian, Bisexual, Transgender and Questioning Affairs. | D.C. Law Library \(dccouncil.gov\)](#)

⁷ [EOM - MOTA Dashboard](#) Executive Office of the Mayor – Mayor's Office of Talent and Appointments Dashboard. Available at [EOM - MOTA Dashboard - Related BOARD OR COMMISSION is 12 \(quickbase.com\)](#)

programs includes: Us Helping Us' Project GROWTH (Gender Reaffirming Opportunities through Workforce Development for TGNC Homeless Youth); Seabury's Out and About for Older Adults in the District; LAYC's Sharing, Taking Responsibility, Respect for Self and Others, Identity, Participation, Educational Goal-setting, and Self-Acceptance (STRIPES) program; Asylum Work's PRISM (Pride Refugee & Immigrant Support Meet-Up) program.⁸

The Committee accepts a transfer from the Committee on Transportation & the Environment of \$100,000 in one-time funds in FY2025 for a grant through the Office to preserve LGBTQ+ nightlife and retail establishments in the Department of Small and Local Business Development DC Main Street retail corridors in Ward 6.

DC LGBTQ+ Community Center : In October 2022, The DC LGBTQ+ Community Center received \$1 million dollars in funding for the construction of a new LGBTQ+ Community Center in Ward 2 next door to the Howard Theater. At the agency's FY2025 budget oversight hearing, the Committee received testimony requesting an additional \$1.5 million in one-time funds to complete the construction, and \$300 thousand in recurring funds to support the center.⁹

The Center will house several LGBTQ+ organizations and provide wrap-around services to the LGBTQ+ community. The new space will provide free access to food, counseling, support groups, job opportunities, computers/WIFI, showers, clothing, locker storage, HIV/STD testing, education, artistic and cultural opportunities, self-defense classes, and more.¹⁰

The Committee recognizes the importance of ensuring that our LGBTQ+ community has access to wrap-around services. We must continue to improve the services we currently provide, and this center is a crucial step in that direction. With the upcoming WorldPride 2025, it is vital that we do not experience any decline in services for our LGBTQ+ community, and this center will be a resource to combat that. **The Committee transfers \$500,000 in one-time funding to the Committee on Business and Economic Development for the LGBTQ+ Community Center.**

a. Fiscal Year 2025 - 2030 Capital Budget

⁸ *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.* April 12, 2023. Testimony of Japer Bowles, Director, Mayor's Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs.

⁹ *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.* April 24, 2024. Testimony of Laya Monarez. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

¹⁰ *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.* April 24, 2024. Testimony of Laya Monarez. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

The Mayor has no proposed Fiscal Year 2025-2030 capital budget for the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.

3. Additional Committee Analysis and Comments

WorldPride 2025: The District of Columbia will host the WorldPride Festival in 2025. The event will take place from May 23 until June 8, 2025. WorldPride is a series of international LGBTQ+ pride events coordinated by InterPride and hosted with local LGBTQ+ pride festivals. WorldPride promotes visibility and awareness of lesbian, gay, bisexual, transgender, intersex, and queer issues on an international level. Host cities are selected via bids and DC was chosen for 2025.¹¹ 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 LGBTQ+ rights rallies on the Mall in U.S. History.¹² WorldPride 2025 will bring global recognition to the diverse and vibrant LGBTQ+ community in the District, and the Committee looks forward to supporting these efforts.

While it appears that much of the organizing for the event will be done by community organizations and other agencies – with the Office in a coordination and support role – the Committee is concerned that event planning support has the potential to occupy a significant portion of the Office's bandwidth that might otherwise be devoted to connecting constituents with essential supports and services as well as the ongoing work of ensuring community safety.

During the FY2025 budget oversight hearing, the Committee received testimony in support of an additional 3.0 Full Time Equivalents (FTEs) for training, compliance, and coordination purposes.¹³ Currently, the Office only has 6.0 FTEs. However, given the increasing responsibilities of the office, the Committee plans to closely monitor the office through FY2024 and the beginning of FY2025 to assess the possibility of additional FTEs, especially given the uptick in work due to WorldPride.

While the Mayor's proposed budget has a \$5 million investment in grantmaking for WorldPride, that funding is non-departmental, meaning it is outside of any one agency. When the Committee asked for additional information about who in DC government would lead on managing the flow

¹¹ <https://www.interpride.org/worldpride/>

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

¹³ *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs*. April 24, 2024. Testimony of Commissioner Vincent Slatt. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

of those grants and for a breakdown of how the \$5 million dollars will be distributed, the Office was unable to meaningfully respond and also indicated that the \$5 million budget was not inclusive of the other District services that will be needed to manage WorldPride events.

The Committee is concerned about the lack of clarity and instruction being given to the Office by the executive. As such, the Committee has added additional language to the Mayor’s subtitle, the “WorldPride Grants Administration Act of 2024”.

The subtitle grants the Mayor authority to issue grants in FY2025 in support of WorldPride 2025 and requires the Mayor to submit a report to the Council no less than 30 days prior to awarding any grants related to WorldPride. The report shall include (1) an explanation of the intended uses of the grant funds and the approximate budget broken down by purpose, (2) the agencies or others designated to manage the grants, (3) a description of intended grant recipients for each purpose, (4) an estimate of the total WorldPride grants budget, (5) the amount of grant funds expected to support special events reimbursement costs, and (6) any grants or contracts from District sources awarded in support of WorldPride.

WorldPride is a huge undertaking that requires precision and planning to be executed successfully. As such, it is vital that there is transparency and accountability surrounding the distribution of \$5M in grant funds. The report will ensure that the Council and community are informed about how and where the grants will be spent and that the funding is used properly and exhausted.

The Committee requests that the Office provide a breakdown of any increased workload due to WorldPride and the impacts of that workload on existing programs and outreach conducted by the Office. The Committee will closely monitor the Office to ensure that, come the start of FY2025, other functions of the office do not suffer as a result of such a major event.

LGBTQ Affairs Budget Transparency Amendment Act of 2024: The Office is currently budgeted as a single activity within the Mayor’s Office of Community Affairs (MOCA), under the Executive Office of the Mayor. The Office budget being nested in such a way is out of alignment with its public perception as a clearly singular entity. This is certainly true of other MOCA offices, but MOLGBTQA stands out for being the The budget structure of the Office is inconsistent with the other offices under MOCA and as such lacks the same level of transparency and oversight that it requires. As a single line item, the Office has the same oversight and reporting requirements as the Office of the Clean City, with a budget of \$245K.¹⁴ Due to this

¹⁴ *Budget Oversight Hearing: Mayor’s Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs.* April 24, 2024. Testimony of Commissioner Vincent Slatt. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

budget structure, it is difficult for the Council and public at large to accurately account for spending and the impacts of the Office on the community. As such, the Committee’s budget establishes a new set of agency attributes to establish the Office with its own budget chapter – a net-neutral transfer of funds that retains the Mayor’s organizational structure. The Office Director would still report to the Director of Community Affairs, as peer offices of similar size (e.g. Latino Affairs, Veterans’ Affairs) presently do. To effectuate this change, the Committee recommends inclusion of a new subtitle, the “LGBTQ Affairs Budget Transparency Amendment Act of 2024” to establish a new separate budget chapter and agency attributes for the office.

Committee Analysis of Community Affairs Office Budgets

Office	Year Established	Budget Status	FY24 Operating Budget (000s)	FY24 FTEs
Latino Affairs	1976	<u>Agency code BZ0. Gov Direction and Support Cluster.</u>	\$6,326	11
Returning Citizen Affairs	2007	<u>Agency Code RC0. PSJ Cluster.</u>	\$2,879	13
LGBTQ Affairs	2005	EOM Budget; Program/Activity O00106	\$1,562	6
AAPI Affairs	1987, re-established 2008	<u>Agency Code AP0. Gov Direction and Support Cluster.</u>	\$1,554	11
Veterans' Affairs	2002	<u>Agency Code VA0. Gov Direction and Support Cluster.</u>	\$1,199	7
Deaf, Deafblind, and Hard of Hearing	2022	<u>Agency Code JS0. Gov Direction and Support Cluster.</u>	\$1,104	6
African Affairs	2006	EOM Budget; Program/Activity O00101	\$775	6
African-American Affairs	Commission: 2012 Office: 2018	EOM Budget; Program/Activity O00102	\$750	4
Women's Policy and Initiatives	1967 (by Exec Order), codified in 1978	EOM Budget; Program/Activity O00109	\$725	6
Nightlife and Culture	2018	EOM Budget; Program/Activity O00107	\$354	3
Clean City	2001	EOM Budget; Program/Activity O00110	\$246	2
Caribbean Community	Commission: 2012 Office: 2020	EOM Budget; Program/Activity O00103	\$231	2
Religious Affairs	1973	EOM Budget; Program/Activity O00108	\$104	1

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 LGBTQ community in the District of Columbia and 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.”¹⁵

Given the increase in anti-LGBTQ+ hate crimes – already the highest category of reported incidents among protected classes¹⁶ – the Committee recognizes the need to enhance the effectiveness of VPART. Last year, the Committee on Judiciary and Public Safety provided \$200,000 in funding for VPART. The Committee recommends funding VPART in FY25 to avoid service disruption.

Cultural Competency Training: Last budget, the Committee accepted a transfer from the Committee on Judiciary and Public Safety of \$30,000 in one-time funds in FY2024, to provide LGBTQ+ cultural competency training to District first responders. This allowed the office to improve and expand its trainings. At the FY2025 budget oversight hearing, the office confirmed that they were finalizing the training and will begin hosting trainings in June.¹⁷ The Committee recommends that the Office finalize the LGBTQ+ cultural competency trainings for District first responders to ensure they remain up to date with industry standards. The Committee requests that the Office maintain records and provide quarterly updates on the reach of these trainings, as well as provide feedback on whether the program needs additional resources in future budget years, and whether these trainings should be made mandatory for certain District employees. The Committee also requests that the Office provide the training materials to the Committee by August 31, 2024.

a. Policy Recommendations

1. The Committee requests that the Office provide a breakdown of any increased workload due to WorldPride and the impacts of that workload on existing programs and outreach conducted by the Office. The Committee will closely monitor the Office to ensure that, come the start of FY2025, other functions of the office do not suffer as a result of such a major event.
2. The Committee recommends that the Office finalize LGBTQ+ cultural competency trainings for District first responders to ensure they remain up to date with industry

¹⁵ *Mayor's Office on LGBTQ Affairs' Violence Response and Prevention Team*. Accessed April 26, 2023. Available at <https://bega.dc.gov/event/mayors-office-lgbtq-affairs-violence-response-and-prevention-team-0>.

¹⁶ 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/>.

¹⁷ *Budget Oversight Hearing: Mayor's Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs*. April 12, 2023.

standards. 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. The Committee also requests that the Office provide the training materials to the Committee by August 31, 2024.

3. The Mayor allocated \$250,000 for a WorldPride Black LGBTQ+ history program. The Committee confirmed that the amount is meant for B25-0298, the “Black Queer History Commission Establishment Act of 2023” (now known as “Black LGBTQ History Preservation Establishment Amendment Act of 2024”). The funding is currently nondepartmental, but the committee recommends that the money be transferred to the Office of LGBTQ Affairs.

B. *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. 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:

Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations

- 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. Committee Budget recommendations

b. Fiscal Year 2025 Operating Budget Recommendations

The FY2025 proposed operating budget is \$480,308, a 9.4 percent decrease from FY2024 levels and includes 3.6 FTEs, a 0.65 percent decrease. The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Partnerships and Grants

c. Fiscal Year 2025 - 2030 Capital Budget Recommendations

The Mayor has no proposed Fiscal Year 2025 – 2030 capital budget for the Office of Partnerships and Grants.

C. *Office of Community Affairs*

1. Agency Mission and Overview

The Office of Community Affairs (“Office”) 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.

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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, and 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. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor's FY2025 proposed operating budget for the Office of Community Affairs.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

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The Mayor has no proposed Fiscal Year 2025 – 2030 capital budget for the Office of Community Affairs.

3. Additional Committee Analysis and Comments

Committee Assignments: Offices under the Mayor’s Office of Community Affairs are spread between several Council committees for the purposes of oversight and budget recommendations. Mayoral offices that fall under the jurisdiction of other committees include:

- The Office on Returning Citizen Affairs is under the Committee on Housing;
- The Office for the Deaf, Deafblind, and Hard of Hearing is under the Committee on Facilities & Family Services;
- 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 Office of Community Affairs and Department of Public Works– 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.

Budgeting Practices: Similarly, the presentation of the Mayor’s Office of Community Affairs’ 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, this results in a lack of transparency.¹⁸ The Committee strongly encourages the executive to decide on a consistent way of presenting the budget for these peer offices in subsequent budget years.

WorldPride: Given the Office’s authority over the Mayor’s Office of LGBTQ+ Affairs, the Committee requests the Office provide a breakdown of support efforts for WorldPride-related duties and responsibilities, as well as a description of the Office’s role in WorldPride.

a. Policy Recommendations

¹⁸ *Budget Oversight Hearing: Mayor’s Office of Community Affairs*. April 12, 2023. Testimony of Jackie Reyes-Yanes, Director, Mayors Office of Community Affairs.

1. The Committee renews the recommendation to the executive from last year to decide on a consistent way of presenting the budget for the Office and its subordinate offices in subsequent budget years, to improve budget transparency for the public.
2. The Committee recommends that the Office improve responsiveness and transparency through both performance and budget oversight, including timely and more detailed responses to pre-hearing questions.
3. The Office and those 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 the Office to make a clearer delineation between these two missions and how they are reflected in the budget.
4. The Committee requests the Office provide a breakdown of how they plan to support the Mayor's Office of LGBTQ+ Affairs with WorldPride-related duties and responsibilities, and a description of the Office's role in the WorldPride Festival.

D. 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 (MOVA). MOVA 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. MOVA 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. MOVA 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 (“Board”) through Mayor’s Order 2001-92 . The 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. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Mayor’s proposed FY2025 budget for the Office of Veterans Affairs remains largely stable compared to FY2024 and is seeing a small 4 percent increase of \$47,000 for FY2025. The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Community Affairs.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Mayor has no proposed Fiscal Year 2025 – 2030 capital budget for the Office of Veterans Affairs.

3. Additional Committee Analysis and Comments

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.

As of April 26, 2024, MOVA is coordinating with Office of Contracting and Procurement and projects the survey to be completed on or before September 20, 2024. The scope of work is completed, and MOVA has started the market research. From there, MOVA will solicit for the

contract. In last year’s budget report, the Committee recommended the MOVA’s 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.

The Committee requests a copy of the scope of work to ensure that the Committee’s recommendation from last year was fulfilled. The Committee also requests that MOVA provide the Committee with any new programming and outreach goals based on what is learned from the study. The Committee will closely monitor the status of the study through FY2024 and FY2025 to ensure that it is progressing on time.

Homestead Deduction: In October 2022, the District launched the DC Disabled Veterans Homestead Deduction. A collaborative effort between the Office of Veterans Affairs 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 a veteran who is paid at the 100 percent disability rating level as a result of unemployability.¹⁹ To date, MOVA has processed 212 applications: 98 disabled veterans were granted; and 80 veterans were recertified. Combined, these deductions equal an estimated savings of \$673,285 for our wounded warriors. The program will remain funded during FY2025.²⁰ The Committee recommends MOVA continue working with the Committee on legislation to maximize participation in the Homestead Deduction, building out this program to ensure that it is made available to all eligible veterans.

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. From FY2023 through FY2024, VetsRide provided 1,165 DC veterans with 14,427 trips to medical appointments, education courses, food distribution sites, and employment interviews. The FY2025 budget, allocates \$268,177.39 to VetsRide. The increase of \$47,000 for the VetsRide program will allow for increased participation for 12 rides instead of 10 for program participants. The Committee will monitor the program for increased need through FY2024 and FY2025.

a. Policy Recommendations

¹⁹ *Ibid.*

²⁰ *Budget Oversight Hearing: Mayor’s Office of Veterans Affairs.* April 24, 2024. Testimony of Charlette Woodard, Director, MOVA.

1. The Committee requests a copy of the scope of work for the LGBTQIA+ Demographics Study and Needs Assessment to ensure that the Committee’s recommendation from last year was fulfilled. The Committee also requests that MOVA provide the Committee with any new programming and outreach goals based on what is learned from the study. The Committee will closely monitor the status of the study through FY2024 and FY2025 to ensure that it is progressing on time.
2. The Committee recommends MOVA continue working with the Committee on legislation to maximize participation in the Homestead Deduction and expand this program to ensure that it is made available to all eligible veterans.

E. 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 changed over time, from Special Assistant to the Mayor, to Senior Advisor to the Mayor on Religious Affairs; later, a version of the ORA we have today was created, though it has moved around in the administration until it found its current home within the Mayor’s Office of Community Affairs (MOCA). ORA continues to operate under MOCA. 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 30th, 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. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The proposed FY2025 budget for the Office of Religious Affairs remains largely stable compared to FY2024. There is a 0.17 percent reduction of \$171 dollars; however, ORA indicated that it would be able to successfully continue all currently operating programs with their proposed FY2025 budget. The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Religious Affairs.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Mayor has no proposed Fiscal Year 2025 – 2030 capital budget for the Office of Religious Affairs.

3. Additional Committee Analysis and Comments

Administrative Clarity: The previous committee with jurisdiction over ORA highlighted uncertainty with respect to the Interfaith Council’s governance and format:

Mayor’s Order 2011-110 is the most recent Order relating to the Interfaith Council’s governance and format. The order sunset on June 30, 2021. The Interfaith Council should work with ORA and the Mayor’s office to ensure Mayor’s Order 2011-110 is either

extended, the sunset period is removed, or a new order is issued if not already done so by the publication of this report.²¹

To date, this Committee has not been provided with information that there has been a new Mayor's Order issued to address this gap.

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,²² the administration announced a program with Enterprise Community Partners, Inc., the Faith-Based Housing Initiative.²³

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 (IPAG), 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.”²⁴ The IPAG is a joint effort of ORA, 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 FY2025 budget retains funding for the IPAG.

²¹ *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>.

