



COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

Brooke Pinto, CHAIRWOMAN

FISCAL YEAR 2026 COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia

FROM: Councilmember Brooke Pinto *BE Pinto*
Chairwoman, Committee on the Judiciary and Public Safety

DATE: June 24, 2025

SUBJECT: Report and Recommendations of the Committee on the Judiciary and Public Safety on the Fiscal Year 2026 Budget for Agencies Under Its Purview

The Committee on the Judiciary and Public Safety, having conducted hearings and received testimony on the Mayor's proposed operating and capital budgets for Fiscal Year 2026 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on subtitles in the Fiscal Year 2026 Budget Support Act of 2025, as proposed by the Mayor, that were referred to it, and proposes several of its own subtitles.

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EXECUTIVE SUMMARY

This Report of the Committee on the Judiciary and Public Safety on the Fiscal Year 2026 Proposed Budget for the agencies within its jurisdiction was developed after months of hearings, testimony, meetings, and other forms of public engagement. **The Report reflects the Committee's continued commitment to safety, justice, and sustainable peace throughout all District communities.**

The Committee recognizes that the District faces acute budgetary constraints this year due to the widespread impact of the cuts to the federal workforce, Congressional actions requiring cuts to the District's local budget, and lagging commercial property tax valuations. Nevertheless, the Committee's recommendations demonstrate and maintain the District's commitment to enhance public safety and justice with investments across the public safety ecosystem.

The Committee's recommendations for the proposed FY 2026 budget:

Interrupt Cycles of Violence and Support Underserved Residents by:

- **Merging the District's violence intervention program** under the Cure the Streets program at the Office of Attorney General (OAG) to improve efficiency and efficacy of our VI programs with an investment of **\$7.9 million** in FY 2026 and **\$26.6 million** across the financial plan.
- Supporting **\$15.2 million** spending authority in FY 2026 for OAG's litigation support fund to ensure OAG can protect District interests and residents.
- Supporting **\$13.6 million** for Access to Justice to provide **civil legal support to disadvantaged and vulnerable residents.**
- Supporting **\$53.5 million** for Victim Services grants at the Office of Victim Services and Justice Grants (OVSJG) to **support victims, survivors, and service providers.**
- Funding the Unified Juvenile Justice System plan as required by the Recidivism Reduction, Oversight, and Accountability for DYRS Act of 2024 which will require the Executive to create a **plan for a unified juvenile justice system.**
- Investing **\$19.8 million** in Justice Grants at OVSJG to **provide support to returning citizens and those at risk of becoming justice-system involved.**
- Supporting **MPD capacity to implement the Second Chance Amendment Act**, which allows for criminal record sealing to provide a clean slate and fair shot at employment, housing, and opportunities to contribute to their communities.

Meet Urgent Public Safety Needs and Supports our Public Safety Workforce by:

- Funding the **total amount of funds requested** by the Metropolitan Police Department (MPD) while identifying operating savings and **enhancing the capital budget by \$2.5 million** which includes funding for **improvements at the training academy facility to support recruitment and hiring efforts.**
- Supporting **\$2.4 million**, including a one-time enhancement of \$1 million, for the Police and Fire Clinic to **provide occupational and preventative medical services** to the District's more than 6,000 police officers, firefighters, US Park Police officers, and U.S. Secret Service

Agents. This investment will also allow the clinic to begin to **provide cancer and cardiac screenings**.

- Approving **\$2.3 million** for pay raises and bonuses for 911 and 311 call-taker, dispatcher, and staff pay raises in order to remain competitive with the region and compensate for the difficulty of the work performed by these first responders.
- Approving **\$90.4 million for Fire & EMS facilities**, equipment including a **new fireboat**, vehicle replacement, **firefighting safety gear**, generator replacement, and station relocation.
- Approving **\$13.7 million in OUC hardware and software IT improvements** in order to ensure the District's emergency response and communications center maintains state-of-the-art and best-in-class mobile data computer upgrades, 911 call processing, and electrical configurations to **ensure accurate, fast, and reliable emergency first response**.
- **Supporting former government employees and current public safety agencies**, by allowing retired MPD officers and firefighters to get rehired full-time or part-time at OUC without jeopardizing their retirement benefits and allowing retired MPD officers to be hired full-time or part-time by the Department of Forensic Sciences (DFS) without jeopardizing retirement benefits.

Bolster Foundational Needs to Provide for Safe and Thriving Communities by:

- Funding **\$9.1 million for the Safe Passage program and the Safe Passage Training and School Engagement Amendment Act of 2025** to improve training and engagement among ambassadors and schools.
- Investing **\$4.5 million** in FY 2026 and more than **\$18 million** across the financial plan to transfer the Pathways Program to the Department of Employment Services in order to provide better support and follow-through for **job training and permanent job placement for individuals at risk of participating in or being a victim of gun violence**.
- **Increasing the amount of child support the District passes through to families** from \$150 to \$200 for families currently receiving Temporary Assistance for Needy Families (TANF) benefits.
- Allocating **\$2.5 million for Safe Commercial Corridor grants** to provide resources for neighborhood-specific safety interventions and promote public safety along commercial corridors in all eight wards.
- Providing **\$1 million** in Safe and Secure DC Nonprofit grants to provide resources to **respond to safety concerns at District non-profit institutions at higher risk of violence or attacks including hate crimes**.
- Supporting access to public restrooms by transferring \$200,000 in FY 2026 and \$800,000 across the financial plan to the Committee on Public Works and Operations to support **public restrooms in Dupont Circle and near Martin Luther King Jr. Memorial Library**.

The Committee is confident that the recommendations herein will continue the important progress the District has made to drive down crime and make our communities safer, more peaceful, and more just.

COMMITTEE ADJUSTMENTS SUMMARY TABLES

The following tables summarize the Committee’s recommendations made to the Committee of the Whole pursuant to Rule 703 of the Council Period 26 Rules of Organization and Procedure for the Council of the District of Columbia.

A. 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.

B. FISCAL YEAR 2026 SOURCES AND USES SUMMARY

This table provides a summary of the changes the Committee recommends to the Fiscal Year 2026 Budget and Financial Plan. **Detailed information about each change, including budget attributes, can be found in Attachment A.**

HOW TO READ THIS TABLE

This table structures the Committee’s recommendations into the funds available to be spent by the Committee, or “Sources,” and how those funds were spent, or “Uses.” Sources are listed as positive numbers, and the Uses of those funds are listed as negative numbers. The “Overall Balance” of the table is the sum of the Sources and the Uses entries, and if all available Sources have been allocated to various Uses, the Overall Balance is \$0. Per Council Rule 703, a Committee cannot have a negative Overall Balance.

The Sources portion of this table includes recommended policy changes generating revenue, as well as a transfer of funds into the committee from another committee. The Sources portion of the table also includes a line that combines all of the Committee’s recommended budget reductions, as reductions in an agency’s budget are a Source of additional funds that can be used by the committee elsewhere, thus, **a recommendation that agencies *reduce their budgets by \$500,000* will appear as a *positive* entry on this table as that reduction is a new Source of funds that are now available to the Committee to be allocate to a various Uses.** Please note that a disaggregated list of all reductions will be in Attachment A.