²² *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>.

²³ *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-seek-houses-worship-help-create>. See also *Faith-Based Development*, Enterprise. Available at <https://www.enterprisecommunity.org/impact-areas/preservation-and-production/faith-based-development>.

²⁴ *Budget Oversight Hearing: Mayor's Office of Religious Affairs.* April 12, 2023. Testimony of Reverend Thomas L. Bowen, Director, Mayor's Office of Religious Affairs..

Director Vacancy: The Director of Religious Affairs position is currently vacant. The Director of the Mayor’s Office of Community Affairs (MOCA) indicated that they have posted the job and are planning to conduct interviews soon.²⁵ When the Committee asked for additional information about the impact of the vacancy, ORA was unable to offer any response. The Committee is concerned about the vacancy and lack of responses during oversight. The Committee recommends that ORA, under the supervision of MOCA, prioritize finding a new Director as soon as possible and requests that the Committee be kept up to date on their progress.

a. Policy Recommendations

1. The Committee recommends that ORA, under the supervision of MOCA, prioritize finding a new Director as soon as possible and requests that the Committee be kept up to date on their progress.
2. As with the whole of MOCA, the Committee encourages the executive to establish greater clarity on the overall budgetary and organizational structure of ORA.
3. The Committee commends the Mayor’s faith-based housing initiatives and encourages ORA to report on any barriers or need for technical assistance it finds in its engagement with faith organizations in this work.

F. Office of Contracting and Procurement

1. Agency Mission and Overview

The mission of the Office of Contracting and Procurement (OCP) 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 is responsible for providing comprehensive contracting and procurement services to 79 District government agencies annually, procuring a broad range of commodities, services, and construction. In FY2023, OCP awarded contracts valued at more than \$12.3 billion.²⁶ In its

²⁵ *Budget Oversight Hearing: Mayor’s Office of Community Affairs*. April 24, 2024. Testimony of Jackie Reyes, Director, Mayors Office of Community Affairs. [Public Works and Operations - Budget Oversight Hearing - DC Council Hearings Management System](#)

²⁶ *Performance Oversight Hearing: Office of Contracting and Procurement*. February 15, 2024. Testimony of Nancy Hapeman, Acting Director, Office of Contracting and Procurement.

authority under the Procurement Practices Reform Act of 2010 (PPRA), OCP is responsible for both establishing procurement processing standards that conform to regulations and for monitoring the effectiveness of procurement service delivery. Procurement processing and management is enhanced by OCP specialists who are assigned to agencies 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 six divisions:

The Procurement Division 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 organized into the following units: (1) Government Operations; (2) Public Safety and Citywide Acquisitions; (3) Education; (4) Health Services; (5) Human Services; (6) Transportation Infrastructure; (7) Information Technology; (8) Public Works/Energy and Environment.
- Purchase Card – provides overall oversight and administration of the District’s Purchase Cards used in client 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.

The Systems, Data, and Performance Division provides technical and consultative support to agencies, vendors and OCP contracting staff, while preserving data integrity and advancing the agency’s transparency efforts. 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 effective reporting, and facilitating the agency’s performance management process.

The Office of the General Counsel provides legal services to the procurement staff including: legal advice, litigation support to the Office of the Attorney General, responses to Freedom of Information Act (FOIA) requests, and draft regulations and legislation.

The Operations Division, led by the Chief Operating Officer, manages the following functions:

- The Office of Procurement Integrity & Compliance (OPIC) conducts internal audits and reports its findings to various stakeholders within the agency; serves as the primary lead for OCP in support of the Annual Comprehensive Financial Report (ACFR) and Single Audits; and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District’s Chief Procurement Officer.

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

- The Office of Communications is the agency’s central hub of information for OCP’s key stakeholders including customer agencies, Council, the business community, and District residents.
- The Human Resources Division provides human resource management services to attract, develop and retain a well-qualified and diverse workforce.
- The Support Services team provides agency acquisition services and facilities management.

The Learning and Development Division facilitates general procurement education and the District Procurement Certification Program, as required by the Procurement Practices Reform Act of 2010 (PPRA). This division operates the Procurement Training Institute, which provides a District-focused procurement competency model designed to assure the right acquisition outcomes for the District, a procurement training strategy tailored to the needs of the District’s procurement professionals, a procurement library, and cost and price analysis support to contracting officers.

Business Resources and Strategic Logistics Center 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. Further, 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 includes the following two activities:

- The Strategic Logistics Center provides logistics and warehousing support for several key District programs, such as the safe workplace program providing personal protective equipment to District agencies, schools, and COVID-19 centers.
- The Surplus Property Division provides surplus property management, re-utilization, and disposal services to District agencies.

On April 7, 2023, it was announced that long-time agency Director, George Schutter, would be stepping down. Mayor Bowser appointed Nancy Hapeman, who most recently served as deputy chief procurement officer, as the interim chief procurement officer, and director of OCP. On February 9th, 2024, Chairman Mendelson at the Request of the Mayor introduced PR25-0634, the “Chief Procurement Officer Nancy Hapeman Confirmation Resolution of 2024”. PR25-0634 is deemed approved on May 29, 2024.

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Mayor’s proposed FY2025 operating budget for the Office of Contracting and Procurement is \$30,090,609 and includes 208 Full Time Equivalent (FTEs). This represents a 1.5 percent increase in operating funds, and an increase of four FTEs from FY2024. The agency’s proposed

capital budget for FY2025 is \$0 dollars, a 100% percent decrease from FY2024 levels of \$4,216,301 dollars. It is worth noting that any capital funds not spent in FY2024 will roll over into FY2025 or subsequent budget years.

The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Contracting and Procurement with the following modification:

Legislative Liason: For at least the last six years, OCP has functioned with a Legislative and Government Affairs Analyst or similar position. This has resulted in regular communications issues between Council and and OCP, often through no particular fault of current OCP staff. In addition to ensuring the agency repends to Council inquiries in a timely and accurate manner, it is important to ensure that OCP has adequate capacity to work with Council on any changes to statute that may improve the agency’s operations. **Therefore, the Committee enhances OCP’s budget by 1.0 FTE and \$113,637 in recurring funds for a grade 13 Government and Legislative Affairs position.**

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Committee recommends **approval** of the Mayor’s Fiscal Year 2025 – 2030 capital budget for the Office of Contracting and Procurement as proposed.

3. Additional 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.²⁷ The report is a compilation of an audit of government agencies where OIG identified areas of high-risk. OIG

²⁷ 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>.

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.²⁸ 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.²⁹ 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.³⁰ 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 appropriate trainings. The Committee also requests OCP provide a copy of the current IT procurement policy by June 28, 2024.

Agency Training Requirements:

On March 28, 2024, the Contracting Appeals Board (CAB) upheld a protest filed against OCP regarding the Farmers Market Food Waste Dropoff Program Contract. The CAB Opinion required OCP to “(1) rescind the notice of intent to award the contract to DL (District Logistics) and terminate the contract awarded to DL; and (2) proceed with an evaluation of the remaining bid and award a contract that is consistent with the IFB and procurement law.”³¹ During the FY2025 budget oversight hearing, OCP clarified that they were proceeding with the steps required by the CAB ruling and admitted that neither bid should have been accepted due to issues with both applications. OCP stated that the error occurred as a result of understaffing in that agency cluster and indicated that they planned to expand the training requirements for the contractor in question. Due to frequent understaffing at OCP, the Committee is concerned that this is not the only instance of contractor error.

During FY2024 performance oversight, the Committee also received complaints from agencies and stakeholders regarding inconsistency and confusion throughout the contracting process depending on what contracting officer they were working with. As a result, there have been instances in which the contracting process takes so long that there is not sufficient time for

²⁸ *Id.* at 10-20.

²⁹ *Ibid.*

³⁰ *Id.* at FN 21, Section III.Q.

³¹ Attachment #

agencies or applicants to complete studies or other services successfully or comprehensively. It is crucial that the District prioritizes streamlining and updating the procurement process to make it as efficient, accessible, and transparent as possible and to ensure consistency for agencies across different contracting officers.

Given this, the Committee recommends OCP assess its current training requirements to obtain a better understanding of where there are gaps and identify areas with frequent mistakes during the contracting process. The Committee requests that OCP provide a copy of the identified problem areas, including a full explanation of the parts of the process that most frequently cause delays, and their plan to address these areas and update their training requirements by August 31, 2024.

Environmentally Preferable Products and Services & Green Food Purchasing Program: In 2010, the D.C. Council passed the Procurement Practices Reform Act, which directed the District to purchase environmentally preferable products and services (EPPS).³² Under the law, EPPS are defined as goods or services that are less harmful to human health and the environment when compared with competing goods or services that serve the same 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; however, agency procurement staff were not trained on EPPS requirements and were not required to seek sustainable procurement options. To address this underperformance, the Council passed additional legislation in 2021, B24-0018, the Green Food Purchasing Amendment Act of 2021, to strengthen the EPPS program and increase sustainable purchasing. Among other requirements, the legislation requires contracts over \$100,000 to include an environmental certification from DOEE and also requires that OCP incorporate EPPS requirements into training for procurement personnel. According to OCP's most recent Sustainable Purchasing Report, the District's spending on EPPS for FY2022 was \$19.3 million, 4.0 percent of the total spend.³³ This is an increase from FY2021, when the total spend was 0.34 percent.³⁴ The Committee has requested justification from OCP on why the FY2023 report is not yet available and has requested a copy of the report as soon as it is available.

During the 2024 performance oversight hearing, OCP testified that they had 1/3 of an FTE working on EPPS and Green Food Purchasing but planned to hire an additional dedicated FTE. However, during the FY2025 budget oversight hearing, OCP testified that they still had not hired any

³² Procurement Practices Reform Act of 2010, § 1101 (Apr. 8, 2011, D.C. Law 18-371, D.C. Official Code § 2–361.01).

³³ Office of Contracting and Procurement, FY2022 Sustainable Purchasing Report. *Available at* [OCP's FY2022 Sustainable Purchasing Report.pdf \(dc.gov\)](#).

³⁴ Office of Contracting and Procurement, FY2021 Sustainable Purchasing Report.

additional dedicated staff. Instead, they stated that in addition to the 1/3 of an FTE, the chief operating officer and chief performance officer were also focused on EPPS and Green Food Purchasing and actively working with DOEE. OCP also clarified that the initial articulated spend levels from previous years were low because contracting staff did not have proper training on how to navigate the specific commodity codes needed for EPPS. They indicated that they are currently offering internal and external trainings on this and will continue to do so.³⁵

The Committee plans to closely monitor OCP's progress on EPPS and Green Food Purchasing to ascertain whether the agency is fulfilling its mandate, as well as consider options to improve District performance in these areas; for example, by potentially establishing a dedicated office within OCP, as was recommended by a public witness during the budget oversight hearing.³⁶

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 version the District uses. A transition project, referred to as PASS "modernization," was initiated soon after Ariba made its announcement.³⁷ 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 critical. On June 1, 2022, the Office of the Inspector General's FY2022 Information Technology Capital Projects Procurement Risk Assessment reported that the

³⁵*Budget Oversight Hearing: Office of Contracting and Procurement.* Monday, April 22, 2024. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System.](#)

³⁶ Office of Contracting and Procurement, FY2025 Budget Oversight Hearing: Testimony of Sydney Pryor. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

³⁷ 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.

PASS system is so outdated that the agency’s continued use of it puts the District at significant risk for fraud, waste, and abuse.³⁸

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 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 if the estimated total cost is to be believed. 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.”³⁹

At its FY2025 budget oversight hearing, OCP indicated that the PASS project was put on an indefinite pause due to a lack of funding. Acting Director Hapeman stated that the project was 80-85 percent complete and would require an additional \$6 million dollars to finalize.⁴⁰

While the Committee supports the PASS Modernization Project and intends to see it successfully completed, 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.

As such, the Committee requests that OCP provide a detailed itemization and timeline of how much funding has been allocated and what progress has been made in each fiscal year since the

³⁸ *Id.* at FN 27.

³⁹ 2024 Budget Oversight Post-Hearing Responses, Office of Contracting and Procurement, Q11. Available at <https://lims.dccouncil.gov/Hearings/hearings/393>

⁴⁰ *Budget Oversight Hearing: Office of Contracting and Procurement.* April 22, 2024.

Testimony of Nancy Hapeman, Acting Director, Office of Contracting and Procurement. [PWO BOH HMS](#)

beginning of the new PASS project implementation, including obligated funds, funding available through FY2024, and the funding required to complete the project in the subsequent fiscal year, as well as a justification for the funding amount. The Committee also requests an explanation of OCP's funding plan for the money allocated through the remainder of FY24.

a. Policy Recommendations

1. The Committee renews the request from last year for OCP to update their IT policy as well as develop appropriate trainings. The Committee also requests OCP provide a copy of the current IT procurement policy by June 28th, 2024.
2. The Committee received reports and confirmed that numerous documents are missing from OCP's transparency portal. For instance, a search on 11/30/23 for all contracts for DGS, for all years, returned only 5 results in the portal. OCP's pre-hearing responses for the FY2025 budget oversight hearing indicated that OCP's Office of Procurement Integrity & Compliance conducts random internal audits or reviews of the Transparency Portal for quality control.⁴¹ OCP stated they would provide the audits to the Committee; however, OCP was unable to provide additional details regarding the missing documents or provide a timeline by when documents are expected to be uploaded.⁴² Given this information, the Committee requests that OCP provide the list of dates when internal audits of the transparency portal were conducted for FY2023 and FY2024, as well as the findings of those audits.
3. The Committee recommends OCP assess its current training requirements to obtain a better understanding of where there are gaps and identify areas with frequent mistakes during the contracting process. The Committee requests that OCP provide a copy of the identified problem areas, including a full explanation of the parts of the process that most frequently cause delays, and their plan to address these areas and update their training requirements by August 31, 2024.
4. B23-0107, the "Nonprofit Fair Compensation Act of 2020" was introduced on January 30, 2019, by Councilmember Nadeau, with Councilmembers Silverman, Todd, Gray, Cheh, Allen, Bonds, Grosso, and Robert C. White, Jr. as co-introducers⁴³. The legislation requires the District to reimburse indirect costs at the same rate a non-profit organization has negotiated to receive for a current federal contract or grant. It also creates a mechanism to

⁴¹ 2025 Budget Oversight Pre-Hearing Responses, Office of Contracting and Procurement, Q1. Available at <https://lims.dccouncil.gov/Hearings/hearings/393>

⁴² *Budget Oversight Hearing: Office of Contracting and Procurement*. April 22, 2024.

Testimony of Nancy Hapeman, Acting Director, Office of Contracting and Procurement. [PWO BOH HMS](#)

⁴³ [B23-0107 - Non-Profit Reimbursement Fairness Act of 2019 \(dccouncil.gov\)](#)

determine an indirect cost rate for a nonprofit organization that does not have a negotiated federal rate. However, the law has yet to see any consistent or complete implementation three years later. Consequently, organizations are forced to seek alternative revenue streams, often relying on short-term private philanthropic grants. This precarious situation leaves nonprofit service providers in a difficult position, contemplating reductions in services, staff cuts, and other measures to continue partnering with the District. Such challenges not only impact the nonprofit sector but also endanger critical services for District residents, posing tangible risks to the community.

Since 2021, there have been multiple failed attempts by District agencies to comply with the law, including listening sessions with nonprofit organizations, funded and unfulfilled RFPs, inadequate studies, and a lack of clarity or accountability to our nonprofit community on progress or implementation. As such, the Committee requests that OCP partner with the Coalition for Nonprofit Equity and related nonprofit organizations to develop updated training materials for partner agencies to comply with the requirements of the Nonprofit Fair Compensation Act. The Committee also requests that OCP work with the organizations to develop plain language to disseminate to community organizations to help them understand their rights under the law. The Committee recommends OCP work with partner agencies to adopt standard contractual and grant language across all District agencies. The Committee intends to closely monitor the status and implementation of the Act for additional funding needs and will work with agencies and stakeholders through FY2024 and FY2025 to take the steps necessary to ensure agencies are fully complying with the law.

5. During the FY2024 performance oversight hearing, the Committee inquired about multiple alleged violations of workers' rights at OCP, including labor laws, employee safety, and Weingarten rights. Weingarten rights guarantee an employee the right to Union representation during an investigatory interview. Employers violate these rights if they proceed with an investigatory interview while refusing an employee's request or retaliate against them for making the request. While the Committee typically avoids involvement in individual agency personnel issues, the Committee has witnessed instances where OCP failed to accommodate employees with severe health concerns and has also received reports of retaliation and harassment. Therefore, the Committee recommends OCP review their current HR practices and require additional training for managers to ensure that they are well-versed on labor laws and worker rights. It is this Committee's belief that improving agency workplace culture happens by exercising flexibility, compassion, and respect. It is this Committee's belief that this will lead to increased employee recruitment and retention. The Committee also requests that OCP provide a list of employee complaints involving upper management to the Committee on a bi-annual basis. The Committee will closely monitor the agency to ensure compliance with labor laws and District regulations.
6. The Committee requests that OCP provide a detailed itemization and timeline of how much funding has been allocated and what progress has been made in each fiscal year since the

beginning of the new PASS project implementation, including obligated funds, funding available through FY2024, and the funding required to complete the project in the subsequent fiscal year, as well as a justification for the funding amount. The Committee will be monitoring the funding, spending, and implementation of the PASS modernization project closely through the end of FY2024 to determine how much additional funding is needed in FY2026. The Committee also requests an explanation of OCP’s funding plan for the money allocated through the remainder of FY24.

G. *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 two 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, and an IT department, including a director and specialist (vacant as of January 2024).

Chief Judge Loud has served on the Board since 2010. His current term expired on July 28, 2022, but he 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 expired on July 28, 2023.

1. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Mayor's proposed FY2025 budget for the Contract Appeals Board is \$1,973,371.00, a 0.3 percent increase from FY2024 levels. The only noticeable change is an increase of \$5,010 in the Adjudication program to support operational requirements, primarily to align with projected personal services and contractual costs.

The Committee recommends **approval** of the Mayor's FY2025 proposed operating budget for the Contract Appeals Board.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Mayor has no proposed FY 2025 – 2030 capital budget for the Contract Appeals Board.