The Uses portion of the table details how the funds from the Sources portion of the table are allocated. As the Uses are spending available Sources, the entries are negative, thus, **a recommendation that an agency receive an *additional \$500,000* will appear as a *negative* entry on this table because the enhancement is a Use that is reducing the Sources of funds available to the Committee.**

Committee on the Judiciary and Public Safety
Fiscal Year 2026 Budget Recommendations
SOURCES AND USES SUMMARY TABLE

Fiscal Year 2026 SOURCES AND USES - Committee on the Judiciary and Public Safety				6/23/25 19:27	
SOURCES	FY 25	FY 26	FY 27	FY 28	FY 29
Budget Reductions		\$ 25,579,815	\$ 24,829,620	\$ 25,326,347	\$ 25,833,012
Fund Balance Conversion		\$ -	\$ -	\$ -	\$ -
Fund Balance Use					
Special Fund Sweeps					
Other Adjustments		\$ (304,799)			
Transfers In (See Note 1 - Transfers In)		\$ 850,000	\$ 150,000	\$ 150,000	\$ 150,000
TOTAL SOURCES-	\$	\$ 26,125,016	\$ 24,979,620	\$ 25,476,347	\$ 25,983,012
USES - REVENUE EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Transfers Out (See Note 2 - Transfers Out)		\$ (4,713,661)	\$ (4,810,853)	\$ (4,908,416)	\$ (5,007,961)
TOTAL USES - REVENUE EXPENDITURES-	\$	\$ (4,713,661)	\$ (4,810,853)	\$ (4,908,416)	\$ (5,007,961)
USES - BUDGET EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29
Legislation: B26-204		\$ (321,000)	\$ (327,420)	\$ (333,968)	\$ (340,648)
Legislation: BSA subtitle - DMPSJ grantmaking auth		\$ (500,000)			
Legislation: BSA Subtitle - Limitations On Liability Against The District		\$ (933,000)	\$ (933,000)	\$ (933,000)	\$ (933,000)
Legislation: BSA Subtitle - Violence Intervention Merger		\$ (6,039,800)	\$ (6,160,596)	\$ (6,283,808)	\$ (6,409,484)
Legislation: Recidivism Reduction, Oversight, and Accountability for DYRS Act of 2024 (ROAD Act)		\$ (100,000)			
Office of the Attorney General for the District of Columbia					
Enhancement to restore funding for Litigation Support		\$ (3,000,000)	\$ (3,000,000)	\$ (2,054,057)	\$ (1,054,057)
Enhancement to increase the amount of child support the District passes through to families from \$150 to \$200 for all families currently receiving TANF benefits (transfer from Committee on Human Services)		\$ (150,000)	\$ (150,000)	\$ (150,000)	\$ (150,000)
Office of the Deputy Mayor for Public Safety and Justice					

**Committee on the Judiciary and Public Safety
Fiscal Year 2026 Budget Recommendations**

Enhancement to bring total allocation for Safe Commercial Corridors grant funding to \$2,500,000		\$ (466,000)			
Addition of 1 FTE at DMPSJ to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (salary)		\$ (114,383)	\$ (116,785)	\$ (119,121)	\$ (121,503)
Addition of 1 FTE at DMPSJ to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (fringe)		\$ (25,851)	\$ (26,471)	\$ (27,093)	\$ (27,730)
Office of Victim Services and Justice Grants					
\$3 million enhancement for Victim Services grants at OVSJG		\$ (3,000,000)	\$ (3,060,000)	\$ (3,121,200)	\$ (3,183,624)
\$3 million recurring enhancement for Access to Justice		\$ (3,000,000)	\$ (3,060,000)	\$ (3,121,200)	\$ (3,183,624)
Enhancement for Victim Services providers (Transfer from CBED)		\$ (500,000)			
\$100,000 one-time enhancement to Access to Justice (transfer from Committee on Facilities)		\$ (100,000)			
TOTAL USES - BUDGET EXPENDITURES-	\$	\$ (18,250,034)	\$ (16,834,272)	\$ (16,143,448)	\$ (15,403,670)
OVERALL BALANCE-	\$	\$ 3,161,321	\$ 3,334,495	\$ 4,424,484	\$ 5,571,380
NOTE 1 - TRANSFERS IN	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer-in from Committee on Human Services for Enhancement to increase the amount of child support the District passes through to families from \$150 to \$200 for all families currently receiving TANF benefits		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Transfer-in of \$100,000 from Committee on Facilities for Access to Justice One-Time Funding		\$ 100,000			
Transfer-in of \$100,000 from Committee on Youth Affairs to fund Juvenile Justice Reunification Planning at DMPSJ		\$ 100,000			
Transfer-in of \$500,000 from CBED for Victim Services One-Time Funding		\$ 500,000			
TOTAL TRANSFERS IN-	\$	\$ 850,000	\$ 150,000	\$ 150,000	\$ 150,000

**Committee on the Judiciary and Public Safety
Fiscal Year 2026 Budget Recommendations**

NOTE 2 - TRANSFERS OUT	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer out to CEAL: Pathways - contractual services		\$ (273,277)	\$ (278,743)	\$ (284,317)	\$ (290,004)
Transfer out to CEAL: Pathways - participant wages		\$ (1,500,000)	\$ (1,530,000)	\$ (1,560,600)	\$ (1,591,812)
Transfer out to CEAL: Pathways Professional Service Fees and Contracts		\$ (948,000)	\$ (966,960)	\$ (986,299)	\$ (1,006,025)
Transfer out to CEAL: Pathways Staff Fringe Benefits		\$ (375,480)	\$ (384,491)	\$ (393,527)	\$ (402,775)
Transfer out to CEAL: Pathways Staff Salaries		\$ (1,416,904)	\$ (1,446,659)	\$ (1,475,592)	\$ (1,505,104)
Transfer out to Committee on Public Works and Operations to establish Throne public restrooms at two Ward 2 locations: Dupont Circle and near MLK Library		\$ (200,000)	\$ (204,000)	\$ (208,080)	\$ (212,242)
TOTAL TRANSFERS OUT-	\$	\$ (4,713,661)	\$ (4,810,853)	\$ (4,908,416)	\$ (5,007,961)

C. FISCAL YEAR 2026 AGENCY OPERATING BUDGET BY PROGRAM PARENT LEVEL 1

Agency Operating Budget by DIFS Program (Parent Level 1)					6/23/25 19:31	
DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change
Board of Ethics and Government Accountability						
O01001 - ETHICS	\$2,957,177	\$2,948,286	\$2,951,375	\$0	\$2,951,375	0.10%
O01002 - OPEN GOVERNMENT	\$1,070,782	\$1,119,035	\$1,144,275	\$0	\$1,144,275	2.26%
TOTAL GROSS FUNDS	\$4,027,959	\$4,067,321	\$4,095,650	\$0	\$4,095,650	0.70%
Commission on Judicial Disabilities and Tenure						
AMP030 - EXECUTIVE ADMINISTRATION	\$1,059,976	\$974,426	\$974,426	\$0	\$974,426	0.00%
TOTAL GROSS FUNDS	\$1,059,976	\$974,426	\$974,426	\$0	\$974,426	0.00%
Corrections Information Council						
AFO011 - P-CARD CLEARING	\$21	\$0	\$0	\$0	\$0	n/a
P01001 - COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	\$1,224,367	\$1,288,948	\$1,243,989	\$0	\$1,243,989	(3.49%)
PRG001 - NO PROGRAM	(\$21)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$1,224,367	\$1,288,948	\$1,243,989	\$0	\$1,243,989	(3.49%)
Criminal Code Reform Commission						
P03301 - CRIMINAL CODE REFORM	\$831,971	\$890,125	\$0	\$0	\$0	(100.00%)
TOTAL GROSS FUNDS	\$831,971	\$890,125	\$0	\$0	\$0	(100.00%)
Criminal Justice Coordinating Council						
AFO011 - P-CARD CLEARING	(\$940)	\$0	\$0	\$0	\$0	n/a
AMP008 - EEO AND DIVERSITY	\$0	\$0	\$0	\$0	\$0	n/a
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$0	\$228,003	\$112,289	\$0	\$112,289	(50.75%)
AMP026 - TRAINING AND DEVELOPMENT	\$0	\$19,352	\$6,845	\$0	\$6,845	(64.63%)
AMP029 - OPERATIONS MANAGEMENT	\$0	\$1,028,072	\$923,978	\$0	\$923,978	(10.13%)
P01101 - AUTOMATED INFORMATION SHARING	\$1,524,137	\$1,600	\$0	\$0	\$0	(100.00%)
P01102 - POLICY	\$1,125,334	\$0	\$0	\$0	\$0	n/a