2. Additional Committee Analysis and Comments

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 FY2024.⁴⁴

In its 2024 performance oversight prehearing responses, the Board stated the IT Director completed the CAB Five-Year IT Strategic Plan, which remains under review by the Board. Preliminarily, the IT Plan sets forth three primary goals: Future Readiness and Security, User Friendly Systems, and Technology Automation and Integration. The Plan schedules out device refresh cycles for personal computers/peripherals, identifies critical Board software and

⁴⁴ *Id.* at FN 21, p. 58.

infrastructure needs (Adobe, Westlaw, Microsoft Office Suite, Bomgar, File & ServeXpress, iManage, host servers/security), and assesses opportunities for systems integration/automation (e.g., recommends researching the integration of File & ServeXpress with iManage).⁴⁵

The Committee recommends that the IT director begin the implementation of the Five-Year Strategic IT plan and provide the committee with any updated cost needs by the end of FY2024. The Committee requests bi-annual updates of the plan as it progresses, and a full copy of the plan by August 31, 2024.

a. Policy Recommendations

1. The Committee recommends that the IT Director begin the implementation of the Five-Year Strategic IT plan and provide the committee with any updated cost needs by the end of FY2024. The Committee requests bi-annual updates of the plan as it progresses, and a full copy of the plan by August 31, 2024.
2. 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. Adjudicatory bodies like CAB also 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. In addition, the Board updated its website homepage to reflect completion of this significant milestone. In last year's FY2024 budget report, the Committee recommended 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. During the FY2024 performance oversight hearing, CAB stated that the survey launched on the website and was available for feedback under the "ask the director" function. The Committee recommends that CAB track and compile feedback for review and potential implementation.

⁴⁵[Public Works and Operations -Performance Oversight Hearing - DC Council Hearings Management System](#)

H. *Office of Risk Management*

1. Agency Mission and Overview

The District's Office of Risk Management (ORM) was established in 2003 by DC Code § 1–1518.01. 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 their 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 their agency, a key factor in their 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.

2. Committee Budget Recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 operating budget for the Office of Risk Management with the following modification:

Public Sector Workers’ Compensation Program: Benefits are paid for injuries or illnesses that were caused by an employee's work. The District of Columbia's Office of Risk Management self-administers all Public Sector Workers' Compensation Claims, whereby benefits are paid for injuries or illnesses that were caused by an employee's work..

During ORM’s performance oversight hearing, the Committee continued to hear complaints from claimants and attorneys about issues in the program related to doctor choice, coverage, and resolution of complaints⁴⁶. Chief Risk Officer (CRO) Jedd Ross, Esq. testified that since taking over control of the agency, the program had improved drastically.⁴⁷ CRO Ross repeated these

⁴⁶ *Performance Oversight Hearing: Office of Risk Management*, February 13, 2024. Testimony of

⁴⁷ *Performance Oversight Hearing: Office of Risk Management*, February 13, 2024. Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq., Office of Risk Management.

assertions in the budget oversight hearing and said that the program was a massive success,⁴⁸ To illustrate this, he noted that ORM received around 700 claims in fiscal year FY2023, with the majority of these going unchallenged.

In the FY2025 proposed budget, ORM received 2.0 FTEs to support the expansion of legal support, subrogation, and the District's return to work initiative (RTW). The primary goal of the RTW Program is to return eligible employees to the workforce at the earliest medically allowable date and in a safe and productive environment. The RTW Program promotes rehabilitation and enhances the recovery process of employees experiencing an injury. CRO Ross said that these FTEs will support efforts to find eligible employees modified jobs in their agencies or secure employment in another District agency. CRO Ross also noted that these positions will actually be a cost saving measure given that they will allow more program claimants to return to work.⁴⁹ However, the Committee remains unconvinced of the need for two additional positions, given how well the CRO says the program is already operating with current staffing levels. **The Committee therefore reduces ORM's operating budget by 1.0 FTEs and \$130,853 in recurring funds.**

3. Additional Committee Analysis

Real Property Appraisals: Appraisals are professional judgments of the market value of real property and help ORM ensure that the District has accurate replacement cost values for properties for adequate insurance coverage and costs. ORM is receiving a one-time increase of \$250,000 in nonpersonal services to support operations for real property appraisals. During the agency's FY2025 budget oversight hearing, Ross explained that appraisals should be done every 5 to 8 years, but the last time the District had done them was in 2018.⁵⁰ He also shared that there had been a hardening of insurance markets around real property due to the increases of inflation and constructions cost during the COVID-19 pandemic, as well as catastrophic losses suffered by insurance carriers. Given these factors, the Committee supports this funding and encourages ORM to ensure that these appraisals are done at the regular recommended intervals.

a. Policy Recommendations

⁴⁸ *Budget Oversight Hearing: Office of Risk Management, May 2, 2024.* Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq, Office of Risk Management.

⁴⁹ *Budget Oversight Hearing: Office of Risk Management, May 2, 2024.* Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq, Office of Risk Management.

⁵⁰ *Budget Oversight Hearing: Office of Risk Management, May 2, 2024.* Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq, Office of Risk Management.

1. The “How Am I Driving?” (HAID) program is a bumper-sticker based program that helps ORM track driver performance through complaints and compliments the District receives about District government drivers. ORM partners with District agencies to place HAID bumper-stickers on all government vehicles in an effort to promote a safe driving culture within the District government. The HAID bumper-stickers direct other drivers and pedestrians to contact DC 311 to report on the use of District government vehicles, drivers who are not obeying traffic laws, or drivers they wish to commend for their driving skills. ORM investigates and communicates incoming HAID reports back to the agencies to identify drivers and record corrective actions taken to avoid similar incidents from happening again.⁵¹

During ORM’s 2024 performance oversight hearing, the Committee was alerted to concerns that many complaints remained unresolved. A FOIA request by ANC Commissioner Josh Jacobson revealed that while ORM reached out to agencies about complaints, they often did not hear back from the agency.⁵² During the hearing, Ross noted that ORM lacked enforcement authority over employees of other agencies.⁵³ After the hearing, the Committee requested data on all FY2023 HAID complaints and received data that showed that around 60 percent of these complaints remained open at the time, mainly due to lack of response from the offending agency.

During ORM’s FY2025 budget oversight hearing, Ross detailed how ORM had worked to close the bulk of these open cases after the Committee questions during performance oversight. ORM reached out to the directors of the worst offending agencies and met with leadership to discuss how best to improve enforcement. These conversations led to increased responses from agencies and ORM was able to close many of these long-open cases.⁵⁴ The Committee is pleased to hear of this development, but it is interested to learn more about what happens to the offending drivers and whether greater case closures actually help to improve District employee driving in the future.

⁵¹ *Office of Risk Management: How Am I Driving? Program. Available at <https://orm.dc.gov/page/how-am-i-driving-program#:~:text=Am%20I%20Driving%3F-.Program,receives%20about%20District%20government%20drivers>.*

⁵² *Performance Oversight Hearing: Office of Risk Management, February 13, 2024. Testimony of Josh Jacobson, Commissioner for ANC 1E06.*

⁵³ *Performance Oversight Hearing: Office of Risk Management, February 13, 2024. Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq, Office of Risk Management.*

⁵⁴ *Budget Oversight Hearing: Office of Risk Management, May 2, 2024. Testimony of Chief Risk Officer (CRO) Jedd Ross, Esq, Office of Risk Management.*

The Committee recommends that ORM continue to work with other agency leadership on the enforcement of HAID complaints and ensures that driver safety is improving in the District.

I. 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:

Human Services, Health, and Benefits	Regulatory Affairs and Tax	Public Safety and Transportation
Department of Human Services	Department of Consumer and Regulatory Affairs ⁵⁵	District Department of Transportation
Department of Health Care Finance	Office of Planning	Fire and Emergency Medical Services Department
Department on Disability Services	Office of Tax and Revenue	Metropolitan Police Department
OAG – Child Support Services Division	Child Development Facility Licenses Office of the State Superintendent of Schools	Department of For-Hire Vehicles
LIHEAP - Department of Energy and the Environment	Lottery and Charitable Games Board	Concealed Pistol Licensing ⁵⁶

⁵⁵ 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.

⁵⁶ The Office of Administrative Hearings began receiving newly filed appeals of concealed pistol licensing determinations in October 2023.

Department of Health
 Child and Family Services
 Agency

Department of Buildings⁵⁷
 Department of Licensing
 and Consumer Protection⁵⁸

Schools	Rental Housing	Public Works and the Environment
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:

Boards and Commissions		
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	Board of Optometry
Board of Pharmacy	Board of Physical Therapy	Plumbing Board
Board of Podiatry	Board of Professional Counseling	Board of Professional Engineers and Land Surveyors
Board of Registration for Professional Engineers	Board of Psychology	Real Estate Commission
Refrigeration and Air Conditioning Board	Board of Respiratory Care	Board of Social Work

⁵⁷ The Department of Buildings began operations on October 1, 2022.

⁵⁸ The Department of Licensing and Consumer Protection, began filing cases in its current form on October 1, 2022.

OAH operates through the following four programs:

Adjudication Support – 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.

This program contains the following activity:

- **Case Management** - 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.

Administrative Adjudication Services - provides agency direction and performance oversight, including administering the agency’s infrastructure and related support services and functions.

This program contains the following 2 activities:

- **Judicial Assistance and Legal Counsel** – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations; and
- **Trial Appeals and Justice Management** – 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.

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. The Advisory Committee was formed to advise the Chief Administrative Law Judge (ALJ) in carrying out their 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, appointed as follows:

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

- The Mayor or their designee;
- The Chairperson of the Council or their designee;
- The Attorney General or their 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 Advisory Committee is required to meet at a regular time and place of the Advisory Committee’s choosing. In 2022, the Advisory Committee met four times: March 17, June 16, September 15, and December 8. In 2023, the Advisory Committee met on March 16, June 8, September 21, and December 21. Below is a chart that shows the current members of the Advisory Committee:

Name	Agency or affiliation	Date of Confirmation	Ward
Elizabeth (Betsy) Cavendish, Chair	Executive Office of the Mayor	04/24/2015	4
Chad Copeland	Office of the Attorney General	01/24/2022	2
Jed Ross	Office of Risk Management	10/4/2019	2
Rebecca Steele	Council Appointee	10/12/2023	7
Professor Alice Thomas	Lawyer Member (Public)	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 a mission to ensure the recruitment and retention of a well-qualified, efficient, and effective corps of ALJs.⁵⁹ 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 their designee from within the ranks of the Senior Executive Attorney Service, and the Chief Administrative Law

⁵⁹ (D.C. Code § 2–1831.01 et seq.)

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

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s FY2025 proposed operating budget for the Office of Administrative Hearings with the following modifications:

Staffing & Case Backlog

The Office of Administrative Hearings (OAH) proposed gross budget for Fiscal Year 2025 stands at approximately \$11,600,000, supporting 92 full-time equivalent (FTE) positions. Despite this allocation, the Office of Administrative Hearings faces escalating challenges due to its expanding jurisdiction and caseload and remains challenged in its ability to adjudicate cases swiftly and transparently. The agency’s jurisdiction to hear cases has expanded largely in a piecemeal manner with jurisdiction transfers in amendatory bills and through the Memorandums of Understanding (MOU) process. In effect, this has resulted in the increase of its caseload. Regrettably, the Mayor's proposed budget aggravates these difficulties by establishing a net 5.9 percent decrease in the agency's financial resources. These reductions – particularly the \$375,000 cut for temporary contractual workers – exacerbate the strain on OAH's already thinly-stretched

staff.⁶⁰ During OAH’s Budget Oversight Hearing, Chief Administrative Law Judge Colleen Currie testified that the budget cuts to the agency’s contractual services for temp workers will seriously impact the agency’s ability to timely adjudicate cases.⁶¹

In FY23, OAH had 18,661 open cases. As of the end FY24 Q1, there were 26,779 open cases. Timely adjudication is particularly crucial for cases subject to federal timing requirements, such as Unemployment Insurance (UI) cases. For any cases adjudicated by OAH involving federal benefits administered by the District, OAH is required to be in compliance with federal statutory timing requirements.⁶² For example, federal regulations mandate that UI cases be resolved within specific timeframes; consequences for noncompliance include loss of funding from the U.S. Department of Labor.⁶³ Without adequate funding to support the agency’s responsibilities, OAH is at risk of losing additional critical funding, which would compound its already-large backlog.

⁶⁰ In FY 2023, the agency commissioned a comprehensive staffing benchmark study, the Court Feasibility Report, which highlighted the urgent need for the agency to enhance its staffing levels to address the increasing caseload effectively. The report recommends expanding the number of staff directly involved in cases from 61 to 71 full-time equivalents (FTEs) and increasing support staff by 3.25 FTEs to meet operational capacity. *See* B. McNamee Consulting LLC, D.C. Office of Administrative Hearings: Court Feasibility Study (2023), at 6, (The report concluded that without a commitment to grow staff resources, “employee retention and court operational efficiency will worsen.”).

⁶¹ Testimony of M. Colleen Currie, Chief Administrative Law Judge, Government of the District of Columbia Office of Administrative Hearings, Fiscal Year 2025 Budget Oversight Hearing, Council of the District of Columbia Committee on Public Works and Operations, Brianne K. Nadeau, Chairperson (April 10, 2024) available at <https://lims.dccouncil.gov/Hearings/hearings/392>.

⁶² The Department of Labor regulations provide that Unemployment Insurance (UI) cases must be adjudicated within the following standards: (a) 60% of all UI cases disposed within 30 days of the date the appeal was filed with OAH; (b) 80% of all UI cases disposed within 45 days of the date the appeal was filed with OAH; (c) 95% of all UI cases disposed within 90 days of the date the appeal was filed with OAH; and (d) No more than 5% of all UI cases disposed more than 90 days of the date the appeal was filed with OAH. The stakes are high when the consequence is loss of funding. Additional federal timing requirements include: (1) Medicaid/HBX: Final administrative action must be taken within 90 days of receipt of the hearing request; (2) Medicaid provider: A hearing must be conducted within 120 days of the effective date of the adverse action; (3) SNAP: A final determination must be issued and served on the parties within 60 days of receipt of the hearing request; (4) SNAP Intentional Program Violation: A final determination must be issued within 90 days of case initiation unless a postponement is granted.

⁶³ Per Memorandum of Understanding (MOU), OAH received from Department of Employment Services (DOES) \$1,790,437.44 for adjudication of UI cases for FY 2024. While the funds are transferred to OAH from DOES, those funds originate from the federal Department of Labor. This amount supports 10 FTEs: 7 ALJs, 1 Deputy Clerk of Court, 1 Legal Administrative Specialist, and 1 Legal Assistant. Additionally, OAH bills to DC Health Benefit Exchange, via MOU, a maximum of \$6,000 for Medicaid cases. In addition, OAH receives \$300,000 in Medicaid grant funds.

The Mayor’s funding cuts to Department of Human Services (DHS) public benefits further compounds OAH’s challenges, as the agency anticipates a rise in DHS appeals. The Committee is concerned about the backlogs of cases that currently exist and OAH’s ability to address those backlogs efficiently and effectively while timely adjudicating an increasing caseload. **The Committee recommends restoring the budget of OAH by \$187,000 in recurring funds for temporary contractual workers.**

Courtroom Hearing Technology

During OAH’s Budget Oversight Hearing, the Chief Judge noted that the technology at the agency is, at best, “antiquated,” and hampers the Court’s ability to conduct hearings in a modern, accessible manner. For example, outdated hearing room technology particularly affects individuals with hearing impairments, making it challenging for them to fully engage in remote proceedings. In February 2023, the agency commissioned a consulting firm to conduct a Rapid Technology Assessment report.⁶⁴ The purpose of the assessment was to understand the primary technologies in use at OAH and develop methods to automate manual processes, develop recommendations for system updates that reduce case process time, and develop requirements for OAH priority technology initiatives. Notably, one of the recommendations of the assessment provides for an update to the courtroom technology and automate processes for improved efficiency.⁶⁵ The assessment noted that Department of Buildings (DOB) should be prioritized for application programming interface (“API”) development given the expected volume in cases expected and that integrating the systems will reduce staff time and help OAH manage cases through automation.⁶⁶

The agency requested a \$250,000 IT enhancement for FY2025, and the agency intends to put this funding toward purchasing laptops, ADA hearing room improvements, and an API to connect DOB and OAH. **The Committee recognizes the importance of IT upgrades to ensure accessibility and efficiency in legal proceedings and enhances the budget of the Office of Administrative Hearings by \$128,100.00 in one-time funds to fund IT upgrades at the agency.**

IT Staffing Salary

In 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. The launch was the

⁶⁴ Mondrian Consulting, *Rapid Technology Assessment*, Office of Administrative Hearings (2024), available at: <https://lims.dccouncil.gov/Hearings/hearings/278>.

⁶⁵ *Id.* at 7.

⁶⁶ *Id.* at 10.

first step of a broader, long-term initiative to implement a comprehensive submission process for hearings, case filings, and document uploads, while also creating a centralized platform for publishing final orders to enhance public accessibility. 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.

Since its launch, the eFiling Portal has experienced several challenges. The portal is not fully searchable. Thousands of legal opinions have been posted but have not been updated to permit word-searchability.⁶⁷ In addition, maintaining updated files in the portal is labor intensive. Staff must meticulously redact files to comply with varying privacy standards across different agencies.⁶⁸ In other words, the portal requires year-round maintenance and OAH has not been sufficiently staffed to address the need.⁶⁹ This is a major concern for the Committee; the public's ability to access final orders is essential to a well-functioning tribunal. In addition, it is required by the District's Freedom of Information Act laws.⁷⁰

In FY2023, the previous 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 2023.⁷¹ In FY2024, this Committee again responded to the agency's challenge by enhancing its budget by \$133,218 to fund two IT specialists dedicated to improving the eFiling portal. However, the agency faced difficulties in filling these positions due to an inability to meet the salary expectations of qualified candidates. Consequently, the agency now requests a \$20,000 budget enhancement to align with competitive market rates and ensure the recruitment and retention of qualified IT personnel. **The Committee recognizes the competitive landscape for IT professionals and enhances OAH's budget by \$20,000 to facilitate competitive compensation for one IT position.**

b. Fiscal Year 2025 – 2030 Capital Budget

⁶⁷ 2023 Performance Oversight Responses, Office of Administrative Hearings, Q51; Performance Oversight Hearing: Office of Administrative Hearings. February 21, 2024. Testimony of Fritz Mulhauser, D.C. Open Government Coalition.