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P01103 - RESEARCH, ANALYSIS, AND EVALUATION	\$1,247,914	\$0	\$0	\$0	\$0	n/a
P04601 - JUSTIS	\$0	\$1,901,032	\$1,765,036	\$0	\$1,765,036	(7.15 %)
P04701 - JSAT	\$0	\$241,464	\$160,726	\$0	\$160,726	(33.44 %)
P04702 - DATA ANALYTICS AND RESEARCH	\$0	\$671,657	\$668,338	\$0	\$668,338	(0.49 %)
P04801 - COMMITTEE AND WORKGROUP PROJECT	\$0	\$337,697	\$693,609	\$0	\$693,609	105.3 %
P04901 - PUBLIC MEETINGS AND INFORMATION SESSIONS	\$0	\$153,558	\$166,795	\$0	\$166,795	8.62%
PRG001 - NO PROGRAM	\$940	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$3,897,384	\$4,582,435	\$4,497,616	\$0	\$4,497,616	(1.85 %)
Department of Corrections						
AFO002 - AGENCY ACCOUNTING SERVICES	\$1,012,342	\$1,171,476	\$1,241,023	\$0	\$1,241,023	5.94%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$889,844	\$983,487	\$921,160	\$0	\$921,160	(6.34 %)
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$0	\$0	\$0	\$0	\$0	n/a
AFO011 - P-CARD CLEARING	\$3,505	\$0	\$0	\$0	\$0	n/a
AMP004 - COMPLIANCE	\$121,471	\$0	\$0	\$0	\$0	n/a
AMP005 - CONTRACTING AND PROCUREMENT	\$1,153,044	\$1,908,786	\$1,921,644	(\$41,900)	\$1,879,743	(1.52 %)
AMP009 - FLEET MANAGEMENT	\$459,511	\$512,967	\$516,344	\$0	\$516,344	0.66%
AMP010 - GRANTS ADMINISTRATION	\$0	\$145,102	\$185,445	\$0	\$185,445	27.80 %
AMP011 - HUMAN RESOURCE SERVICES	\$2,326,671	\$3,819,873	\$3,861,133	\$0	\$3,861,133	1.08%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$7,028,971	\$6,493,173	\$6,847,058	\$0	\$6,847,058	5.45%
AMP014 - LEGAL SERVICES	\$695,729	\$1,439,532	\$1,493,688	\$0	\$1,493,688	3.76%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$499,406	\$444,756	\$526,029	\$0	\$526,029	18.27 %
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$9,378,074	\$9,195,527	\$9,109,142	\$0	\$9,109,142	(0.94 %)
AMP024 - RISK MANAGEMENT	\$558,962	\$701,430	\$767,763	\$0	\$767,763	9.46%
AMP026 - TRAINING AND DEVELOPMENT	\$41,340	\$85,000	\$85,000	\$0	\$85,000	0.00%
AMP028 - PUBLIC AFFAIRS	\$501,623	\$654,999	\$668,706	\$0	\$668,706	2.09%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,745,502	\$3,400,715	\$3,678,909	\$0	\$3,678,909	8.18%
DRP001 - DISTRICT RECOVERY PLAN	\$128,587	\$0	\$0	\$0	\$0	n/a
P01401 - INSTITUTIONAL SECURITY AND CONTROL	\$111,006,204	\$101,331,290	\$105,992,355	\$0	\$105,992,355	4.60%
P01402 - SECURITY ENHANCEMENT	\$352,408	\$343,603	\$345,381	\$0	\$345,381	0.52%
P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUPPORT	\$17,042,895	\$20,644,907	\$20,735,017	\$0	\$20,735,017	0.44%
P01502 - INMATE HEALTH SERVICES	\$34,595,154	\$51,227,619	\$52,686,601	\$0	\$52,686,601	2.85%
P01503 - INMATE PERSONAL SERVICES	\$12,531,769	\$12,826,439	\$12,613,121	\$0	\$12,613,121	(1.66 %)

Committee on the Judiciary and Public Safety
Fiscal Year 2026 Budget Recommendations

P01601 - INVESTIGATIVE SERVICES	\$1,428,883	\$1,471,117	\$1,538,883	\$0	\$1,538,883	4.61%
P01701 - COMMUNITY CORRECTIONS	\$2,104,442	\$2,632,990	\$2,546,927	\$0	\$2,546,927	(3.27%)
PRG001 - NO PROGRAM	(\$3,505)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$205,602,832	\$221,434,789	\$228,281,328	(\$41,900)	\$228,239,427	3.07%
Department of Forensic Sciences						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$219,790	\$259,530	\$286,766	\$0	\$286,766	10.49%
AFO011 - P-CARD CLEARING	\$86,723	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$539,834	\$660,898	\$528,544	\$0	\$528,544	(20.03%)
AMP005 - CONTRACTING AND PROCUREMENT	\$0	\$15,000	\$15,000	\$0	\$15,000	0.00%
AMP011 - HUMAN RESOURCE SERVICES	\$1,578,427	\$1,621,541	\$1,537,671	\$0	\$1,537,671	(5.17%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$2,049,608	\$2,526,482	\$2,436,268	\$0	\$2,436,268	(3.57%)
AMP014 - LEGAL SERVICES	\$539,592	\$696,898	\$656,931	\$0	\$656,931	(5.73%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,594,033	\$3,150,535	\$2,755,723	\$0	\$2,755,723	(12.53%)
AMP020 - QUALITY ASSURANCE	\$38,107	\$102,500	\$102,500	\$0	\$102,500	0.00%
AMP026 - TRAINING AND DEVELOPMENT	\$553,176	\$733,598	\$733,598	\$0	\$733,598	0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$53,151	\$67,675	\$73,793	\$0	\$73,793	9.04%
P02502 - CRIME SCENE SCIENCES SERVICES	\$10,541,920	\$10,546,244	\$9,620,356	\$0	\$9,620,356	(8.78%)
P02503 - FORENSIC SCIENCE LABORATORY ADMINISTRATION	\$0	\$164,597	\$155,357	\$0	\$155,357	(5.61%)
P02504 - FORENSIC SCIENCE LABORATORY SERVICES	\$9,097,938	\$8,666,859	\$5,538,409	\$0	\$5,538,409	(36.10%)
P02505 - PUBLIC HEALTH LABORATORY ADMINISTRATION	\$405,064	\$380,120	\$429,617	\$0	\$429,617	13.02%
P02506 - PUBLIC HEALTH LABORATORY SERVICES	\$4,017,608	\$6,465,523	\$6,204,589	\$0	\$6,204,589	(4.04%)
PRG001 - NO PROGRAM	(\$275,757)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$32,039,213	\$36,057,999	\$31,075,121	\$0	\$31,075,121	(13.82%)
District of Columbia National Guard						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$342,470	\$351,312	\$349,074	\$0	\$349,074	(0.64%)
AFO011 - P-CARD CLEARING	\$2,139	\$0	\$0	\$0	\$0	n/a
AMP005 - CONTRACTING AND PROCUREMENT	\$491,298	\$420,739	\$462,095	\$0	\$462,095	9.83%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$424,355	\$539,277	\$787,974	\$0	\$787,974	46.12%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$9,006,273	\$9,811,759	\$11,338,577	\$0	\$11,338,577	15.56%
AMP024 - RISK MANAGEMENT	\$94,154	\$91,216	\$94,543	\$0	\$94,543	3.65%
AMP026 - TRAINING AND DEVELOPMENT	\$846,675	\$929,080	\$928,450	\$0	\$928,450	(0.07%)

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AMP030 - EXECUTIVE ADMINISTRATION	\$991,288	\$1,058,938	\$1,040,117	\$0	\$1,040,117	(1.78%)
P01201 - ANTI-TERRORISM	\$121,772	\$146,413	\$149,721	\$0	\$149,721	2.26%
P01202 - ARMORY ADMINISTRATIVE SERVICES	\$1,111,946	\$1,156,823	\$1,072,170	\$0	\$1,072,170	(7.32%)
P01203 - ELLECTRONIC SECURITY SYSTEMS	\$257,152	\$270,470	\$295,221	\$0	\$295,221	9.15%
P01204 - ENVIRONMENTAL PROGRAM MANAGEMENT	\$513,068	\$747,242	\$757,337	\$0	\$757,337	1.35%
P01205 - SECURITY	\$46,535	\$77,442	\$79,193	\$0	\$79,193	2.26%
P01301 - CHALLENGE	\$4,477,602	\$4,261,188	\$5,546,248	(\$78,085)	\$5,468,164	28.32%
P01302 - YOUTH LEADERS	\$203,425	\$206,554	\$211,221	\$0	\$211,221	2.26%
PRG001 - NO PROGRAM	(\$2,139)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$18,928,012	\$20,068,454	\$23,111,939	(\$78,085)	\$23,033,855	14.78%
District of Columbia Sentencing Commission						
AFO011 - P-CARD CLEARING	\$516	\$0	\$0	\$0	\$0	n/a
AMP011 - HUMAN RESOURCE SERVICES	\$121,187	\$136,661	\$141,175	\$0	\$141,175	3.30%
AMP014 - LEGAL SERVICES	\$0	\$19,028	\$19,028	\$0	\$19,028	0.00%
P03201 - DATA SYSTEM - DEVELOPMENT & MONITORING	\$874,125	\$1,021,644	\$1,064,400	\$0	\$1,064,400	4.19%
P03203 - SENTENCING GUIDELINES - POLICY REPORTS, PROPOSALS, AND ANALYSIS	\$173,484	\$211,521	\$210,302	\$0	\$210,302	(0.58%)
P03204 - SENTENCING GUIDELINES - TRAINING	\$370,258	\$404,198	\$386,176	\$0	\$386,176	(4.46%)
PRG001 - NO PROGRAM	(\$516)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$1,539,054	\$1,793,052	\$1,821,081	\$0	\$1,821,081	1.56%
Emergency Planning and Security Fund						
P00401 - EMERGENCY PLANNING AND SECURITY FUND	\$55,591,525	\$50,000,000	\$50,000,000	\$0	\$50,000,000	0.00%
TOTAL GROSS FUNDS	\$55,591,525	\$50,000,000	\$50,000,000	\$0	\$50,000,000	0.00%
Executive Office of the Mayor - JUD						
AMP030 - EXECUTIVE ADMINISTRATION	\$915	\$0	\$0	\$0	\$0	n/a
O00109 - WOMEN'S POLICY / INTIATIVES	\$485,397	\$628,723	\$0	\$0	\$0	(100.00%)
TOTAL GROSS FUNDS	\$486,312	\$628,723	\$0	\$0	\$0	(100.00%)
Fire and Emergency Medical Services Department						
AFO002 - AGENCY ACCOUNTING SERVICES	\$340,186	\$453,653	\$424,961	\$0	\$424,961	(6.32%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$741,076	\$955,724	\$1,082,770	\$0	\$1,082,770	13.29%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$823,998	\$846,369	\$861,044	\$0	\$861,044	1.73%
AFO011 - P-CARD CLEARING	\$44,625	\$0	\$0	\$0	\$0	n/a

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AFO017 - AGENCY FINANCIAL AUDIT SUPPORT	\$1,500	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$993,498	\$995,947	\$1,044,383	\$0	\$1,044,383	4.86%
AMP005 - CONTRACTING AND PROCUREMENT	\$914,189	\$863,721	\$626,366	\$0	\$626,366	(27.48%)
AMP007 - DATA ANALYTICS AND RESEARCH	\$0	\$554,388	\$534,208	\$0	\$534,208	(3.64%)
AMP008 - EEO AND DIVERSITY	\$179,397	\$189,581	\$190,056	\$0	\$190,056	0.25%
AMP009 - FLEET MANAGEMENT	\$9,149,737	\$11,262,312	\$13,878,338	\$0	\$13,878,338	23.23%
AMP010 - GRANTS ADMINISTRATION	\$105,544	\$145,975	\$146,270	\$0	\$146,270	0.20%
AMP011 - HUMAN RESOURCE SERVICES	\$7,833,311	\$12,551,934	\$14,611,342	\$0	\$14,611,342	16.41%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$3,680,359	\$4,567,895	\$5,105,509	\$0	\$5,105,509	11.77%
AMP013 - LABOR RELATIONS	\$224,773	\$259,559	\$97,102	\$0	\$97,102	(62.59%)
AMP014 - LEGAL SERVICES	\$1,004,471	\$973,243	\$1,099,956	\$0	\$1,099,956	13.02%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$19,217,061	\$28,775,189	\$29,911,871	\$0	\$29,911,871	3.95%
AMP024 - RISK MANAGEMENT	\$2,063,335	\$10,903,011	\$6,325,955	\$0	\$6,325,955	(41.98%)
AMP026 - TRAINING AND DEVELOPMENT	\$17,038,224	\$12,938,053	\$19,820,894	\$0	\$19,820,894	53.20%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,223,465	\$1,402,735	\$1,270,426	\$0	\$1,270,426	(9.43%)
P00601 - EMERGENCY COMMUNICATIONS	\$2,742,360	\$2,778,445	\$2,779,333	\$0	\$2,779,333	0.03%
P00602 - EMERGENCY MEDICAL SERVICES	\$2,747,718	\$20,931,154	\$25,831,154	\$0	\$25,831,154	23.41%
P00603 - FIRE PREVENTION	\$8,422,183	\$8,685,157	\$8,690,840	\$0	\$8,690,840	0.07%
P00604 - FIRE RESCUE SERVICES	\$170,048,427	\$213,895,774	\$201,709,919	\$0	\$201,709,919	(5.70%)
P00605 - HEALTH SAFETY AND PREPAREDNESS	\$663,171	\$1,386,839	\$1,042,618	\$0	\$1,042,618	(24.82%)
P00606 - HOMELAND SECURITY	\$1,019,027	\$935,780	\$1,024,180	\$0	\$1,024,180	9.45%
P00607 - MEDICAL DIRECTION ADMINISTRATION	\$183,620	\$4,153,196	\$4,055,616	\$0	\$4,055,616	(2.35%)
P00608 - SPECIAL OPERATIONS	\$24,635,698	\$25,910,450	\$25,598,594	\$0	\$25,598,594	(1.20%)
P00609 - TECHNICAL SERVICES	\$1,682,672	\$2,023,031	\$2,077,046	\$0	\$2,077,046	2.67%
PRG001 - NO PROGRAM	(\$47,332)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$277,676,290	\$369,339,115	\$369,840,752	\$0	\$369,840,752	0.14%
Homeland Security and Emergency Management Agency						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$1,176,289	\$2,215,742	\$2,043,572	\$0	\$2,043,572	(7.77%)
AFO009 - AUDIT ADJUSTMENTS	\$305,118	\$0	\$0	\$0	\$0	n/a
AFO011 - P-CARD CLEARING	\$7,115	\$0	\$0	\$0	\$0	n/a
AMP008 - EEO AND DIVERSITY	\$101,177	\$0	\$0	\$0	\$0	n/a