⁶⁸ 2023 Performance Oversight Responses, Office of Administrative Hearings, Q51.

⁶⁹ *Id.* (“Since 2016, OAH has issued over 100,000 final orders, none of which have been redacted. OAH currently does not have the manpower to redact previously issued orders and the agency expects to initiate this project with new orders moving forward from a date certain.”).

⁷⁰ District of Columbia Freedom of Information Act, D.C. Code § 2-536(a)(3).

⁷¹ B25-0205, Council Period 25 (2023).

The Mayor has no proposed Fiscal Year 2025-2030 capital budget for the Office of Administrative Hearings.

3. Additional Committee Analysis and Comments

a. Policy Recommendations

Resource Center Coordinator

OAH serves a crucial function within the District’s civil justice system, adjudicating disputes involving individuals and government agencies across various vital social benefit programs for low- and moderate-income residents. These include programs administered by key departments such as Human Services (SNAP, TANF, Medicaid/Healthcare Alliance eligibility, homeless and housing services), Housing and Community Development (tenant petitions, housing code violations), Employment Services (unemployment compensation benefits decisions), and Public Schools (student discipline appeals, residency violations).

OAH cases involve a substantial number of residents and other litigants who are unrepresented, resulting in a significant access to justice gap.⁷² The Resource Center is a strategy for increasing access to justice because it provides free legal information and brief assistance on OAH matters for people who do not have lawyers. *Pro se* litigants face numerous barriers when navigating the legal system such as lack of legal knowledge, financial constraints, unequal power dynamics, language and communication barriers, limited time, and resources. Thus, the Resource Center is heavily utilized by unrepresented litigants. According to the 2019 Access to Justice Report, a vast majority of cases filed in FY2017 across various categories had no party representation, indicating the prevalence of this issue.⁷³ In their performance oversight prehearing responses, OAH reported that the total number of inquiries or requests received for assistance in FY2022 and FY2023 to date, was 3,823 phone calls and 350 emails.⁷⁴ In FY2023 and FY2024 to date, the Resource Center received approximately 3,960 calls and 555 emails.⁷⁵

Last fiscal year, the Committee enhanced the budget of the Office of Administrative Hearings by \$72,382.91 to fund one full-time Resource Center Coordinator FTE. During the FY 2025 Budget

⁷² The access to justice gap refers to the disparity or inequality in individuals' ability to effectively access and navigate the legal system to protect their rights and seek redress for grievances.

⁷³ *Delivering Justice: Addressing Civil Legal Needs in the District of Columbia*. D.C. Access to Justice Commission, 80-81. 2019. Available at: https://dcaccesstojustice.org/files/Delivering_Justice_2019.pdf (2019).

⁷⁴ 2023 Performance Oversight Responses, Office of Administrative Hearings, Q52.

⁷⁵ 2023 Performance Oversight Responses, Office of Administrative Hearings, Q56 (a)-(d).

Oversight Hearing, the Committee was pleased to hear that the agency allocated 4.0FTEs to the Resource Center: one full-time Resource Center manager, one full-time Resource Center coordinator, and two full-time program analysts. The agency is still looking to fill the resource coordinator position. **Given the importance of this position in coordinating the operations of the Resource Center, the Committee recommends that the agency expedite the hiring process for the Resource Center Coordinator to ensure smooth functioning.**

J. 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.”⁷⁶ 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 Interim Director is Kenneth Saunders.

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

Human Rights Services - OHR investigates, prosecutes, and adjudicates complaints filed at the Office. Individuals who believe they experienced discrimination in the District of Columbia can initiate a two-part process with OHR: 1) probable cause determination through investigation and 2) a public hearing if probable cause is found. OHR's staff mediate and investigate the complaint cost-free and, after a public hearing, make a determination that can result in damages being awarded. In certain cases, OHR's attorneys will prosecute the probable cause cases to a full hearing unless the case is resolved prior to the hearing.

⁷⁶ D.C. Code 2-1411.02.

This program contains the following seven 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;
- **Investigations** - conducts full investigations whenever prima facie evidence has been established for each complaint brought to the Office of Human Rights. This applies to cases in employment, public accommodations, educational institutions, and language access;
- **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;
- **Human Rights Commission** - 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 awards damages (if discrimination is found) to people who live, work, or conduct business in the District of Columbia;
- **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;
- **Public Education** - provides awareness, education, training, and public information to ensure a workforce environment free of discrimination in the District; and
- **Research and Compliance** - conducts compliance reviews of, provides training on, andwavy 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.

Special Equity Programs – 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 2 activities:

- **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.

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 that a litigant has established probable cause that a respondent has violated the D.C. Human Rights Act or certain other laws within OHR’s jurisdiction, then the litigant may choose to have the complaint petitioned in the Commission on Human Rights . Alternatively, the litigant 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 either 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
Teri Janine Quinn	5	12/31/2025
Maria Burnett	1	12/31/2023
Adam Maier	6	12/31/2023
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. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 operating budget for the Office of Human Rights with the following modifications:

Enforcement Staffing: The Office of Human Rights (OHR) is responsible for enforcing approximately 23 anti-discrimination and compliance laws. Over the past decade, OHR has seen

consistent expansion in the number of local laws it enforces. The newest laws in FY2023 and FY2024 include: (1) the Sexual Harassment Data Collection Act, (2) the Domestic Worker Employment Rights Amendment Act, (3) the Human Rights Enhancement Amendment Act, and (4) the Eviction Record Sealing and Fairness in Renting Act.

OHR's mandate is to prevent discrimination and address it when it occurs, with both proactive and responsive arms. Under the responsive arm, OHR investigates, prosecutes, and adjudicates complaints filed under federal law and D.C. human rights laws, including enforcement of such laws, and ensuring compliance with programs. Individuals who believe they experienced discrimination in the District of Columbia can initiate a two-part process with OHR: (1) probable cause determination through investigation, and (2) a public hearing with the Commission on Human Rights if probable cause is found.

Enforcement plays a substantial role in the agency's mission to eradicate discrimination in the District. The Mayor's proposed budget for OHR includes a net decrease of \$156,519 in personnel costs across multiple programs. The agency has 9.5 full-time equivalent (FTE) enforcement positions frozen, indicating they are vacant, yet the agency is unable to attempt to fill them. Moreover, the frozen 9.5 positions in the Enforcement unit will significantly impact vulnerable residents with discrimination claims, increase the backlog of cases, and will affect the agency's overall ability to enforce the laws it is required to uphold. **Therefore, the Committee enhances the agency's FY2025 budget with 2 Equal Opportunity Specialist FTEs and \$187,000 to assist with reducing the aged backlog of cases and other enforcement efforts.**

Fair Housing Program: The Mayor's proposed FY 2025 budget eliminated \$200,000 recurring from the Fair Housing Program, jeopardizing the progress of the agency around source of income discrimination. In FY2021 the agency partnered with the Equal Rights Center to conduct a housing study and is in the process of digesting the results.⁷⁷ **The Committee restores \$200,000 to the Fair Housing Program at OHR to ensure the continued protection of vulnerable populations and the promotion of fair housing practices throughout the District.**

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Mayor has no proposed Fiscal Year 2025 – 2030 capital budget for the Office of Human Rights.

⁷⁷ FY 22-23 Performance Oversight Responses, Office of Human Rights, Q56.

3. Additional Committee Analysis and Comments

a. Policy Recommendations

Language Access: To ensure equal access to government services as mandated by 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.⁷⁸ 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.⁷⁹

This Committee received the Language Access Annual Compliance Report for FY2022 on April 18, 2024 —more than a year late. The report is due 90 days after the end of each fiscal year.⁸⁰ The report provides Council with information about how well District agencies are meeting the requirements of the DC Language Access Act. 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. During FY 2022, it was reported that 38 District agencies collectively reported over 256,594 encounters with Limited English Proficient (LEP) and Non-English Proficient (NEP) individuals who spoke 85 different languages.⁸¹ **The Committee expects timely annual language access reports from OHR going forward.**

Considering the Act's current lack of robust enforcement mechanisms, the Committee is exploring an amendment to provide OHR with the power to impose monetary penalties on agencies that are out of compliance or violating the Language Access Act. Currently, OHR can only issue a non-enforceable notice of noncompliance.⁸² The law provides no consequences for agencies who violate the Act multiple times or fail to implement corrective actions as ordered. Given the Act’s current lackluster enforcement, D.C. agencies repeatedly fail to provide proper language services to LEP/NEP District residents. **The Committee will explore whether other steps need to be taken to ensure broad compliance with the Language Access Act.**

⁷⁸ Language Access Act of 2004 (D.C. Law 15-167, D.C. Official Code §2-1931 *et seq.*).

⁷⁹ 4 DCMR § 1201.1(a)-(d).

⁸⁰ Language Access Act of 2004, effective June 19, 2024 (D.C. Law 15- 167, D.C. Official Code § 2-1935).

⁸¹ DC Language Access Program Fiscal Year 2022 Annual Compliance Review (2022), available at: <https://lims.dccouncil.gov/Legislation/RC25-0182>.

⁸² D.C. Code § 2-1935(b)(1)-(2).

K. Department of For-Hire Vehicles

1. Agency Mission and Overview

The mission of the Department of For-Hire Vehicles (DFHV or “Department”) is to protect the public interest by regulating the vehicle-for-hire industry, ensuring safe, affordable, and accessible transportation options for residents and visitors of the District of Columbia.⁸³ 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.⁸⁴

Per its authorizing statute⁸⁵, the Department’s mission includes establishing policies encouraging energy conservation and the reduction of pollution, the reduction of traffic congestion, an increase in services to persons with disabilities, and policies that promote a more livable city.

The Department is also charged with improving taxicab service in underserved areas, through data analysis, modifications to curbside programming (e.g. taxi stands), and enforcement of consumer protection laws.⁸⁶

DFHV operates through six programs:

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

This program contains the following five 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

⁸³ D.C. Code § 50–301.07(a)

⁸⁴ D.C. Code § 50–301.07(c)

⁸⁵ § 50–301.07(Perm)

⁸⁶ D.C. Code § 50–301.07(a)

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 innovation, 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 two 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.

1. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 budget for the Department of For-Hire Vehicles with the following modifications:

Decrease

Reduce School Connect budget by \$2,000,000 in FY2025 to align with expected program operating costs and continue service existing participants.

Enhancements

\$195,000 recurring to support 2.00 new FTEs for new Vehicle Inspection Officer Positions.

\$113,000 recurring to support 1.00 new FTE to add a new Performance and Strategic Management Analyst position.

The Committee believes both enhancements are necessary to support the expansion of the Department’s jurisdiction to apply to carriers-for-hire.

\$85,000 one-time enhancement to support a Ward 4 school shuttle pilot independent from the School Connect program. Intent to operate this pilot was confirmed by the Department, but because of the plan to sunset or transition School Connect and the schools in question are not within Safe Passage priority areas, the Committee believes this is better served by its own budget line.

\$15,000 one-time to support any non-personnel costs associated with the School Connect transition plan pursuant to the Committee’s proposed BSA subtitle.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 budget for the Department of For-Hire Vehicles with the following modifications:

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Enhance FY2025 budget by \$207,470.00 to support replacement and acquisition of new enforcement vehicles.

2. Additional Committee Analysis and Comments

DC School Connect Pilot Program (DCSC):

The Committee recognizes the clear importance of supporting student safety through the Safe Passage program, and the role that school transportation plays.

Over the last year and a half, this Committee has spent considerable time, resources, and oversight attention on School Connect. It is unfortunate that the Mayor does not appear to have given the program a similar level of attention, which it deserves.

The Committee’s proposed budget reduces the DCSC budget by \$2,000,000 to align the program budget with actual operating costs. This will allow DFHV to continue providing service for currently-served families for the upcoming school year.

The Committee also adds a new Budget Support Act subtitle, the “School Connect Pilot Program Transition Act of 2024”, requiring the Mayor to assemble a working group of relevant agencies and, in consultation with DCSC participants, establish a plan to:

- a) Sunset the pilot program and utilize resources (e.g. ,vehicles, routing and front-end software, program positions) to improve other school transportation programs; or,**
- b) If the Mayor intends to continue operating the program in a manner similar its current form, determine a destination agency within the education or public safety clusters to continue its operation.**

The Committee considers these actions critical to achieving a primary goal of responsible stewardship for DFHV, which necessitates a transition away from functions that are not core to its mission. Even if DCSC were proven to be highly successful and operating at peak efficiency, DFHV should not be its permanent home. It consumes significant resources and bandwidth (even beyond its budget on paper) and risks the long-term sustainability and effectiveness of the Department’s essential duties.

The Mayor’s FY2025 budget makes few, if any doubles down on a program where concerns abound. For example:

- Extremely inflated costs and an inability to reduce cost per-ride in a meaningful or sustainable way;

Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations

- A lack of any targeting towards the most at-risk students, or proper integration with public safety cluster agencies;
- Two consecutive fiscal years where the Committee has identified errors in the Mayor’s proposed budget of over \$1,000,000.

It should be clear to anyone person reading DFHV’s FY2024 budget report chapter that this Committee has severe and thorough concerns about the provenance, budget, and operations of the School Connect Pilot Program. DCSC was initiated by the Mayor only a few years ago and, until the Mayor’s proposed FY2025 budget, was entirely funded through federal American Rescue Plan Act (ARPA) dollars.

When asked about the decision to continue DCSC over all other ARPA-funded programs, the Department indicated that the decision was based on a review of data by the Office of the City Administrator, which showed improvements in attendance as a result of the program. However, the Committee was never presented with this information.

The Department provided the Committee with a much clearer breakdown of program costs than was sent in 2023:

Fiscal Year	FY22-23	FY23-24	FY24-25
School Year	SY 21-22	SY 22-23	SY 23-24
Program Year	2	3	4
Cost per Student (Actual Spend)	\$15,931	\$16,220	\$7,520
Cost per Student (Budgeted)	\$31,399	\$17,366	\$17,083
Cost Per Ride	\$117.50	\$108.85	*\$84.62

**Cost based on end of February 2024.⁸⁷*

While it is true that the cost per ride and (actual) cost per student has declined, cost per ride for FY2024-2025 a per-ride cost of close to \$84 is still a very high cost to pay for a program that has not had any deep analysis done on its efficacy. The Committee also anticipates that these cost metrics will increase between now and the end of FY24, as payments to contractors are made. The Committee’s analysis of the program budget indicates that its proposed FY2025 budget for School Connect will be sufficient to continue the program at current service levels while transition plans are put together.

Budget Errors – In the FY2024 budget, the Committee discovered that a Mayoral increase (which was described as an enhancement, despite not being intended to increase program

⁸⁷ Table from DFHV post-hearing responses

**Committee on Public Works & Operations
Fiscal Year 2025 Budget Recommendations**

participation or reach) was erroneously coded as *recurring* funding in the financial plan when it should have been input as one-time funding. This was \$2,100,000 *per year* technical error.⁸⁸

This year, the Committee’s review of the Mayor’s proposed budget revealed another error of significant magnitude. Before the Council passed the final FY2024 budget, Chairman Phil Mendelson added \$1,600,000 in the Department’s capital budget. This was added by request of the agency, which planned to use those funds for acquisition of vehicles – ostensibly a strategy to reduce ongoing operating costs. When reviewing the Department’s FY2024 budget during this budget cycle, there was an identical \$1,600,000 loaded in the Department’s operating budget under “PURCHASES EQUIPMENT & MACHINERY.” After requesting more information about this line, it became clear that this funding was *also* intended for vehicle acquisition. It appears it was never meant to be there in the first place. Confirming this is the fact that 1) the Department has spent the \$1.6 million capital allotment, and 2) the Mayor swept the \$1.6 million operating fund in the FY2024 Supplemental Budget.

The Table below walks through how the Committee arrived at its final budget recommendation.

DC SCHOOL CONNECT OPERATING BUDGET	FY24 Approved	Mayor's FY25 Proposed	FY24-FY25 Variance, Mayor's Proposed	Committee FY25 Proposed	FY24-FY25 Variance, Committee Adjusted
CONTINUING FULL TIME	\$1,907,672.97	\$1,621,728.57	(\$285,944.40)	\$1,621,728.57	(\$285,944.40)
FRINGE BENEFITS	\$495,994.97	\$421,649.43	(\$74,345.54)	\$421,649.43	(\$74,345.54)
SUPPLIES & MATERIALS	\$50,000.00	\$0.00	(\$50,000.00)	\$0.00	(\$50,000.00)
OTHER SERVICES & CHARGES	\$2,396,130.06	\$5,200,000.00	\$2,803,869.94	\$3,200,000.00	\$803,869.94
GOVERNMENT SUBSIDIES & GRANTS	\$292,000.00	\$0.00	(\$292,000.00)	\$0.00	(\$292,000.00)
PURCHASES EQUIPMENT & MACHINERY	\$1,600,000.00 <i>Duplicative of agency capital budget; cut in Mayor's FY24 Supplemental Budget</i>	\$0.00	(\$1,600,000.00)	\$0.00	(\$1,600,000.00)
TOTAL (as presented by the Mayor)	\$6,741,798.00	\$7,243,378.00	\$501,580.00	\$5,243,378.00	(\$1,498,420.00)
CORRECTED TOTAL (accounting for misplaced vehicle acquisition funds)	\$5,141,798.00	\$7,243,378.00	\$2,101,580.00	\$5,243,378.00	\$101,580.00

The Committee greatly values the perspective of parents who came to testify at the FY2025 budget oversight hearing in favor of School Connect, whether they were currently participating in the program or not. The Committee certainly shares frustrations with the current state of school transportation (and road safety) initiatives.