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AMP010 - GRANTS ADMINISTRATION	\$122,513,815	\$154,240,704	\$165,010,222	\$0	\$165,010,222	6.98%
AMP011 - HUMAN RESOURCE SERVICES	\$358,707	\$473,948	\$457,618	\$0	\$457,618	(3.45%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,923,165	\$2,921,936	\$2,838,763	\$0	\$2,838,763	(2.85%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$1,241,978	\$2,450,000	\$2,500,159	\$0	\$2,500,159	2.05%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,318,015	\$2,653,008	\$2,287,243	\$0	\$2,287,243	(13.79%)
P00101 - FACILITIES AND LOGISTICS - EMERGENCY RESPONSE	\$1,618,611	\$1,249,327	\$1,747,451	\$0	\$1,747,451	39.87%
P00103 - INCIDENT COMMAND AND COORDINATIONS	\$2,611,604	\$4,520,963	\$4,577,418	\$0	\$4,577,418	1.25%
P00104 - INCIDENT COORDINATION AND SUPPORT	\$930,526	\$1,813,257	\$2,231,114	\$0	\$2,231,114	23.04%
P00105 - INTELLIGENCE ANALYSIS	\$1,636,018	\$2,109,071	\$2,232,485	\$0	\$2,232,485	5.85%
P00106 - INTELLIGENCE ANALYSIS - CYBER	\$634,745	\$695,378	\$499,614	\$0	\$499,614	(28.15%)
P00107 - OPERATIONS SUPPORT	\$356,217	\$520,073	\$499,854	\$0	\$499,854	(3.89%)
P00110 - SPECIAL EVENTS	\$645,647	\$1,151,030	\$903,634	\$0	\$903,634	(21.49%)
P00111 - STATE-WIDE OPERABILITY COORDINATION	\$534,219	\$797,057	\$133,162	\$0	\$133,162	(83.29%)
P00113 - DISTRICT PREPAREDNESS	\$1,303,782	\$3,531,164	\$2,887,346	\$0	\$2,887,346	(18.23%)
P00115 - DISTRICT LOGISTICS COORDINATION	\$0	\$0	\$0	\$0	\$0	n/a
P00116 - SAFETY AND SECURITY	\$148,800	\$90,000	\$701,004	\$0	\$701,004	678.89%
P00201 - COMMUNITY OUTREACH AND ENGAGEMENT	\$1,164,218	\$1,388,194	\$1,543,178	\$0	\$1,543,178	11.16%
P00203 - LOCAL PLANNING	\$615,678	\$150,372	\$145,372	\$0	\$145,372	(3.33%)
P00204 - LOCAL TRAINING	\$997,009	\$1,578,205	\$378,000	\$0	\$378,000	(76.05%)
P00207 - REGIONAL PLANNING	(\$8,997)	\$0	\$0	\$0	\$0	n/a
P00209 - STRATEGIC PARTNERSHIPS	\$1,322,550	\$2,995,110	\$4,310,419	\$0	\$4,310,419	43.92%
PRG001 - NO PROGRAM	(\$7,115)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$143,448,890	\$187,544,539	\$197,927,629	\$0	\$197,927,629	5.54%
Judicial Nomination Commission						
P00301 - ADVERTISING JUDICIAL VACANCIES	\$321,433	\$337,355	\$337,355	\$0	\$337,355	0.00%
TOTAL GROSS FUNDS	\$321,433	\$337,355	\$337,355	\$0	\$337,355	0.00%
Metropolitan Police Department						
AFO002 - AGENCY ACCOUNTING SERVICES	(\$138,280)	\$3,086,131	\$3,067,339	\$0	\$3,067,339	(0.61%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$4,181,069	\$1,157,042	\$1,170,240	\$0	\$1,170,240	1.14%
AFO011 - P-CARD CLEARING	\$3,043	\$0	\$0	\$0	\$0	n/a

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AMP003 - COMMUNICATIONS	\$2,395,769	\$2,612,635	\$3,196,007	(\$73,843)	\$3,122,164	19.50%
AMP007 - DATA ANALYTICS AND RESEARCH	\$2,412,459	\$2,264,537	\$2,360,090	\$0	\$2,360,090	4.22%
AMP008 - EEO AND DIVERSITY	\$44,892	\$41,560	\$41,560	\$0	\$41,560	0.00%
AMP009 - FLEET MANAGEMENT	\$8,563,555	\$11,431,662	\$10,285,097	\$0	\$10,285,097	(10.03%)
AMP010 - GRANTS ADMINISTRATION	\$363,611	\$376,174	\$353,760	\$0	\$353,760	(5.96%)
AMP011 - HUMAN RESOURCE SERVICES	\$29,878,946	\$31,081,090	\$33,255,203	\$0	\$33,255,203	6.99%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$27,445,442	\$32,110,296	\$30,293,533	\$0	\$30,293,533	(5.66%)
AMP014 - LEGAL SERVICES	\$5,990,638	\$6,572,929	\$6,338,157	\$0	\$6,338,157	(3.57%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$2,098,815	\$7,181,187	\$7,931,136	\$0	\$7,931,136	10.44%
AMP022 - RECORDS MANAGEMENT	\$4,759,348	\$4,697,467	\$6,716,912	(\$1,209,069)	\$5,507,843	17.25%
AMP026 - TRAINING AND DEVELOPMENT	\$4,606,984	\$5,156,770	\$4,803,126	\$0	\$4,803,126	(6.86%)
AMP030 - EXECUTIVE ADMINISTRATION	\$7,879,001	\$8,648,922	\$11,839,117	\$0	\$11,839,117	36.89%
G00104 - VISION ZERO	\$1,045	\$0	\$0	\$0	\$0	n/a
P00501 - INTERNAL AFFAIRS	\$10,020,838	\$10,639,303	\$9,707,439	\$0	\$9,707,439	(8.76%)
P00502 - INVESTIGATIVE SERVICES	\$72,135,159	\$53,470,099	\$38,464,747	\$0	\$38,464,747	(28.06%)
P00503 - POLICE SERVICES	\$391,625,028	\$349,802,288	\$391,077,982	\$0	\$391,077,982	11.80%
P00504 - SPECIAL OPERATIONS	\$55,283,262	\$42,618,249	\$39,765,401	(\$250,000)	\$39,515,401	(7.28%)
PRG001 - NO PROGRAM	(\$3,043)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$629,547,579	\$572,948,340	\$600,666,846	(\$1,532,912)	\$599,133,934	4.57%
Office of Neighborhood Safety and Engagement						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$356,758	\$349,310	\$367,588	\$0	\$367,588	5.23%
AFO011 - P-CARD CLEARING	(\$4,718)	\$0	\$0	\$0	\$0	n/a
AMP024 - RISK MANAGEMENT	\$206,561	\$852,800	\$852,800	\$0	\$852,800	0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$3,055,275	\$8,164,681	\$4,032,287	\$0	\$4,032,287	(50.61%)
P03401 - FAMILY AND SURVIVOR SUPPORT	\$810,900	\$886,802	\$766,350	\$0	\$766,350	(13.58%)
P03402 - LEADERSHIP ACADEMY	\$1,209,853	\$735,111	\$0	\$0	\$0	(100.00%)
P03403 - PATHWAYS	\$4,591,908	\$7,655,976	\$6,746,862	\$0	\$6,746,862	(11.87%)
P03404 - RESTORATIVE JUSTICE	\$27,608	\$49,200	\$49,202	\$0	\$49,202	0.00%
P03405 - VIOLENCE INTERVENTION	\$13,344,506	\$7,019,624	\$10,624,596	\$0	\$10,624,596	51.36%
PRG001 - NO PROGRAM	\$4,718	\$0	\$0	(\$23,439,685)	(\$23,439,685)	n/a
TOTAL GROSS FUNDS	\$23,603,370	\$25,713,505	\$23,439,685	(\$23,439,685)	\$0	(100.00%)