Sunset of DC Neighborhood Connect:

⁸⁸ PWO FY2024 budget report

The Mayor’s proposed budget does not include renewal of the DC Neighborhood Connect Program, which was funded with ARPA dollars that cannot be used past this fiscal year.

The Committee’s policy recommendations for its FY2024 budget included significant consideration of how DC Neighborhood Connect might fit into the larger transit system in the District. The Committee maintains a similar position on the executive’s inadequacy to holistically assess the needs that microtransit programs should fill.

A microtransit program *should* be considered part of the transportation backbone of the District, planned and run in close coordination with WMATA, DDOT, and other transportation planning efforts. This did not appear to be the case with Neighborhood Connect. Chairperson Nadeau asked DFHV at its 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? At the time, the Department was not able to properly answer the question.⁸⁹

As WMATA rolls out its bus network redesign – and the Mayor has proposed completely eliminating Circulator bus service – 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.⁹⁰ The District’s goal is to have 50 percent of trips in all wards made by public transit by 2032⁹¹ – a microtransit program like Neighborhood Connect may have a crucial role to play in meeting that goal.

Returning to the Committee to testify on the FY2025 proposed budget, the Department did in fact have analysis in-hand. However, the data was not promising: the Department’s analysis said that **98 percent of trips that were taken on DC Neighborhood Connect in 2023 could be completed with existing WMATA service.** It is unclear why this analysis was not done prior to launching the program.

It is not surprising, then, that when the Department re-instituted a \$3 fare on DC Neighborhood Connect midway through 2023 after it had been free for some time, ridership cratered, declining by half and never recovering.

⁸⁹ 2023 Performance Oversight Hearing: Department of For-Hire Vehicles. February 15, 2023.

⁹⁰ Better Bus: About the Project, Washington Metropolitan Area Transit Authority. Available at <https://www.wmata.com/initiatives/plans/Better-Bus/about-the-project.cfm>.

⁹¹ MoveDC 2021 Update, District Department of Transportation. December 16, 2021. Available at <https://movedc-dcgis.hub.arcgis.com/>.

Unfortunately, the Committee believes that the recent history of one-off and under-planned programs, and Mayor’s proposed budget for FY2025, has set the conversation back on serious consideration of the role of microtransit.

Taxicab Fare Rulemaking:

The Committee recommends a new Budget Support Act subtitle, the “Taxicab Rate Structure Rulemaking Authority Amendment Act of 2024”. This subtitle enables the issuance of a rulemaking that DFHV has finalized but was not granted the authority to issue. Along with a fare increase supporting the economic wellbeing of operators, this rulemaking includes an increase in the taxicab passenger surcharge, from 25 cents to 50 cents. **Ensuring implementation of the Department’s proposed rulemaking allows the Committee to recognize \$2,184,000.00 in revenue across the financial plan.**

The current taxicab fare structure has not been modified since 2012. In fall of 2023, the Department initiated a proposed rulemaking process aimed at “bolstering drivers’ economic sustainability, improving service quality, fostering fair competition, and highlighting the District's dedication to a reliable and efficient for-hire transportation system.”⁹²

The Department’s proposed rulemaking would increase taxicab fares to better reflect changes over the last 10 years in competitiveness in the for-hire vehicle industry as well as cost-of-living increases and inflationary pressures that have impacted drivers.

By the date of the Committee’s FY2025 Budget Oversight Hearing for DFHV, the Mayor had yet to nominate a permanent Director for the agency. As a result, D.C. law does not allow the Department to issue final rulemakings,⁹³ unless that rulemaking authority is delegated. Committee Chairperson Nadeau asked the Department about the status of this rulemaking at both the performance and budget oversight hearings leading up to this Committee budget markup, and each time was told that it was still in progress.⁹⁴

It is clear that taxicab operators are eager to see this fare increase approved; Ariel Emata of Transco Inc., a taxicab company, noted in public testimony that drivers regularly ask about the status of the pending fare increase.⁹⁵

The Department testified that the Mayor’s proposed FY2025 budget for DFHV does not account for the changes resulting from the nearly final rulemaking.

⁹²https://dfhv.dc.gov/sites/default/files/dc/sites/dc%20taxi/page_content/attachments/Fare%20Adjustment%20Rulemaking%20FAQ.pdf

⁹³ See Section 2(c) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(c)).

⁹⁴ POH & BOH

⁹⁵ BOH testimony, Ariel Emata, Operations Manager of Transco Inc.

Setting and modifying taxi fares and surcharges is one of the Department’s mission-critical functions – arguably the primary duty of a taxicab regulator, alongside consumer protections. The Committee sees a responsibility to ensure that DFHV can execute what it was established to do.

In response, the Committee recommends a new BSA subtitle that enacts the planned increase in the passenger surcharge and requires the Mayor or a designee to issue any finalized rulemakings.

Hopefully, the executive will move to finalize this rulemaking of their own volition. Should that happen before the Council finalizes the FY2025 budget, the need for this new BSA subtitle will be mostly eliminated.⁹⁶ Taxicab operators should not have to wait any longer for the assurance of more take-home pay.

Wheelchair Accessible Vehicles (WAVs):

In FY2024, the Committee established a new recurring \$500,000 fund for subsidy, training, technical support, and other initiatives to expand access to WAVs in the District’s taxicab fleet. It is encouraging to see the Department proactively using these resources and actively engaged in understanding what the true barriers to additional WAV capacity are.

DFHV plans to launch a “WAV Driver Incentive Initiative”, which aims to address the shortage of WAVs during the off-peak hours and associated long wait times for consumers by paying incentives for WAV operators to be available for dispatch between from 7:00 am to 7:00 pm. According to the Department, this should address issues with WAVs that are not captured by the statutory WAV requirements – which are based solely on the vehicle fleet of taxicab companies without consideration for the actual availability of WAV drivers at any one time.

After a pause in meetings, DFHV recently re-convened the Accessibility Advisory Council (AAC) to present plans for the driver incentive initiative; Committee staff are now participating in AAC meetings, and the Committee appreciates the opportunity to engage with DFHV and community/industry stakeholders simultaneously.

Between the WAV fund and the existing Transport DC program – which appears to show some underspending – there may be efficiencies to be found in these overlapping initiatives. However, the Committee does not recommend any reduction to either fund in FY2025; the

⁹⁶ The proposed subtitle also includes a technical change, renaming the digital dispatch surcharge implemented in the FY2024 budget from a “congestion management fee” to a “low-emission incentive fee”. Because the final law that passed Council in 2024 removed the Committee’s recommendation for a dynamic congestion pricing mechanism, it is misleading to continue to refer to this as a “congestion management fee”.

Committee believes it is important to provide DFHV with sufficient latitude to test out new WAV strategies and does not believe it is wise to make any modifications to relevant program budgets before seeing the impact of currently planned initiatives.

Vehicle Inspection Officer (VIO) Enforcement Workforce and Fleet:

The Committee’s proposed budget adds two new Vehicle Inspection Officers to DFHV’s enforcement division – likely the first expansion in enforcement staffing since the program was established in its current form.

The Department has a statutory minimum VIO workforce set in D.C. Code § 50–301.07(b-1)(1), which requires the Department to “employ no fewer than 20 vehicle inspection officers.” It appears that since that law went into effect, the Department has operated exactly at the minimum staffing level.

Additional enforcement resources are important in their own right, but it is especially important to consider the need for more enforcement in light of the Department’s expanded authority for “Carrier-for-Hire” vehicles, i.e. food, parcel, and grocery delivery services. The Committee held a public hearing to consider B25-0416, the “Department of For-Hire Vehicles Delivery Vehicle Traffic Enforcement Expansion Amendment Act of 2023” on February 16, 2023, and plans to mark up the legislation within this Council Period. While the Department has communicated that VIOs are already engaged in carrier-for-hire enforcement activity, it is clear that even prior to that new enforcement responsibility, VIO resources were stretched too thin.

Commensurate with the increase in enforcement positions, the Committee’s proposed budget includes an enhancement to DFHV’s capital budget of \$207,470.00 to support replacement and acquisition of new enforcement vehicles.

The Mayor’s proposed FY2025-FY2030 Capital Improvements Plan for DFHV funded enforcement vehicles at a level far below the replacement rate needed to maintain VIO activities, according to the Capital Asset Replacement Scheduling System (CARSS). While many agencies’ capital budgets do not match their ideal CARSS replacement rate, the small size of DFHV’s enforcement fleet makes any deferred maintenance much more acutely felt – there is already no margin for error in the VIO fleet:

“If – as an unlikely worst-case scenario – all vehicles that are unable to be replaced were to become nonfunctioning, we would be able to operate in a limited capacity with 4 vehicles. We would maintain four staggered shifts (two early morning and two evening) to ensure we have as much operational coverage as possible in service and 11 vehicles out of service, and with 20 VIOs. However, there is likely to be an outcome that results in fewer decommissioned vehicles. This would likely mean that our officers would operate in a

manner permitted by the quantity of vehicles that we have at a time. Again, we would be able to operate, but with considerable limitations.”⁹⁷

The Committee’s proposed capital budget for DFHV matches the CARSS-recommended replacement rate for FY2025, plus the cost of one additional light vehicle to account for the increase in the size of the VIO force.

Back to Basics: The Committee believes that DFHV is poised to be the envy of its peer agencies in other large cities, with more comprehensive authority over all for-hire services, strengthened enforcement resources, a well-resourced WAV incentive program, and updated taxicab fares and a move towards universal e-hail. To achieve that vision, the Department needs have its focus and resources directed back towards its founding purposes. Providing an off-ramp for its various microtransit programs and enhancing VIO capacity are two major steps in that direction. Finally, to support what is likely to be a considerable amount of new work as the agency invests in its core mission and implements policy initiatives, ***the Committee funds 1.0 grade 13 FTE in the Office of the Director*** to provide performance analysis and analytical support.

a. Policy Recommendations

1. The Committee strongly discourages the Mayor from charging DFHV with responsibility for any new transportation programs in the future, instead supporting the Department’s critical role as a regulator, traffic enforcer, and consumer protection entity.
2. The vehicle-for-hire industry in the District of Columbia remains fractured; taxicabs currently comprise less than 10 percent of the overall industry, and within that fraction, there is no consistent way to hail a taxi. DFHV is currently implementing a \$100,000 “universal e-hail” grant program to attempt to consolidate taxis – some of which still only rely on street hail – into a single app. While the Department appears to be achieving some success, progress seems to be slow, and the approach appears to be to politely coax the companies into coalescing behind one app. The Committee asks that the Department consider a roadmap towards expedient implementation of a universal e-hail system, and make recommendations to the Committee of what additional investments or changes to code or regulations may be necessary to get the job done.
3. The Committee does not recommend restoration of DC Neighborhood Connect service, which according to the Department would cost \$2,000,000 per additional fiscal year. However, it is strongly encouraged that DFHV share precisely what lessons were learned in operating the program, to inform a more thoroughly-considered microtransit system in

⁹⁷ DFHV Post-hearing responses.

the future, preferably operated more closely in tandem with the District’s existing public transit network.

L. Office of the Chief Technology Officer

1. 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 seven 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. In addition, 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;
- **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 designed 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 one 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 two 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 one 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 three 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 two 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.

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Mayor’s proposed FY2025 operating budget for the Office of the Chief Technology Officer is \$106,989,462, a 19.5 percent increase compared to FY2024, and includes 217 FTEs, a 13.4 percent increase. OCTO’s proposed FY2025 capital budget is \$24,041,085, a 31 percent increase, and includes an increase of 1 FTE.

The Committee recommends **approval** of the Mayor’s proposed FY2025 operating budget of the Office of the Chief Technology Officer with the following modification:

Artificial Intelligence (AI) Capacity Building: On February 8, 2024, Mayor’s Order 2024-28 articulated the Mayor’s AI values and established AI strategic benchmarks. Of the requirements of the order, OCTO has established the Task Force, made up of ⁹⁸5 OCTO Senior Officials. The AI Advisory Group is made up of seventeen (17) government officials across the district and eight (8) public members. The Advisory Group appointments are still pending finalization.

The proposed FY2025 budget includes \$1,729,176 and 1.0 FTE to support the development of an Artificial Intelligence strategy for the District. While the Committee recognizes the importance developing an AI strategy and supports the intent of the project, after careful consideration and review, the Committee has eliminated the funding for this program. Given the tight budget year, the Committee believes it is crucial that we prioritize funding for existing programs that have seen cuts. **The Committee reduces the proposed FY2025 AI strategy budget by \$1,729,176 and 1.0 FTE. The Committee will revisit the program and determine the need for additional funding in the following fiscal year.**

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 – FY2030 capital budget for the Office of the Chief Technology Officer with the following modifications:

⁹⁸ Insert Mayors Order link Mayor;s Order 2024-028, Artificial Intelligence Values and Artificial Intelligence Strategic Planning. Available at <https://mayor.dc.gov/release/mayor-bowser-signs-order-defining-dc%E2%80%99s-ai-values-and-ai-strategic-plan>.

3. Additional 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 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.⁹⁹ This level of cybersecurity is insufficient in the modern era of near-constant attempts by bad actors to infiltrate government systems. Former CTO Parker 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.¹⁰⁰ In addition, OCTO’s stipulations around future best practice implementation and vulnerability testing are not always heeded.¹⁰¹ Thus, investments in OCTO’s cybersecurity efforts are incredibly important.

The Committee was therefore pleased to see that the proposed FY2025 budget includes a \$1.15 million one-time enhancement, which consists of \$650,000 to support risk mitigation and \$500,000 for vulnerability remediation in the Information Technology Security division. This is in addition to the \$5 million in federal grant funds over a three-year performance period approved in OCTO’s FY2024 budget from last year to continue building out OCTO’s risk management framework. OCTO has made progress in strengthening the District’s cybersecurity practices in recent years, and this budget continues those investments.

In Q1 FY2024, OCTO launched the DC Cybersecurity Planning Committee using the State and Local Cybersecurity Grant Program grant from the Cybersecurity and Infrastructure Security Agency and the DC Homeland Security and Emergency Management Agency. The Cybersecurity Committee is developing plans to implement a technology cybersecurity risk management

⁹⁹ *Budget Oversight Hearing: Office of the Chief Technology Officer*. April 03, 2023. Testimony of Lindsey Parker, Then-chief technology officer.

¹⁰⁰ *Id.* at FN 21, 116-117.

¹⁰¹ *Ibid.*

framework to help the District be better prepared to detect and respond to cyber incidents and allow us to be more proactive in implementing new technologies more efficiently and securely.¹⁰²

Business Licensing Portal: 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.

Highlights from the first year include:

- Entrepreneurs and business owners have logged into business.dc.gov more than 12,000 times to start or manage their businesses.
- More than 1,450 entrepreneurs have started the business licensing process in the portal. More than 50 completed the licensing process and another 160 are more than 75 percent complete.
- Usage of the one-stop business.dc.gov grew an average of 22.3 percent per month in the first year of operation. That's a leap from 717 users in month one to more than 13,000 users in February 2024.¹⁰³
- Five major new feature releases which can be viewed on their webpage.¹⁰⁴

The Mayor's FY2025 proposed budget includes \$1,005,000 million and 1 FTE to continue the development and operations of the DC Business Licensing Portal.

DC.gov Redesign: OCTO is currently in the process of modernizing the DC.gov website to make it simple to use and streamline more than 80 agency domains that live independently under the DC.gov portal. The Mayor's FY2025 proposed budget for the DC.gov web platform is \$575,000 and 2 FTEs. During last year's FY2023 performance oversight hearing, the agency indicated that they expected the site to be fully live and off beta by Q3 of FY2024. However, during OCTO's FY2024 performance oversight hearing, OCTO stated that in FY2025 they will be focused on shifting more content from agency sites to the new DC.gov and anticipate having a working beta

¹⁰² *Performance Oversight Hearing: Office of the Chief Technology Officer.* February 13, 2024. Testimony of Stephen Miller, Interim Chief Technology Officer, OCTO.

<https://lims.dccouncil.gov/Hearings/hearings/276>.

¹⁰³ *Performance Oversight Hearing: Office of the Chief Technology Officer.* February 13, 2024. Testimony of Stephen Miller, Interim Chief Technology Officer, OCTO.

<https://lims.dccouncil.gov/Hearings/hearings/276>.

¹⁰⁴ beta.business.dc.gov/releasenotes

site ready by Q4 of FY2024.¹⁰⁵ The most recent update from OCTO states that they will not have a working beta site ready until Q1 of FY2025. Given the delay, the Committee requests that OCTO provide quarterly progress updates on the project for the remainder of FY2024 through the beginning of FY2025, including a list and timeline of completed and future goals and how funding is being allocated for each goal. The Committee also requests additional information regarding the identity of the beta testers. It is crucial that during the process, OCTO archive the outdated DC.gov and perform an audit of the new site to ensure that all links are still functional.

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 percent 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 in Wards 5, 7, and 8.¹⁰⁶

OCTO's recently launched Office of State Broadband and Digital Equity is focused on meeting the federal requirements to receive \$100 million+ under the Infrastructure Investment and Jobs Act. As of May 1, 2024, OCTO has completed 90 percent of the requirements to receive these grants.¹⁰⁷ OCTO has also 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.

In FY2023, OCTO released DC's Five-Year Action Plan and State Digital Equity Draft Plans¹⁰⁸, the latter being required to begin to receive federal Broadband Equity Access and Deployment and State Digital Equity Planning grant funds. The Committee plans to closely monitor the agency to ensure we are on track to receive those crucial funds. The Committee recommends that OCTO continue partnering with stakeholders and the larger community for input on DC's Five-Year Action Plan and State Digital Equity Plan.

¹⁰⁵ *Performance Oversight Hearing: Office of the Chief Technology Officer*. February 13, 2024. Testimony of Stephen Miller, Interim Chief Technology Officer, OCTO. <https://lims.dccouncil.gov/Hearings/hearings/276>.

¹⁰⁶ *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>.

¹⁰⁷ *Budget Oversight Hearing: Office of the Chief Technology Officer*. May 2, 2024. Testimony of Stephen Miller, Interim Chief Technology Officer, Office of the Chief Technology Officer. <https://lims.dccouncil.gov/Hearings/hearings/406>

¹⁰⁸ [Home | techtogether.dc.gov \(techtogetherdc.com\)](https://techtogether.dc.gov)

During the FY2024 performance oversight hearing, OCTO highlighted that DC achieved a 56 percent adoption rate of the Federal Communications Commission’s Affordable Connectivity Program (ACP), one of the highest rates in the country. The ACP provides free internet access to low-income households. OCTO also indicated that their first Community Internet Program (CIP) partner, WeLink, had tripled their serviceable area to include more than 10,000 households since March 2022¹⁰⁹. The Committee applauds OCTO’s work in this area and hopes that they will continue on their current trajectory.

The Committee is also pleased to see that the proposed F2025 capital budget includes several cybersecurity investments, including:

- A \$10.8 million capital investment in FY2025 to continue the modernization of enterprise infrastructure, and a \$2.1 million investment in FY2026. This project continues to proactively replace hardware in accordance with end-of-life and end-of-support devices that are part of the District’s core network infrastructure. Without ongoing support and upgrades, these devices are at risk of failure and disruption of connectivity and security for all of District government and any subscribers to the District network.
- A \$2.2 million capital investment in FY2025 and an \$850,000 investment in FY2026 for Cybersecurity Infrastructure. This is one of two new capital projects. This project funding will go toward acquiring and deploying new hardware for an enterprise security operations center to defend and protect DC government applications, systems and data.

a. Policy Recommendations

1. The Committee recommends that OCTO work with the Executive to appoint a new Director.
2. The Committee requests that OCTO provide quarterly progress updates on the DC.gov project for the remainder of FY2024 through the beginning of FY2025 that include any milestones achieved since the prior update. The Committee also requests additional information regarding the plan for beta testing.

M. *Department of Public Works*

¹⁰⁹ *Performance Oversight Hearing: Office of the Chief Technology Officer*. February 13, 2024. Testimony of Stephen Miller, Interim Chief Technology Officer, Office of the Chief Technology Officer. <https://lims.dccouncil.gov/Hearings/hearings/276>

1. 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 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 four 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 five 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 three 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 four 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.

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

The Committee recommends **approval** of the FY2025 operating budget of the Department of Public Works with the following modifications:

Solid Waste Management:

Solid Waste Education and Enforcement.

DPW is in charge of enforcing all sanitation regulations for the District, and do so through their Solid Waste Education and Enforcement Program (SWEEP). SWEEP inspectors and investigators work with residents and businesses to keep the District clean. SWEEP inspectors conduct educational outreach in a number of ways, including distributing fliers and pamphlets with information about the District’s solid waste regulations, presenting at meetings, and issuing warning tickets. The enforcement arm of SWEEP issues notices of violation when they observe a violation or determine that one exists after investigating a complaint.

This Committee regularly receives complaints about solid waste violations in the District, and is well aware that other offices do as well.¹¹⁰ A bill referred to the Committee, B25-0131, the “Containing Litter and Ensuring Adequate Neighborhood (CLEAN) Collections Amendment Act of 2023,” would establish solid waste requirements for private collection properties.¹¹¹ The goal of the bill is to ensure that private collection properties in the District provide adequate solid waste capacity for residents by setting specific capacity requirements. Currently, District law states that private collection property owners must “provide adequate waste collection service,” but does not specify capacity requirements.¹¹² As a result, DPW frequently finds private collection property owners in violation of the law.¹¹³ In addition, DPW offered during their budget oversight hearing that, if additional SWEEP inspectors were provided in their budget, they would be able to put them to use.¹¹⁴

The Committee believes the goals of the bill are sensible, and intends to move it through Committee during FY2024. In order to ensure DPW has staff capacity for enforcement of the legislation should it pass, **the Committee accepts a transfer from the Committee on Facilities and Family Services of \$312,361 in recurring operating funds for the purpose of hiring 4.0 FTEs as SWEEP inspectors at DPW.**

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 two years ago, 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

¹¹⁰ See generally *Performance Oversight Hearing: Department of Public Works*. February 7, 2024. Available at https://dc.granicus.com/MediaPlayer.php?view_id=58&clip_id=8671.

¹¹¹ B25-0131, the “Containing Litter and Ensuring Adequate Neighborhood Collections Amendment Act of 2023.” Available at <https://lims.dccouncil.gov/Legislation/B25-0131>

¹¹² D.C. Code Section 8-1031.04.

¹¹³ *Committee of the Whole Hearing on B24-707*. October 21, 2022. Available at https://dc.granicus.com/MediaPlayer.php?view_id=4&clip_id=7752

¹¹⁴ *Budget Oversight Hearing: Department of Public Works*. April 9, 2024. Available at https://dc.granicus.com/MediaPlayer.php?view_id=58&clip_id=8812

coordination, the Working Group released their report on May 4, 2022.¹¹⁵ However, to date 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. As an alternative to building permanent standalone restrooms, which are capital intensive and may require greater lead time, the Committee recommended 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.¹¹⁶ DPW subsequently contracted with Throne to run the pilot, and implementation of the pilot recently began with the placement of the first Throne standalone public restroom in Oxon Run Park in Ward 8.¹¹⁷ Four more standalone restrooms are soon to come. **The Committee enhances the budget of DPW by \$510,000 in one-time funds to continue running the pilot through FY2025. This includes a transfer from the Committee on Transportation & the Environment of \$90,000 in one-time funds for a standalone public restroom at Eastern Market Metro Park.**

Parking Enforcement Management Agency

The Committee is encouraged that the Mayor's proposed budget maintains all of the Committee's enhancements to parking enforcement, booting, and towing. The Committee maintains that this work is a critical component of the District's traffic safety enforcement ecosystem.

At DPW's FY2025 budget oversight hearing, Director Spriggs and his team discussed new initiatives at PEMA that aim to more directly target the most significant scofflaw vehicles, including building out a "heatmap" system to identify the likely location of these vehicles.

Unfortunately, the Mayor swept the Committee's \$900,000 enhancement in FY2024 that would have allowed DPW to implement a self-release boot system, which would considerably improve program effectiveness and safety of boot staff. This is the second time that DPW has pursued self-release boots and the second time that they were hampered by ineffective procurement

¹¹⁵ Public Restrooms Facilities Installation and Promotion Working Group Recommendations Report, May 4, 2022. Available at

<https://lims.dccouncil.gov/downloads/LIMS/49516/Introduction/RC24-0171-Introduction.pdf>.

¹¹⁶ Fiscal Year 2024 Local Budget Act of 2023. Available at <https://lims.dccouncil.gov/Legislation/B25-0203>.

¹¹⁷ See *Media*, Throne. Available at <https://www.thronelabs.co/media>.

support at OCP, which indicated that bids for the self-release boot RFP came in over-budget but did not indicate by how much or if the RFP could be modified to account for that fact.

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Committee recommends **approval** of the FY2025 capital budget of the Department of Public Works with the following modification:

KT0-DEPARTMENT OF PUBLIC WORKS								
100946-KT0.FLW07C.MEDIUM DUTY w/ Subproject for License Plate Readers)								
Committee's Proposed Change		50,000	0	0	0	0	0	0
AM0.NEW-LICENSE PLATE READERS Total	0	50,000	0	0	0	0	0	50,000

4. Additional Committee Analysis and Comments

Office of Waste Diversion:

Zero Waste DC Plan

In 2013, the District adopted its Zero Waste goal: to divert 80 percent of solid waste away from landfills and incineration by 2032.¹¹⁸ 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.¹¹⁹

The long-awaited Zero Waste DC Plan (Plan) was finally published in February 2024.¹²⁰ The Plan describes the combination of policies, programs, and actions that the city must take to achieve zero waste, and acts as a roadmap to get us there. It follows the principles of a Zero Waste Hierarchy, which describes the progression of most-preferred to least-preferred strategies to reduce waste by prioritizing systemic redesign, reduction, and reuse activities, followed by recycling and composting.

The plan is also founded on previously established zero waste goals and actions derived from existing District government plans and laws (“to the extent practicable,” as the website notes).¹²¹ These include the Sustainable DC 2.0 Plan and the Zero Waste Omnibus Amendment Act of 2020.

¹¹⁸ Sustainable DC 2.0 Plan, Sustainable DC. Available at <https://sustainable.dc.gov/sdc2>.

¹¹⁹ Sustainable Solid Waste Amendment Act of 2014, Available at <https://code.dccouncil.gov/us/dc/council/laws/20-154#%25C2%25A7102>.

¹²⁰ Zero Waste DC Plan. Available at <https://zerowaste.dc.gov/zwdcplan>

¹²¹ *Id.*

The Committee is pleased to finally have the Plan in hand, and believes it does an admirable job of laying out a roadmap for the District to follow to achieve its zero waste goals. The Committee is concerned, however, that the Plan delays a number of deadlines set in statute. Most importantly, it pushes the District’s zero waste goal of 80 percent diversion from 2032 to 2040.¹²² The Committee is concerned by the executive’s lack of urgency in strengthening our waste diversion and waste reduction policies in the District, at a time when we are already seeing the catastrophic effects of climate change.

The Committee is particularly concerned that the Mayor’s proposed FY2025 budget makes no new investments in zero waste initiatives. It does not provide funding at DPW for any of the so-called “short term” actions identified in the Zero Waste Plan, such as a save-as-you-throw pilot, which would pilot a unit-based billing structure for disposing of waste; or standardizing containers by establishing a uniform make, model, color, and messaging scheme for all recycling, compost, refuse, and pet-waste receptacles in the District. These short-term actions are supposed to take place in the 2023-2028 timeframe. Nor does it provide funding at DPW for any of the longer-term actions identified in the plan. When asked about funding for the Zero Waste Plan during their budget oversight hearing, DPW talked about the curbside composting pilot but could not point to any other investments that will help the District achieve its zero waste goals.¹²³

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 stream.¹²⁴ Indeed, the District generates approximately 167,000 to 235,000 tons of organic material each year.¹²⁵ Unfortunately, almost all of this waste currently ends up in a landfill or is incinerated. The District’s 80 percent 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 a critical part of these necessary changes.

¹²² *Id.* at 4.

¹²³ *Budget Oversight Hearing: Department of Public Works*. April 9, 2024. Available at https://dc.granicus.com/MediaPlayer.php?view_id=58&clip_id=8812

¹²⁴ 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://dpw.dc.gov/compostfeasibilitystudy>

¹²⁵ *Ibid.*

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.¹²⁶ 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.¹²⁷ The implementation of the pilot was delayed, making it necessary to provide \$2.8M more for the pilot in FY2024.¹²⁸ The pilot kicked off in late FY2023; the Committee is pleased that the Mayor’s proposed budget allocated \$3 million to continue the pilot at current levels in FY2025. However, the Committee is very concerned that no funding was allocated to expand the pilot. One year is plenty of time to ascertain whether a program is working, and the agency has stated numerous times that the program is a success. The Committee hopes that the agency will use FY2025 to further refine the program in order to ensure that it can be expanded in FY2026.

c. Policy Recommendations

1. The Committee is concerned that now that the Zero Waste DC Plan has been released with no funding behind it in FY2025, momentum on critical zero waste initiatives will stall. The Committee recommends that DPW present to the Council their plan for implementing the actions laid out in the Zero Waste Plan, including a timeline for implementation and any funding needed in order to do so.
2. The Committee is pleased that DPW is in the process of purchasing smart compost bins and trash cans, to be placed in strategic locations around the District. The Committee requests that, once installed, DPW provide data on their usage in its monthly updates to the Committee. The Committee also requests that, after six months of use, DPW provide a recommendation to the Committee on whether more should be purchased and, if so, where they should be placed.

¹²⁶ *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.

¹²⁷ Fiscal Year 2023 Local Budget Act of 2022. Available at <https://www.dccouncilbudget.com/fy-2023-budget-1>.

¹²⁸ Fiscal Year 2024 Local Budget Act of 2023. Available at <https://lims.dccouncil.gov/Legislation/B25-0203>.

3. The Committee often hears complaints about overflowing trash cans at District parks. Responsibility for sanitation services at parks is split between DPW and the Department of General services: DPW services litter cans, while DGS services recycling containers. The Committee has not heard any justification for why this division of labor exists, nor can we think of a good one.

Furthermore, servicing park litter cans is not something DPW is mandated to do, and as such it is not a priority for the agency. One email on the topic clarified DPW's position on this work by noting that there is no daily schedule for park trash pickup at the agency, and listing a number of factors that may hinder daily collection, including personnel, equipment, and daily operational needs within the Street & Alley Cleaning Division.

Meanwhile, DGS contracts recycling container collection services out to a private hauler. Under the circumstances, it makes sense to the Committee that responsibility for servicing litter cans and recycling containers should be consolidated under one agency. Given that DPW saw no issue with transferring this responsibility to DGS, the Committee worked with the Committee on Facilities and Family Services to try to transfer the responsibility to DGS, but the effort was ultimately unsuccessful because of a high fiscal impact estimate. The Committee therefore recommends that DPW work with DGS over the next year to help lay the groundwork for facilitating this transfer in FY26.

4. For perhaps the first time in several years, the Committee encourages DPW to stay the course on parking enforcement. The program is on the right trajectory, and Director Spriggs and the PEMA leadership appear understand the responsibility parking enforcement has in ensuring safer streets, and are making operational adjustments accordingly. The Committee looks forward to working with DPW in the coming year to understand what the next steps should be to further this work.
5. The Committee strongly urges the executive to accelerate the acquisition and installation of licence plate readers for DPW's parking enforcement fleet. The procurement and MOU for these devices, which were funded in DDOT's budget but should be on DPW's vehicles, has been in limbo for over 2 years. In addition to being essential to improving the speed and efficacy of scofflaw enforcement, LPRs are in fact a necessity to fully implement the District's new (now a few years old) visitor parking permit system; it is unfortunate that DDOT went live with that system without giving its partner agency the resources needed to enforce it. The Committee hopes that the \$50,000 added to DPW's capital budget can be utilized to add LPRs to the tow crane fleet under their own procurement contract. The Committee also recommends that the full LPR project be transferred from DDOT's capital budget to DPW's before the Council finalizes this budget.

N. *Department of Licensing & Consumer Protection*

1. Agency Mission and Overview

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 licenses; registers corporations; investigates consumer protection complaints and conducts mediations; and inspects weighing and measuring devices used for monetary profit. DLCP's Director is Tiffany Crowe.

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 three 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.

2. Committee Budget recommendations

a. Fiscal Year 2025 Operating Budget Recommendations

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

The Committee recommends **approval** of the FY2025 operating budget of the Department of Licensing and Consumer Protection with the following modifications:

Business and Entrepreneurship Support to Thrive Amendment Act of 2021:

The Committee’s proposed budget and BSA subtitle recommendations enables the Department of Licensing and Consumer Protection to fully implement the “Business and Entrepreneurship Support to Thrive Amendment Act of 2021” (“BEST Act”) in a way that reduces implementation cost by \$2,000,000, while maintaining investments in reducing licensing fees and radically streamlining the District’s outdated statutes.

The BEST Act was introduced by Councilmember Pinto along with Councilmembers Nadeau, McDuffie, and Chairman Mendelson in June 2021, passed by the Council in December 2022, and effective March 22, 2023, subject to appropriations.

The legislation overhauls the District’s system of business licensing by reducing the number of permits, eliminating license endorsements, and reducing license costs and fees. Currently, there are 13 categories of licensure with 103 subcategories and fees vary wildly according to the business activity, ranging as high as more than \$3,000.⁹⁸ The legislation creates a flat fee for a new or renewed business license at \$99 for a two-year license, and \$49 for a newly created six-month license, and exempts businesses earning under \$10,000 in revenue from renewal fees.

The Committee recognizes that businesses in the District could use the relief of lower license fees now. Transitioning to the new flat fees can be done with relative ease and the loss of revenue resulting from it has been accounted for in the Mayor’s proposed budget and is retained in the Committee markup.

While the need for streamlining licensing is critical, it is important that it is done right. DLCP has indicated to the Committee that they have not yet determined how they will reduce license categories and are unsure if the 15 categories designated by the legislation will be sufficient. It would be unfair to put businesses in the District through multiple rounds of changes to the licensure process.

- Changing license categories in the precise way prescribed by the BEST Act would be needlessly costly, requiring an expensive investment in technology which would likely be followed in a year or two by an additional expense as further revisions are made, requiring additional changes to the licensing platform. Meanwhile, the District has already paid for DLCP’s new business portal and will be required to pay for new updates with this implementation.
- The BEST Act was passed by the Council just two months after the implementation of the break-up of the Department of Consumer and Regulatory Affairs into two agencies – the Department of Licensing and Consumer Protection and the Department of Buildings. The Council hearing on the BEST Act took place

while the transition of the agencies was at its apex and DLCP did not yet exist. DCRA was asked to engage on the legislation, which would be administered by a yet-to-exist agency.

By modifying the implementation strategy for consolidation of licensing categories through a recommended BSA subtitle, the Committee recognizes \$2,000,000 in cost savings from implementation, retaining \$500,000 for licensure streamlining while maintaining the subject to appropriations repeal for the entirety of the BEST Act.