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Office of Police Complaints						
AMP005 - CONTRACTING AND PROCUREMENT	\$50,355	\$71,940	\$71,940	\$0	\$71,940	0.00%
AMP009 - FLEET MANAGEMENT	\$3,804	\$3,826	\$4,130	\$0	\$4,130	7.95%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$62,868	\$34,500	\$41,690	\$0	\$41,690	20.84%
AMP030 - EXECUTIVE ADMINISTRATION	\$478,166	\$687,936	\$663,995	\$0	\$663,995	(3.48%)
P00701 - ADJUDICATION	\$9,600	\$25,000	\$20,810	\$0	\$20,810	(16.76%)
P00702 - INVESTIGATION	\$1,770,764	\$2,034,017	\$2,038,039	\$0	\$2,038,039	0.20%
P00703 - MEDIATION	\$18,500	\$20,000	\$20,000	\$0	\$20,000	0.00%
P00802 - POLICY REPORTS	\$194,005	\$263,183	\$264,456	\$0	\$264,456	0.48%
P00901 - OUTREACH	\$127,821	\$168,807	\$166,773	\$0	\$166,773	(1.20%)
TOTAL GROSS FUNDS	\$2,715,881	\$3,309,210	\$3,291,833	\$0	\$3,291,833	(0.53%)
Office of the Attorney General for the District of Columbia						
AFO002 - AGENCY ACCOUNTING SERVICES	\$281,568	\$396,507	\$391,909	\$0	\$391,909	(1.16%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$807,517	\$725,889	\$850,897	\$0	\$850,897	17.22%
AMP005 - CONTRACTING AND PROCUREMENT	\$419,148	\$0	\$0	\$0	\$0	n/a
AMP006 - CUSTOMER SERVICE	\$2,441,139	\$0	\$0	\$0	\$0	n/a
AMP010 - GRANTS ADMINISTRATION	\$4,794,401	\$0	\$0	\$0	\$0	n/a
AMP011 - HUMAN RESOURCE SERVICES	\$2,147,160	\$1,934,593	\$1,946,765	\$0	\$1,946,765	0.63%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$10,271,585	\$13,242,361	\$15,056,510	\$0	\$15,056,510	13.70%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,048,429	\$0	\$0	\$0	\$0	n/a
AMP017 - POLICY AND LEGISLATIVE AFFAIRS	\$1,331,408	\$0	\$0	\$0	\$0	n/a
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$12,504,955	\$13,281,875	\$14,187,446	\$0	\$14,187,446	6.82%
AMP026 - TRAINING AND DEVELOPMENT	\$327,741	\$438,685	\$257,218	\$0	\$257,218	(41.37%)
AMP028 - PUBLIC AFFAIRS	\$188,485	\$0	\$0	\$0	\$0	n/a
AMP030 - EXECUTIVE ADMINISTRATION	\$12,901,862	\$6,671,714	\$0	\$0	\$0	(100.00%)
AMP034 - COMMUNICATION	\$601,271	\$0	\$0	\$0	\$0	n/a
AMP035 - CURE THE STREETS	\$8,155,564	\$0	\$0	\$0	\$0	n/a
AMP036 - POLICY	\$846,702	\$0	\$0	\$0	\$0	n/a
O04103 - ENFORCEMENT - CSSP	\$5,815,654	\$8,625,004	\$9,098,168	\$0	\$9,098,168	5.49%
O04107 - LITIGATION - CSSP	\$3,600,551	\$9,199,229	\$8,129,030	\$0	\$8,129,030	(11.63%)
O04201 - INVESTIGATIONS	\$965,959	\$949,141	\$905,958	\$0	\$905,958	(4.55%)

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O04202 - OPERATIONS SECTION	\$0	\$1,115,902	\$1,105,573	\$0	\$1,105,573	(0.93%)
O04203 - CUSTOMER SERVICE SECTION	\$0	\$584,219	\$605,185	\$0	\$605,185	3.59%
O04204 - OFFICE OF THE DIVISION DEPUTY - SUPPORT SERVICES	\$0	\$818,911	\$838,862	\$0	\$838,862	2.44%
O04301 - CHILD PROTECTION - LR	\$4,527,421	\$1,468,362	\$1,456,283	\$0	\$1,456,283	(0.82%)
O04302 - CIVIL ENFORCEMENT - LR	\$1,640,044	\$2,069,557	\$2,077,516	\$0	\$2,077,516	0.38%
O04303 - CIVIL LITIGATION - LR	\$8,946,222	\$2,452,794	\$2,659,437	\$0	\$2,659,437	8.42%
O04304 - CIVIL RIGHTS - LR	\$1,247,597	\$1,199,195	\$0	\$0	\$0	(100.00%)
O04305 - COMMERCIAL - LR	\$1,796,693	\$1,590,164	\$1,526,251	\$0	\$1,526,251	(4.02%)
O04306 - CONSUMER PROTECTION- LR	\$4,363,478	\$3,141,454	\$4,874,934	\$0	\$4,874,934	55.18%
O04307 - CRIMINAL - LR	\$3,563,669	\$3,122,611	\$3,419,097	\$0	\$3,419,097	9.49%
O04308 - DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	\$2,034,617	\$1,986,178	\$2,094,259	\$0	\$2,094,259	5.44%
O04309 - ELDER JUSTICE - LR	\$870,501	\$887,291	\$0	\$0	\$0	(100.00%)
O04312 - GOVERNMENT CONTRACTS - LR	\$2,006,986	\$2,043,449	\$1,772,052	\$0	\$1,772,052	(13.28%)
O04313 - JUVENILE - LR	\$2,908,270	\$3,531,352	\$3,317,959	\$0	\$3,317,959	(6.04%)
O04314 - LAND ACQUISITION AND BANKRUPTCY - LR	\$753,193	\$858,559	\$618,908	\$0	\$618,908	(27.91%)
O04315 - LAND USE - LR	\$315,363	\$427,887	\$281,451	\$0	\$281,451	(34.22%)
O04316 - LEGAL ADVICE - LR	\$1,510,467	\$1,279,326	\$1,374,518	\$0	\$1,374,518	7.44%
O04317 - LEGAL AFFAIRS - LR	\$130,252	\$0	\$0	\$0	\$0	n/a
O04318 - LEGAL COUNSEL - LR	\$654,979	\$557,648	\$619,659	\$0	\$619,659	11.12%
O04319 - MENTAL HEALTH - LR	\$1,667,167	\$1,639,597	\$1,700,406	\$0	\$1,700,406	3.71%
O04320 - PERSONNEL AND LABOR LITIGATION - LR	\$2,699,356	\$2,450,250	\$0	\$0	\$0	(100.00%)
O04321 - PUBLIC ADVOCACY - LR	\$2,887,161	\$3,409,280	\$3,805,544	\$0	\$3,805,544	11.62%
O04322 - PUBLIC INTEGRITY - LR	\$1,576,582	\$0	\$0	\$0	\$0	n/a
O04323 - PUBLIC SAFETY - LR	\$4,295,963	\$4,254,062	\$4,258,256	\$0	\$4,258,256	0.10%
O04324 - RESTORATIVE JUSTICE - LR	\$2,020,650	\$1,947,994	\$1,493,625	\$0	\$1,493,625	(23.32%)
O04325 - SOCIAL JUSTICE - LR	\$1,840,611	\$1,797,541	\$0	\$0	\$0	(100.00%)
O04326 - SOLICITOR GENERAL - LR	\$1,115,915	\$1,042,602	\$1,198,699	\$0	\$1,198,699	14.97%
O04327 - TAX AND FINANCE - LR	\$2,026,558	\$2,024,740	\$2,508,423	\$0	\$2,508,423	23.89%
O04328 - APPELLATE SERVICES - LR	\$2,913,192	\$3,184,551	\$3,276,524	\$0	\$3,276,524	2.89%
O04329 - WORKER'S RIGHTS AND ANTIFRAUD - LR	\$1,479,628	\$1,755,577	\$1,742,155	\$0	\$1,742,155	(0.76%)