Beneficial Owner Disclosures: In 2018, Council passed Bill 22-317, the “Department of Consumer and Regulatory Affairs Omnibus Act of 2018”, effective as of April 11, 2019. One provision of that Act mandates that corporations operating in the District of Columbia:

“[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.”¹²⁹

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. However, that law is only as good as its implementation, and the Committee continues to hear concerning testimony about DLCP’s efforts to monitor compliance and enforce the District’s corporate beneficial owner disclosure requirements, including at the FY2025 budget oversight hearing.¹³⁰

While DLCP noted in their FY2024 performance oversight pre-hearing responses that 99.68 percent of businesses have their beneficial ownership listed, but the Children’s Law Center pointed out that DLCP is only tracking completion of the forms and not the accuracy of the information¹³¹. Director Crowe noted during the FY2025 budget oversight hearing that DC is

¹²⁹ D.C. Law 22-287

¹³⁰ Budget Oversight Hearing: Department of Licensing and Consumer Protection. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹³¹ *Performance Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Mckennna Osborn.

significantly ahead on addressing this issue compared to most other jurisdictions, but that should not be our benchmark for success.¹³²

Last year, the Committee funded 3 FTEs in the corporations unit for compliance monitoring, and 2.0 investigator FTEs in the enforcement unit at the recommendation of DLCP. This was in response to comments from then-Acting Director Kwan-Hui during the FY2024 budget oversight hearing that DLCP did not have sufficient staff to ensure full compliance with the law, but DLCP later admitted to the Committee that even these staff would not be fully sufficient. One of these investigator FTEs was cut in this year's budget because it was vacant, and Director Crowe did not seem confident that enforcement of compliance could adequately continue without it.¹³³ **For this reason, the Committee's budget recommendations provide \$113,122 to restore 1.0 corporations division investigator FTE.**

As part of their efforts on enforcement, DLCP is also revamping the online Corporate Registry System (CorpOnline). This website is a key enforcement tool as it collects information on corporation ownership data, but the current site has hindered effective enforcement. While DLCP has noted that they are open to implementing suggestions to improve enforcement, including specifications for specific ownership interests, the current website is old and fragile and they are hesitant to make any changes because of this.

The FY2024 budget included funding for the redevelopment of the CorpOnline portal, but due to the intricacies of the project, DLCP has gone through multiple rounds of the RFP process.¹³⁴ The Committee was glad to hear that a vendor has been secured for the revamp of the online Corporate Ownership Registry System and that work will begin within the next few months.¹³⁵

¹³² *Budget Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹³³ *Budget Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹³⁴ *Performance Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹³⁵ *Budget Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

DLCP has noted that an update like this typically takes a year but they are hoping it will go faster.¹³⁶

Information and Technology: The Mayor’s FY2025 proposed budget includes a 15 percent cut of \$1,305,463.44 to information and technology services (IT). During the FY2025 budget oversight hearing, DLCP noted that they would have to make adjustments due to this cut. Director Crowe noted that they would try to combine work and find efficiencies for IT, including for work related to the new business portal and the CorpOnline portal.¹³⁷ DLCP noted in conversations with the Committee that they have a shortfall of \$500,000 for IT. **In recognition of the importance of these portals as the basis of DLCP’s operations, the Committee restores \$500,000 to DLCP for IT.**

b. Fiscal Year 2025 – 2030 Capital Budget Recommendations

The Committee recommends **approval** of the Mayor’s proposed FY2025 – FY2030 capital budget for the Department of Licensing and Consumer Protection.

3. Additional Committee Analysis and Comments

Street Vending: Last year, the Council passed B24-068, the “Street Vendor Advancement Amendment Act of 2023,” transforming how vending laws are enforced in the District and creating a path for regulated and thriving street vending zones across the city. A version of the legislation was first introduced by Councilmember Nadeau in 2019, but did not pass the Council until April 4, 2023, and was enacted on July 1, 2023.

DLCP has been an active participant in implementation of this legislation and the Committee is happy to see that the agency’s efforts to engage with vendors have improved in FY2024. However, there have continued to be challenges, and the vending zone has only just begun being implemented as the Committee intended.

Per the legislation, the Mayor was required to issue a request for proposals (RFP) for a sidewalk vending zone manager for the Columbia Heights-Mount Pleasant Sidewalk Vending Zone no

¹³⁶ *Performance Oversight Hearing: Department of Licensing and Consumer Protection.* April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹³⁷ *Budget Oversight Hearing: Department of Licensing and Consumer Protection.* April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

later than 60 days after the effective date of the legislation, which was July 1, 2023. The Mayor then had an additional 60 days from the RFP posting date to enter into a contract with the manager¹³⁸. However, the RFP was not posted until January 11, 2024, 134 days past the date required by law. Then, citing an issue related to the Office of Contracting and Procurement’s review of the RFP, it had to be taken down to be adjusted and was reposted on January 19, 2024. Even after this additional review, the RFP was erroneously tagged as “9318800 Vending Machine Maintenance and Repair”.¹³⁹ The contract with the manager was executed in April 2024, more than 150 days after legally required. When the Mayor did not meet the deadline to contract with a vending manager, sidewalk vendors were able to locate and operate in areas of the Columbia Heights-Mount Pleasant Sidewalk Vending Zone without the intended oversight.¹⁴⁰

The legislation also required the creation of a permit for microenterprise home kitchen businesses to regulate food vendors. The Mayor was required to issue emergency rules related to this permit 45 days after the enactment, and final rules 145 days after the enactment. No rules related to microenterprise home kitchen businesses have been published more than 300 days since enactment.¹⁴¹ The Committee has followed up with the Department of Health many times, but no timeline has been provided.

The Committee is concerned by comments from Director Crowe during the DLCP’s budget oversight hearing that DLCP does not have dedicated funding for translation and interpretation services, despite previous conversations about the importance of these services and the lack of availability during key vendor interactions.¹⁴² This is a significant oversight given the importance of these services for serving the vendor community and highlights DLCP’s continued lack of understanding of how to work with this community. Despite extensive notice from the Committee about the need for translated materials as part of the implementation of the law, DLCP did not have these resources until April 2024, almost a full year after the legislation’s passage.¹⁴³ Vendors have shared complaints with the Committee about the lack of availability of

¹³⁸ Street Vendor Advancement Amendment Act of 2023, B25 – 0068, Council Period 25 (2023).

¹³⁹ Contracts and Procurement Transparency Portal: Solicitation Details. *Available at* <https://contracts.ocp.dc.gov/solicitations/details?id=Doc699103&hash=5hbujkfvploze99q>

¹⁴⁰ Street Vendor Advancement Amendment Act of 2023, B25 – 0068, Council Period 25 (2023).

¹⁴¹ Street Vendor Advancement Amendment Act of 2023, B25 – 0068, Council Period 25 (2023).

¹⁴² *Budget Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹⁴³ *Performance Oversight Hearing: Department of Licensing and Consumer Protection*. January 24, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

interpreters and translated materials for DLCP enforcement staff interacting with vendors in the vending zone. Language access was also a significant issue at the vending license workshop at the Columbia Heights Community Center on February 27, 2024.

There have also been issues related to the administration of the Street Vendor Amnesty Program, which was created as part of the legislation. The program was designed to forgive certain debt held by street vendors so they could benefit from the licensure changes, including:

"(1) Fines for violations of this act and rules from 2010 to the effective date of the Street Vendor Advancement Amendment Act of 2023, passed on 2nd reading on April 4, 2023 (Enrolled version of Bill 25-68), including any accrued interest or penalties; and

"(2) Minimum sales tax payments owed pursuant to D.C. Official Code § 47-2002.01 from 2010 to the effective date of the Street Vendor Advancement Amendment Act of 2023, passed on 2nd reading on April 4, 2023 (Enrolled version of Bill 25-68), including any accrued interest or penalties, pursuant to D.C. Official Code § 47-2002.01(e)¹⁴⁴.

During DLCP's 2024 performance oversight hearing, Director Crowe shared that the agency had received few applications to the program.¹⁴⁵ DLCP suggested doing outreach to eligible vendors, but they do not have tax data and must ask the Office of the Tax and Revenue (OTR) to determine eligibility on a case-by-case basis. At the request of DLCP, the Committee introduced the Street Vending Amnesty Program Facilitation Emergency Amendment Act of 2024 on February 5, 2024, to require that OTR share related tax data with DLCP in order to conduct outreach for the program. OTR and DLCP then had discussions about why OTR could not share this data with DLCP but could do outreach to the eligible vendors directly themselves instead. The Committee is continuing to work with both agencies to develop a solution. The Mayor's FY2025 proposed budget eliminates 1.0 street vending inspector FTE. During the budget oversight hearing, Director Crowe said that this position had never been filled and that the Department has been conducting vendor enforcement effectively without it.¹⁴⁶

The Mayor's FY2025 proposed budget includes Subtitle (VI)(K) – Illegal Vending Enforcement Amendment Act of 2024. This establishes a new authority for DLCP to contract with private towing companies to have food trucks towed when operating without a valid business license

¹⁴⁴ D.C. Law 25-21

¹⁴⁵ *Performance Oversight Hearing: Department of Licensing and Consumer Protection*. January 24, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

¹⁴⁶ *Budget Oversight Hearing: Department of Licensing and Consumer Protection*. April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

and/or parked illegally. The Committee supports this new authority and is optimistic about how it may increase enforcement on food trucks. The Committee heard during the during the FY2025 budget oversight hearing about the barriers to enforcing licensure for upwards of 120 unlicensed food trucks operating on the National Mall, resulting in health violations and as much as \$11 million in lost revenue.¹⁴⁷

Late Business License Renewals: The Committee is concerned about delays and lack of notification around the license renewal process and is glad to see that DLCP will offer flexibility of waiving of late fees in situations where DLCP or other DC government offices may be at fault, or with “good cause” reasoning from the business owner. While the Committee supports this new authority to address these concerns, little information about the administration of this new authority was provided, including how DLCP will ensure fairness when decisions will be at the discretion of the Director.

The Committee was pleased to hear that beginning in May 2024, DLCP will begin sending automatic renewal reminders to business owners. Notifications are currently sent manually, and there have been complaints from license holders that they have received insufficient or no notice.¹⁴⁸

The Cashless Retailers Prohibition Amendment Act: The “Cashless Retailers Prohibition Amendment Act of 2020” was introduced by Councilmembers Grosso, Nadeau, Gray, Bonds, T. White, and Chairman Mendelson and passed by the Council with an effective date of Mar 16, 2021. The legislation was passed after concerns about the rise in cashless businesses and a concerning report showing that eight8 percent of households in the District are unbanked, and 21.2 percent of households are underbanked. This includes 21 percent of Black households who are unbanked and another 36 percent of Black households that are underbanked.

Enforcement was delayed until October 1, 2023 due to safety concerns during the COVID-19 pandemic. During the FY2024 performance oversight hearing, DLCP reported that they had received 24 complaints against 18 unique retailers and that about half of these retailers had been brought into compliance. Businesses cited preference for non-cash transactions as well as safety concerns as their reasons for not being in compliance. While there are options for businesses who

¹⁴⁷ Budget Oversight Hearing: Department of Licensing and Consumer Protection. April 26, 2024. Testimony of Robert Finley.

¹⁴⁸ *Budget Oversight Hearing: Department of Licensing and Consumer Protection.* April 26, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

don't want to carry cash, including cash-to-card devices that load cash onto a prepaid card, DLCP said they had encountered only one of these devices at a businesses due to their high cost.¹⁴⁹ Due to safety concerns, there have been requests and proposals to delay enforcement. In 2024, a proposal to delay enforcement until January 2025 was proposed as part of the Secure DC omnibus legislation. In response, the Committee asked the Council Budget Office to provide an updated report on cashless consumers to better inform Council action on this. The FY2025 proposed budget cuts 2.0 Program Support Specialists FTEs for the Cashless Retailer Program because they are vacant. This will significantly impact DLCP's ability to enforce this law.

a. Policy Recommendations

1. The Committee urges DLCP to continue engagement with the vendor community, including holding in-person licensing events and expanding translation and interpretation resources.
2. The Committee recommends that DLCP work with the Department of Health and EOM to speed the publication of rules related to microenterprise home kitchen businesses.
3. The Committee recommends that DLCP speed the development of the new CorpOnline system and communicate to the Committee what the appropriate budget and staffing levels to conduct proactive review of beneficial owner disclosures for accuracy.

Full information about recommended current year budget revisions and related adjustments can be found in Attachment A.

For Fiscal Year 2024, the Committee analyzed each agency's personnel spending to find areas where the actual spend rate was lower than the expected spend rate and aligned the budget to the actual rate of spending. These changes do not jeopardize existing positions, hiring in the next fiscal year, or the assigned vacancy savings rate for any agency.

On Wednesday, April 03, 2024, Chairman Mendelson introduced, on behalf of the Mayor, the "Fiscal Year 2025 Budget Support Act of 2024" (Bill 25-0784). The bill contains seven subtitles for which the Committee has provided comments. The Committee also recommends the addition of 6 new subtitles.

¹⁴⁹ *Performance Oversight Hearing: Department of Licensing and Consumer Protection*. January 24, 2024. Testimony of Tiffany Crowe, Director, Department of Licensing and Consumer Protection.

Recommendations on Mayor's Proposed Subtitles

The Committee provides comments on the following subtitles of the “Fiscal Year 2025 Budget Support Act of 2024”:

- Title I, Subtitle B. Public Sector Workers’ Compensation Across-the-Board Increase Clarification Amendment Act of 2024
- Title I, Subtitle C. Medical Captive Claims Reserve Amendment Act of 2024
- Title II, Subtitle H. Housing Subsidy Contract Extensions Amendment Act of 2024
- Title II, Subtitle J. WorldPride Grants Act of 2024
- Title VI, Subtitle C. Vision Zero Pedestrian and Bicycle Safety Fund Amendment Act of 2024
- Title VI, Subtitle G. Clean Curbs Pilot Program Amendment Act of 2024
- Title VI, Subtitle K. Illegal Vending Enforcement Amendment Act of 2024
- Title VI, Subtitle Q. Late Business License Renewal Penalty Waivers Amendment Act of 2024

The legislative language is included in Attachment F.

TITLE I, SUBTITLE B. PUBLIC SECTOR WORKERS’ COMPENSATION ACROSS-THE-BOARD INCREASE CLARIFICATION AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle amends the District of Columbia Government Comprehensive Merit Personnel Act of 1978 to clarify that whenever an uniform across-the-board salary increase is awarded to District employees, the Mayor must also increase public sector workers’ compensation payments the same percentage amount. Whenever an across-the-board salary increase is awarded to District employees, the Mayor must also increase public sector workers’ compensation payments (for disability or death) by the same percentage amount. Current law defines “across-the-board” as pay applicable to a “claimant’s service of specific pay schedule”. The subtitle clarifies that “across-the-board” is applicable to the Career Service salary schedule only.

Committee Recommendation and Reasoning

The Committee recommends approval of this subtitle as introduced. In 2015, § 2341 of the CMPA was amended to authorize “across-the-board” adjustments to compensation. However, the amendment only created confusion because, per its terms, it is unclear which pay schedule applies when adjusting workers’ compensation wage-loss indemnity benefits. Many workers’ compensation beneficiaries are no longer District employees, and thus are not subject to any pay schedule; and as a general matter, workers’ compensation benefits are not linked to employee

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

benefits. If an injured worker returns to the pre-injury position, the employee is already afforded credit for any pay or other employee benefits that accrued in their absence. D.C. Code § 1-623.45(a). The current law confuses the issue by linking periodic adjustments in compensation (such as cost of living increases) to all separate pay schedule increases, rather than a uniform “across-the board” adjustment.

The subtitle is needed to provide clarity and uniformity in the administration of the Employees’ Compensation Fund to ensure correct and consistent application of adjustments to wage-loss indemnity payments to workers’ compensation beneficiaries, whether they are current or former employees.

Section-by-Section Analysis

Sec. 1011. Short title.

Sec. 1012. Amends the District of Columbia Government Comprehensive Merit Personnel Act of 1978 to clarify that whenever an uniform across-the-board salary increase is awarded to District employees, the Mayor must also increase public sector workers’ compensation payments the same percentage amount.

Fiscal Impact

The subtitle does not have an impact on the budget and financial plan, as it conforms the code to current practice.

TITLE I, SUBTITLE C. MEDICAL CAPTIVE CLAIMS RESERVE AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle amends the Captive Insurance Agency Establishment Act of 2008, to change that liability limit to the amount available in the Medical Captive Insurance Claims Reserve Fund (instead of the Captive Trust Fund). The Medical Captive Agency provides medical malpractice insurance to not-for-profit health centers, real and personal property insurance for District assets, and liability insurance to minimize the risk of loss to the District. The medical malpractice gap insurance provided to health centers is currently limited by the amount in the Captive Trust Fund.

Committee Recommendation and Reasoning

The Committee recommends the approval of this subtitle as introduced. The 2020 BSA added a new Section 12a to the Captive’s authorizing legislation that established a special fund, called the Medical Captive Insurance Claims Reserve Fund, for the Captive to obligate for the payment of claims made on medical malpractice policies the Captive issues to health care centers serving the District’s disadvantaged population. The BSA did not make a conforming change to Section 11

(§1-307.90) to substitute the new specialized fund in place of the general Captive operating fund, known as the Captive Trust Fund. As a result, the law currently mandates that policies issued to health centers recite the wrong fund. The proposed change would rectify this oversight.

Identification of the correct fund will ensure the availability of the intended fund to pay medical malpractice claims for the insured health centers.

Section-by-Section Analysis

Sec. 1021 Short title.

Sec. 1022. Amends the Captive Insurance Agency Establishment Act of 2008, to change that liability limit to the amount available in the Medical Captive Insurance Claims Reserve Fund (instead of the Captive Trust Fund).

Fiscal Impact

The subtitle does not have an impact on the financial plan. This is a technical change so that liabilities and assets are both recorded to the Medical Captive Insurance Reserve Fund.

TITLE II, SUBTITLE H. HOUSING SUBSIDY CONTRACT EXTENSIONS AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

A recently enacted law exempted the renewal of project-based, long-term subsidy contracts with housing providers from the competitive bidding process and extended the maximum length allowed for an initial subsidy contract from 15 to 20 years. The subtitle makes technical changes to the law, removing references to the Procurement Practices Reform Act of 2010 (PPRA), as these long-term contracts are grants and not subject to the PPRA.

Committee Recommendation and Reasoning

The Committee recommends approval of the Mayor's proposed subtitle, while acknowledging that as a technical correction, it has a tenuous budget nexus.

Section-by-Section Analysis

Sec. X001 States the short title.

Sec. X002

Sec. X003 Provides the applicability clause.

Fiscal Impact

WORLDPRIDE GRANTS ADMINISTRATION ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle clarifies grant requirements for WorldPride 2025 and requires the Mayor to submit a draft budget for the use of WorldPride grants, along with other information about the use of funds.