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O04330 - EQUITY SECTION - LR	\$2,505,317	\$2,350,578	\$2,238,847	\$0	\$2,238,847	(4.75 %)
O04331 - ANTITRUST & NONPROFIT ENFORCEMENT SECTION	\$20,061	\$1,266,979	\$1,313,416	\$0	\$1,313,416	3.67%
O08103 - CIVIL LITIGATION SECTION I	\$1,091	\$1,466,273	\$1,285,163	\$0	\$1,285,163	(12.35 %)
O08104 - CIVIL LITIGATION SECTION II	\$0	\$1,773,436	\$1,329,143	\$0	\$1,329,143	(25.05 %)
O08105 - CIVIL LITIGATION SECTION III	\$0	\$1,494,744	\$968,582	\$0	\$968,582	(35.20 %)
O08106 - CIVIL LITIGATION SECTION IV	\$0	\$1,541,959	\$1,405,306	\$0	\$1,405,306	(8.86 %)
O08107 - CHILD PROTECTION SECTION I	\$0	\$865,307	\$735,101	\$0	\$735,101	(15.05 %)
O08108 - CHILD PROTECTION SECTION II	\$0	\$752,188	\$661,580	\$0	\$661,580	(12.05 %)
O08109 - CHILD PROTECTION SECTION III	\$0	\$536,555	\$455,909	\$0	\$455,909	(15.03 %)
O08110 - CHILD PROTECTION SECTION IV	\$0	\$652,937	\$642,393	\$0	\$642,393	(1.61 %)
O08111 - CHILD PROTECTION SECTION V	\$0	\$0	\$117,095	\$0	\$117,095	n/a
O08112 - OFFICE OF THE DIVISION DEPUTY - PERSONNEL LABOR AND EMPLOYMENT	\$0	\$473,395	\$0	\$0	\$0	(100.00 %)
O08113 - COMMUNICATION	\$0	\$656,178	\$484,055	\$0	\$484,055	(26.23 %)
O08114 - CURE THE STREETS	\$0	\$9,319,888	\$1,886,089	\$6,039,800	\$7,925,889	(14.96 %)
O08115 - POLICY	\$0	\$969,766	\$715,102	\$0	\$715,102	(26.26 %)
O08116 - LEGAL AFFAIRS SECTION	\$0	\$754,318	\$802,167	\$0	\$802,167	6.34%
O08117 - IMMEDIATE OFFICE	\$40,744	\$14,388,914	\$12,130,995	\$2,974,000	\$15,104,995	4.98%
O08118 - OFFICE OF THE DIVISION DEPUTY - CHILD SUPPORT SERVICES	\$3,287,602	\$7,892,999	\$9,159,658	\$150,000	\$9,309,658	17.95 %
O08119 - SHARED SERVICES SECTION	\$3,900,302	\$5,755,220	\$5,855,766	\$0	\$5,855,766	1.75%
O08122 - CIVIL LITIGATION SECTION V	\$0	\$0	\$1,023,184	\$0	\$1,023,184	n/a
O08123 - PERSONNEL AND LABOR RELATIONS SECTION	\$0	\$0	\$2,438,332	\$0	\$2,438,332	n/a
O08124 - CIVIL RIGHTS AND ELDER JUSTICE SECTION	\$0	\$0	\$2,087,536	\$0	\$2,087,536	n/a
O08125 - HOUSING AND ENVIRONMENTAL JUSTICE SECTION	\$0	\$0	\$1,972,537	\$0	\$1,972,537	n/a
TOTAL GROSS FUNDS	\$140,998,751	\$161,017,685	\$149,157,433	\$9,163,800	\$158,321,234	(1.67 %)
Office of the Chief Medical Examiner						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$261,253	\$295,244	\$285,525	\$0	\$285,525	(3.29 %)
AFO011 - P-CARD CLEARING	(\$185)	\$0	\$0	\$0	\$0	n/a
AMP005 - CONTRACTING AND PROCUREMENT	\$148,710	\$147,377	\$147,377	\$0	\$147,377	0.00%
AMP007 - DATA ANALYTICS AND RESEARCH	\$378,004	\$0	\$259,779	\$0	\$259,779	n/a
AMP009 - FLEET MANAGEMENT	\$92,078	\$91,091	\$109,009	\$0	\$109,009	19.67 %
AMP011 - HUMAN RESOURCE SERVICES	\$157,135	\$147,074	\$149,576	\$0	\$149,576	1.70%

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AMP012 - INFORMATION TECHNOLOGY SERVICES	\$464,093	\$692,095	\$471,971	\$0	\$471,971	(31.81%)
AMP014 - LEGAL SERVICES	\$182,146	\$195,629	\$195,629	\$0	\$195,629	0.00%
AMP022 - RECORDS MANAGEMENT	\$609,219	\$606,451	\$603,753	\$0	\$603,753	(0.44%)
AMP030 - EXECUTIVE ADMINISTRATION	\$1,481,830	\$1,509,805	\$1,114,614	\$0	\$1,114,614	(26.17%)
P02801 - ANTHROPOLOGY/IDENTIFICATION	\$783,441	\$852,789	\$869,332	\$0	\$869,332	1.94%
P02802 - FORENSIC INVESTIGATIONS	\$2,414,152	\$2,315,360	\$2,373,952	\$0	\$2,373,952	2.53%
P02803 - FORENSIC PATHOLOGY	\$2,281,275	\$1,558,129	\$2,105,682	\$0	\$2,105,682	35.14%
P02804 - FORENSIC SUPPORT SERVICES	\$22,599	\$165,090	\$190,444	\$0	\$190,444	15.36%
P02805 - HISTOLOGY	\$238,503	\$227,479	\$262,042	\$0	\$262,042	15.19%
P02806 - MORTUARY SERVICES	\$3,380,399	\$3,616,906	\$3,604,523	\$0	\$3,604,523	(0.34%)
P02901 - CHILD FATALITY REVIEWS	(\$66,693)	\$0	\$0	\$0	\$0	n/a
P02903 - FATALITY REVIEWS - OTHER	\$1,189,833	\$1,255,883	\$1,192,108	\$0	\$1,192,108	(5.08%)
P03001 - FORENSIC TOXICOLOGY LAB SERVICES	\$2,544,252	\$2,024,444	\$2,296,958	\$0	\$2,296,958	13.46%
PRG001 - NO PROGRAM	\$185	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$16,562,228	\$15,700,845	\$16,232,273	\$0	\$16,232,273	3.38%
Office of the Deputy Mayor for Public Safety and Justice						
AFO011 - P-CARD CLEARING	(\$14,581)	\$0	\$0	\$0	\$0	n/a
AMP030 - EXECUTIVE ADMINISTRATION	\$1,859,047	\$2,025,974	\$2,396,048	\$100,000	\$2,496,048	23.20%
P03621 - PUBLIC SAFETY INITIATIVES	\$9,034,912	\$13,151,503	\$11,957,816	\$966,000	\$12,923,816	(1.73%)
P05001 - LEADERSHIP ACADEMY- FQ	\$0	\$1,371,992	\$1,286,622	\$0	\$1,286,622	(6.22%)
PRG001 - NO PROGRAM	\$13,368	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$10,892,746	\$16,549,469	\$15,640,486	\$1,066,000	\$16,706,486	0.95%
Office of Unified Communications						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$212,720	\$249,733	\$343,735	\$0	\$343,735	37.64%
AFO010 - PAYROLL DEFAULT	\$0	\$104,535	\$0	\$0	\$0	(100.00%)
AFO011 - P-CARD CLEARING	\$507	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$2,905,456	\$2,543,118	\$2,484,554	\$0	\$2,484,554	(2.30%)
AMP009 - FLEET MANAGEMENT	\$65,845	\$62,557	\$0	\$0	\$0	(100.00%)
AMP010 - GRANTS ADMINISTRATION	\$0	\$104,535	\$0	\$0	\$0	(100.00%)
AMP011 - HUMAN RESOURCE SERVICES	\$604,293	\$645,168	\$598,917	\$0	\$598,917	(7.17%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$2,254,504	\$3,337,031	\$3,720,348	\$0	\$3,720,348	11.49%