Committee Reasoning

The District of Columbia will host the WorldPride Festival in 2025. The event will take place from May 23 until June 8, 2025. WorldPride is a series of international LGBTQ+ pride events coordinated by InterPride and hosted with local LGBTQ+ pride festivals. WorldPride promotes visibility and awareness of lesbian, gay, bisexual, transgender, intersex, and queer issues on an international level. Host cities are selected via bids and DC was chosen for 2025.¹⁵⁰

While it appears that much of the organizing for the event will be done by community organizations and other agencies – with the Office in a coordination and support role – the Committee is concerned that event planning support has the potential to occupy a significant portion of the Office’s bandwidth that might otherwise be devoted to connecting constituents with essential supports and services as well as the ongoing work of ensuring community safety.

While the Mayor’s proposed budget has a \$5 million investment in grantmaking for WorldPride, that funding is non-departmental, meaning it is outside of any one agency. When the Committee asked for additional information about who in DC government would lead on managing the flow of those grants and for a breakdown of how the \$5 million dollars will be distributed, the Office was unable to meaningfully respond and also indicated that the \$5 million budget was not inclusive of the other District services that will be needed to manage WorldPride events.

The subtitle as introduced grants the Mayor authority to issue grants in FY2025 in support of WorldPride 2025. The Committee, however, is concerned about the lack of clarity and instruction being given to the Office by the executive. As such, the Committee has added additional language to the Mayor’s subtitle, requiring the Mayor to submit a comprehensive report to the Council prior to granting any funds. The report shall include (1) an explanation of the intended uses of the grant funds and the approximate budget broken down by purpose, (2) the agencies or others designated to manage the grants, (3) a description of intended grant recipients for each purpose, (4) an estimate of the total WorldPride grants budget, (5) the amount of grant funds expected to support special events reimbursement costs, and (6) any grants or contracts from District sources awarded in support of WorldPride. The Committee also recommends changing the title to WorldPride Grants Administration Act of 2024.

¹⁵⁰ <https://www.interpride.org/worldpride/>

This adds reporting requirements and guardrails to what was otherwise an open-ended grantmaking authority that was completely exempt from the standard rules of the Grants Administration Act. The Committee does exempt such grants from two sections of the Act having to do with grantmaking timelines and certain other limiting thresholds – with the recognition that an event of this magnitude that has not been hosted in the District before may require funds to be more nimble.

WorldPride is a huge undertaking that requires precision and planning to be executed successfully. As such, it is vital that there is transparency and accountability surrounding the distribution of \$5M in grant funds. The report will ensure that the Council and community are informed about how and where the grants will be spent and that the funding is used properly and exhausted.

Section-by-Section Analysis

Sec. XXX1 Short title.

Sec. XXX2 Amends D.C. Law 20-61; D.C. Official Code §§ 1-328.13, 1-328.14 to clarify grant requirements for WorldPride 2025.

Fiscal Impact

The subtitle will not have a fiscal impact.

TITLE VI, SUBTITLE C. VISION ZERO PEDESTRIAN AND BICYCLE SAFETY FUND AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

The Vision Zero Pedestrian and Bicycle Safety Fund is used by the District Department of Transportation (DDOT) to enhance pedestrian and bicycle transportation in the District. This includes, education physical infrastructure changes, and enforcement efforts. The fund receives \$500,000 annually from Automated Traffic Enforcement Revenues.

This subtitle transfers control of the fund from DDOT to the Deputy Mayor for Operations and Infrastructure (DMOI).

Committee Recommendation and Reasoning

As the Vision Zero initiative is now housed at DMOI rather than DDOT, the Committee agrees that the fund belongs there as well. The Committee therefore recommends approval of this subtitle as introduced.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Section-by-Section Analysis

Sec. X001 States the short title.

Sec. X002 Transfers control of the fund from DDOT to DMOI.

Sec. X003 Provides the applicability clause.

Fiscal Impact

The FY2025 budget transfers control of the fund from DDOT to DMOI. The FY2025 budget also transfers \$203,307 from the fund's certified fund balance to the District's Local fund.

TITLE VI, SUBTITLE G. CLEAN CURBS PILOT PROGRAM AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

The purpose of the Clean Curbs Pilot Amendment Act of 2024 is to repeal the Clean Curbs Pilot Program Act of 2023. The Clean Curbs Pilot Program Act established 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 pickup. The FY2024 BSA subtitle also required DPW to publish a database indicating which DPW-serviced homes receive front-of-home waste collection services versus alley waste collection services.

This subtitle repeals this program and all related activities.

Committee Recommendation and Reasoning

The Committee recommends approval of this subtitle as introduced. The Clean Curbs Pilot Program Act specified that, in order for a block to be selected for participation in the program, DPW would need to receive a signed petition containing signatures from one adult resident of no fewer than 70 percent of households serviced by DPW on the block. While DPW made a good faith effort to obtain the required petitions, and kept the Committee apprised of its efforts, it was ultimately unable to meet this requirement.

The Committee notes that a portion of the funding intended for program will be used to purchase Smart waste bins and Smart Compost bins.

Section-by-Section Analysis

Sec. X001 States the short title.

Sec. X002 Repeals the Clean Curbs Pilot Program Act of 2023.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Sec. X003 Provides the applicability clause.

Fiscal Impact

The fiscal year 2024 budget included one-time funding of approximately \$1.14 million for DPW to contract with a private waste hauler to operate the pilot program. DPW also received \$215,000 in fiscal year 2024 and \$219,000 in fiscal year 2025 for program staff.

DPW retained \$511,000 of the funds allocated for this pilot program in fiscal year 2024 to install public compactor bins and smart composting collections bins. The remaining funds will be reallocated within the Mayor's fiscal year 2024 revised Local budget. There are not fiscal year 2025 costs associated with this program.

TITLE VI, SUBTITLE K. ILLEGAL VENDING ENFORCEMENT AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

The subtitle authorizes the Mayor to seize, tow, and impound a food truck if the owner, operator, agent, or employee of the food truck is vending without a valid basic business license, site permit, or other authorization; alters or falsifies a basic business license, site permit, or other authorization; fails to provide a basic business license, site permit, or other authorization upon the request of a law enforcement officer; or parks illegally in public space. The Mayor may also immobilize the food truck if a tow truck operator is not readily available. If the Mayor impounds the food truck, they must notice the food truck owner, operator, and any lienholders of record with details about the vehicle, the violation, fines or fees imposed, the procedures to recover the vehicle, the food truck owner's appeal rights, and the Mayor's rights to dispose of the vehicle. This notice can be provided to the food truck operator at the time of impoundment or via first class mail to the food truck owner, if different than the operator. The notice should also be sent to any lienholders via first class mail.

A food truck owner can secure release of their vehicle if they pay any impoundment, towing, immobilization, or storage fees. If the infractions that led to the impoundment are dismissed or overturned, the District should refund the food truck owner's booting, towing, impoundment, and two days of storage fees. The subtitle authorizes the Mayor to dispose of a vehicle that is not reclaimed in a timely manner. The subtitle allows the Mayor to contract or engage with private entities to immobilize, tow, impound, store, and release food trucks.

Committee Recommendation and Reasoning

The Committee supports this new authority and is optimistic about how it may increase enforcement on food trucks. The Committee heard during the during the FY2025 budget oversight hearing about the barriers to enforcing licensure for upwards of 120 unlicensed food

trucks operating on the National Mall, resulting in health violations and as much as \$11 million in lost revenue

Section-by-Section Analysis

Sec. 6101. Short title.

Sec. 6102 The Vending Regulation Act of 2009 is amended to grant the Mayor the authority to seize, tow, and impound a food truck if the owner, operator, agent, or employee of the food truck is vending without a valid basic business license, site permit, or other authorization; alters or falsifies a basic business license, site permit, or other authorization; fails to provide a basic business license, site permit, or other authorization upon the request of a law enforcement officer; or parks illegally in public space. The Mayor may also immobilize the food truck if a tow truck operator is not readily available. If the Mayor impounds the food truck, they must notice the food truck owner, operator, and any lienholders of record with details about the vehicle, the violation, fines or fees imposed, the procedures to recover the vehicle, the food truck owner's appeal rights, and the Mayor's rights to dispose of the vehicle.

Fiscal Impact

TITLE VI, SUBTITLE Q. LATE BUSINESS LICENSE RENEWAL PENALTY WAIVERS AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

The Department of Licensing and Consumer Protection (DLCP) sends a notice to business licensees within sixty days of the pending expiration of their licenses. If a licensee fails to renew their license on time and that license is not otherwise suspended, revoked, or relinquished, DLCP deems the license to be lapsed. DLCP imposes a penalty on licensees who seek to renew a lapsed license of \$250 if they renew within thirty days of the license lapse or \$500 if they renew between thirty days and six months. After six months, a licensee must reapply as a new applicant. If the licensee continued to operate over the six-month period without a license, then they will be subject to other penalties and fees for conducting business without a valid license.

The subtitle authorizes the DLCP director to waive the \$250 and \$500 penalties and any other fines imposed for late renewal, for renewing within six months of a license lapsing if the licensee shows good cause for their failure to renew the license on time.

Committee Recommendation and Reasoning

The Committee recommends approval of this subtitle as introduced.

VERSION: Circulation Draft Revised Draft No.1 Dais Print Filed Report

Section-by-Section Analysis

Sec. 6161. Short title.

Sec. 6162. Section 47-2851.10 of the District of Columbia Official Code is amended to grant the Director of DLCP the authority to, for good cause shown by a licensee, waive the penalty amounts 1828 provided for in subsection (b) of this section and may waive any other fee, fine, or penalty that 1829 the Department would otherwise be required by law to impose due to the licensee’s late renewal 1830 of its license.”.

Fiscal Impact

The subtitle has no direct cost, but in giving DLCP additional authority to implement license streamlining, reduces the necessary expense for implementation.

Recommendations for New Subtitles

The Committee provides comments on the following subtitles of the “Fiscal Year 2025 Budget Support Act of 2024”:

- LGBTQ Affairs Budget Transparency Amendment Act of 2024
- Boot Removal Penalty Cost Parity Amendment Act of 2024
- School Connect Pilot Program Transition Act of 2024
- Taxicab Rate Structure Rulemaking Authority Amendment Act of 2024
- Business Licensing Simplification Initiative Amendment Act of 2024
- Subject to Appropriations Repeals

The legislative language is included in Attachment G.

LGBTQ AFFAIRS BUDGET TRANSPARENCY AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle clarifies the structure of the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (the Office), including requiring that future Directors are appointed with Council approval, fixing compensation to Executive Service schedule, adds requirements for the Office’s grant administration, and clarifies that the Office is responsible for coordinating grantmaking activities for WorldPride.

Committee Reasoning

The Office is currently a single line item in the Mayor’s Office of Community Affairs (MOCA) under the Executive Office of the Mayor. The budget structure of the Office is inconsistent with

the other offices under MOCA and as such lacks the same level of transparency and oversight that it requires. The Office is one-third of MOCA’s budget, with an FY2024 approved budget of \$1.56M. While the Office has a budget similar to other independent offices under MOCA including the Office of Asian and Pacific Island Affairs, 1.55M\$, and the Office of Veterans’ Affairs, 1.19M\$, it functions as a much smaller office. As a line item, the Office has the same oversight and reporting requirements as the Office of the Clean City, which only has a budget of \$245K.¹⁵¹ Therefore the Office is not required to report vital metrics including operating budget and FTEs for programs and activities, revenue types, and more. Without these accountability metrics, it is difficult for the Council and city at large to accurately account for spending or impacts of the Office on the community. As such, the Committee has determined that the office would function more effectively with an independent budget under MOCA. Thus, the Committee recommends inclusion of a new subtitle, the “LGBTQ Affairs Budget Transparency Amendment Act of 2024” to establish a new separate budget chapter and agency attributes for the office.

Section-by-Section Analysis

Sec. XXX2 Short title.

Sec. XXX3 Amends The Office of Gay, Lesbian, Bisexual and Transgender Affairs Act of 2005 (D.C. Law 16-89, D.C. Official Code § 2-1381 *et seq.*) to clarify the structure of the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (the Office), including requiring that future Directors are appointed with Council approval, fixing compensation to Executive Service schedule, adds requirements for the Office’s grant administration, and clarifies that the Office is responsible for coordinating grantmaking activities for WorldPride.

Fiscal Impact

BOOT REMOVAL PENALTY COST PARITY AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle increases the fines charged by the Department of Works and Operations for vehicle booting and boot destruction.

¹⁵¹ *Budget Oversight Hearing: Mayor’s Office on Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs*. April 24, 2024. Testimony of Commissioner Vincent Slatt. [Public Works and Operations -Budget Oversight Hearing - DC Council Hearings Management System](#)

Committee Reasoning

DPW informed the committee that the fees for removing a vehicle boot, as well as the damaged/escaped boot fee, are no longer sufficient to cover the cost of either activity or acquisition of new boots. This subtitle corrects for that mismatch, and recognizes a modest amount of additional revenue based on this fee increase.

Section-by-Section Analysis

Sec. XXX1 Short title.

Sec. XXX2 Amends section 6032(a) of the Boot Damage and Removal Penalty Act of 2022 (D.C. Law 24-167, D.C. Official Code § 50-2638(a)) to increase the civil fine for boot destruction to \$900.

Sec. XXX3 Amends Section 6(k)(4) of the District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat. 1121; D.C. Official Code § 50-2201.03(k)) to increase the booting fee to \$100.

Fiscal Impact

The subtitle increases revenues by \$44,000 over the financial plan.

SCHOOL CONNECT PILOT PROGRAM TRANSITION ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle requires the Mayor to assemble a working group of relevant agencies and, in consultation with DCSC participants, establish a plan to either:

- a) Sunset the pilot program and utilize resources (e.g. vehicles, routing and front-end software, program positions) to improve school other school transportation programs; or,
- b) If the Mayor intends to continue operating the program in something resembling its current form, determine a destination agency within the education or public safety clusters to continue its operation.

Committee Reasoning

The Committee considers these actions absolutely critical to achieving a primary goal of responsible stewardship for DFHV, which necessitates a transition away from functions that are not core to its mission. Even if DCSC were proven to be highly successful and operating at peak efficiency, DFHV should not be its permanent home. It is clearly consuming a significant

amount of resources and bandwidth (even beyond its budget on-paper) and risks the long-term sustainability and effectiveness of the Department’s essential duties.

Section-by-Section Analysis

Sec. XXX1 Short title.

Sec. XXX2 Requires the Mayor to convene a working group to establish a plan for transitioning the School Connect program pilot from the Department of For-Hire Vehicles and establishes requirements for this transition.

Fiscal Impact

TAXICAB RATE STRUCTURE RULEMAKING AUTHORITY AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle enables the issuance of a rulemaking that DFHV has finalized but was not granted the authority to issue. Along with a fare increase supporting the economic wellbeing of operators, this rulemaking includes an increase in the taxicab passenger surcharge, from 25 cents to 50 cents.

Committee Reasoning

Ensuring implementation of the Department’s proposed rulemaking allows the Committee to recognize \$2,184,000.00 in revenue across the financial plan.

The current taxicab fare structure has not been modified since 2012. In fall of 2023, the Department initiated a proposed rulemaking process aimed at “bolstering drivers’ economic sustainability, improving service quality, fostering fair competition, and highlighting the District's dedication to a reliable and efficient for-hire transportation system.”¹⁵²

The Department’s proposed rulemaking would increase taxicab fares to better reflect changes over the last 10 years in competitiveness in the for-hire vehicle industry as well as cost-of-living increases and inflationary pressures that have impacted drivers. It is clear that taxicab operators are eager to see this fare increase approved; Ariel Emata of Transco Inc., a taxicab company, noted in public testimony that drivers regularly ask about the status of the pending fare increase.

The Department testified that the Mayor’s proposed FY2025 budget for DFHV does not account for the changes resulting from the nearly final rulemaking. Setting and modifying taxi fares and

¹⁵²https://dfhv.dc.gov/sites/default/files/dc/sites/dc%20taxi/page_content/attachments/Fare%20A%20adjustment%20Rulemaking%20FAQ.pdf

surcharges is one of the Department’s mission-critical functions – arguably the primary duty of a taxicab regulator, alongside consumer protections. The Committee sees a responsibility to ensure that DFHV can execute what it was established to do. The Committee recommends a new BSA subtitle that enacts the planned increase in the passenger surcharge and requires the Mayor or a designee to issue any finalized rulemakings.

Section-by-Section Analysis

Sec. XXX1 Short title.

Sec. XXX2 Amends the Department of For-Hire Vehicles Establishment Act of 1985, effective March 25, 1986 (D.C. Law 6-97, D.C. Official Code § 50-301.01 *et seq.*).

Fiscal Impact

BUSINESS LICENSING SIMPLIFICATION INITIATIVE AMENDMENT ACT OF 2024

Purpose, Effect, and Impact on Existing Law

This subtitle reduces requirements for basic business licensure consolidation as outlined in the Business and Entrepreneurship Support to Thrive Amendment Act of 2022 and requires the Department of Licensing and Consumer Protection to develop a comprehensive plan for manageable consolidation.

Committee Reasoning

Section-by-Section Analysis

Sec. XXX2 Short title.

Sec. XXX3 Amends the Business and Entrepreneurship Support to Thrive Amendment Act of 2022, effective March 22, 2023 (D.C. Law 24-333; 70 DCR 1524) to reduce requirements for licensure consolidation and require the Department of Licensing and Consumer Protection to create a plan and timeline for consolidation.

Fiscal Impact

On Thursday, May 9, 2024 at 11:XX a.m. the Committee met in Room 500 of the John A. Wilson Building and over Zoom to consider and vote on the Mayor's proposed Fiscal Year 2025 budget for the agencies under its purview and the Committee's Budget Report.

- Attachment A: Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee's Purview
- Attachment B: Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee's Purview
- Attachment C: Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee's Purview
- Attachment D: Recommended Agency Budgets by Fund for Agencies under the Committee's Purview
- Attachment E: Explanation of District Integrated Financial System Budget Attributes and Crosswalk
- Attachment F: Recommended Legislative Language for the Mayor's Proposed Budget Support Act Subtitles under the Committee's Purview
- Attachment G: Recommended Legislative Language for the Committee Proposed Budget Support Act Subtitles under the Committee's Purview