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AMP014 - LEGAL SERVICES	\$431,936	\$419,083	\$665,710	\$0	\$665,710	58.85 %
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,467,061	\$2,991,516	\$2,848,215	\$0	\$2,848,215	(4.79 %)
AMP020 - QUALITY ASSURANCE	\$1,483,890	\$1,707,802	\$1,709,198	\$0	\$1,709,198	0.08%
AMP026 - TRAINING AND DEVELOPMENT	\$325,685	\$453,501	\$562,786	\$0	\$562,786	24.10 %
AMP030 - EXECUTIVE ADMINISTRATION	\$239,451	\$806,838	\$960,136	\$0	\$960,136	19.00 %
P03701 - 911/311 TELEPHONY SERVICES	\$9,309,476	\$10,253,686	\$11,843,798	\$0	\$11,843,798	15.51 %
P03702 - MOBILE DATA COMPUTING SERVICES	\$1,230,376	\$1,692,329	\$1,640,529	\$0	\$1,640,529	(3.06 %)
P03703 - RADIO ENGINEERING	\$4,002,079	\$5,962,879	\$5,030,154	\$0	\$5,030,154	(15.64 %)
P03801 - TRANSCRIPTION SERVICES	\$553,867	\$511,995	\$523,347	\$0	\$523,347	2.22%
P03802 - (311) NON-EMERGENCY OPERATIONS	\$5,085,356	\$6,621,792	\$7,623,089	\$0	\$7,623,089	15.12 %
P03803 - (911) EMERGENCY OPERATIONS	\$22,482,278	\$25,197,521	\$24,138,684	\$0	\$24,138,684	(4.20 %)
PRG001 - NO PROGRAM	(\$507)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$53,654,275	\$63,665,616	\$64,693,200	\$0	\$64,693,200	1.61%
Office of Victim Services and Justice Grants						
AFO011 - P-CARD CLEARING	(\$14,707)	\$0	\$0	\$0	\$0	n/a
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$594,668	\$613,944	\$588,463	\$0	\$588,463	(4.15 %)
AMP030 - EXECUTIVE ADMINISTRATION	\$596,777	\$1,001,942	\$1,049,154	\$0	\$1,049,154	4.71%
P01801 - ACCESS TO JUSTICE INITIATIVE	\$31,667,839	\$31,667,840	\$10,457,256	\$3,100,000	\$13,557,256	(57.19 %)
P01903 - RE-ENTRY GRANTS	\$13,706,386	\$18,404,877	\$19,823,964	\$0	\$19,823,964	7.71%
P02001 - CAMERA REIMBURSEMENTS	\$207,124	\$822,000	\$707,000	\$0	\$707,000	(13.99 %)
P02102 - TRAUMA RESPONSE AND COMMUNITY ENGAGEMENT PROGRAM	\$856,548	\$0	\$0	\$0	\$0	n/a
P02202 - TRUANCY REDUCTION GRANTS	\$2,654,166	\$0	\$0	\$0	\$0	n/a
P02301 - ADDRESS CONFIDENTIALLY	\$135,612	\$160,363	\$168,623	\$0	\$168,623	5.15%
P02303 - VICTIM SERVICES GRANTS	\$41,264,725	\$55,921,558	\$50,079,260	\$3,500,000	\$53,579,260	(4.19 %)
P04402 - COMMUNITY CAPACITY GRANTS	\$497,500	\$500,000	\$500,000	\$0	\$500,000	0.00%
P04502 - EMERGENCY AND TRADITIONAL HOUSING	\$35,094	\$0	\$0	\$0	\$0	n/a
PRG001 - NO PROGRAM	\$22,605	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$92,224,337	\$109,092,524	\$83,373,719	\$6,600,000	\$89,973,719	(17.53 %)
Section 103 Settlements and Judgments - Government Operations Cluster						
O05901 - SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT	\$6,783,053	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$6,783,053	\$0	\$0	\$0	\$0	n/a

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Section 103 Settlements and Judgments - Public Safety and Justice Cluster						
PRG001 - NO PROGRAM	\$3,010,566	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$3,010,566	\$0	\$0	\$0	\$0	n/a
Settlements and Judgments						
000000 - (no program selected)	\$0	\$0	\$0	\$0	\$0	n/a
O07701 - SETTLEMENTS AND JUDGMENTS FUND	\$21,023,432	\$21,024,759	\$24,000,000	\$933,000	\$24,933,000	18.59%
PRG001 - NO PROGRAM	\$0	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$21,023,432	\$21,024,759	\$24,000,000	\$933,000	\$24,933,000	18.59%
Uniform Law Commission						
O01101 - UNIFORM LAW COMMISSION	\$53,578	\$65,000	\$65,000	\$0	\$65,000	0.00%
TOTAL GROSS FUNDS	\$53,578	\$65,000	\$65,000	\$0	\$65,000	0.00%
GRAND TOTAL	\$1,747,745,013	\$1,888,094,233	\$1,893,767,361	(\$7,329,781)	\$1,886,437,579	(0.09%)

D. FISCAL YEAR 2026 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.

Project Number	Project Name	Scenario	Unspent Allotment	FY2026	FY2027	FY2028	FY 2029	FY 2030	FY 2031	6-year Total
Agency Name										
#####	NAME	Mayor's Proposed								
		Committee Variance								
		Committee Approved								
#####	NAME	Mayor's Proposed								
		Committee Variance								
		Committee Approved								
Agency Total										
Agency Name										
#####	NAME	Mayor's Proposed								
		Committee Variance								
		Committee Approved								
#####	NAME	Mayor's Proposed								
		Committee Variance								
		Committee Approved								
Agency Total										

**Proposed FY 2026 FY 2031 Capital Improvements Plan
and Adjustments to Existing Allotment**

Budget Year	(All)
Committee Code	JUD
Committee Table	YES

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
FA0-METROPOLITAN POLICE DEPARTMENT								
100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION								
Mayor's Proposed FY26-FY31 Change	0	5,690,000	0	0	0	0	0	5,690,000
Committee Recommendation	0	1,591,816	330,429	337,079	284,960	0	0	2,544,284
100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION Total	0	7,281,816	330,429	337,079	284,960	0	0	8,234,284
100404-FA0.PEQ22C.SPECIALIZED VEHICLES - MPD								
Committee Recommendation	(55,901)	0	0	0	0	0	0	0
100404-FA0.PEQ22C.SPECIALIZED VEHICLES - MPD Total	(55,901)	0	0	0	0	0	0	0
100394-FA0.EPI20C.MPD--DISASTER RECOVERY								
Committee Recommendation	(3,003)	0	0	0	0	0	0	0
100394-FA0.EPI20C.MPD--DISASTER RECOVERY Total	(3,003)	0	0	0	0	0	0	0
FA0-METROPOLITAN POLICE DEPARTMENT Total	(58,904)	7,281,816	330,429	337,079	284,960	0	0	8,234,284
NS0-NEIGHBORHOOD SAFETY AND ENGAGEMENT								
100117-AM0.NS021C.RENOVATION AND MODERNIZATION OF ONSE BLD								
Committee Recommendation	(2,810,499)	0	0	0	0	0	0	0
100117-AM0.NS021C.RENOVATION AND MODERNIZATION OF ONSE BLD Total	(2,810,499)	0	0	0	0	0	0	0
101186-NS0.NS2FMC.ONSE Fleet Replacement/Upgrade								
Approved FY26-FY30	0	128,216	88,042	90,683	93,404	96,206	0	496,551
Mayor's Proposed FY26-FY31 Change	0	(128,216)	(44,021)	(45,342)	(46,702)	(48,103)	49,546	(262,838)
Committee Recommendation	(125,286)	0	(44,021)	(45,342)	(46,702)	(48,103)	(49,546)	(233,714)
101186-NS0.NS2FMC.ONSE Fleet Replacement/Upgrade Total	(125,286)	0	0	0	0	0	0	0
NS0-NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	(2,935,785)	0	0	0	0	0	0	0
Grand Total	(2,994,689)	7,281,816	330,429	337,079	284,960	0	0	8,234,284

COMMITTEE BUDGET PROCESS AND PURVIEW

The Committee on the Judiciary and Public Safety is responsible for matters related to the civil and criminal justice systems, including correctional institutions; public safety issues, including matters related to law enforcement, police oversight, and violence reduction; emergency services, including fire prevention and 911 services; matters related to the judiciary and judicial procedure that are within the authority of the Council; homeland security; and women's and gender policy issues. The following agencies are within the jurisdiction of the Committee:

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

The Committee also oversees the Access to Justice Initiative, Board of Ethics and Government Accountability, Child Fatality Review Committee, Child Support Guideline Commission, Clemency Board, Commission for Women, Comprehensive Homicide Elimination Strategy Task Force, Concealed Pistol Licensing Review Board, Developmental Disabilities Fatality Review Committee, Domestic Violence Fatality Review Board, Homeland Security Commission, Juvenile Justice Advisory Group, Maternal Mortality Review Committee, Motor Vehicle Theft Prevention Commission, Police Complaints Board, Police Officers Standards and Training Board, Science Advisory Board, Use of Force Review Board, and Violence Fatality Review Committee.

The Committee is chaired by Councilmember Brooke Pinto. The other members serving on the Committee are Councilmembers Charles Allen, Anita Bonds, Wendell Felder, and Kenyan McDuffie.

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

Performance Oversight Hearings	
Date	Agencies
January 29, 2025	Office of Victim Services and Justice Grants
February 3, 2025	DC Sentencing Commission Criminal Code Reform Commission Deputy Mayor for Public Safety Justice
February 5, 2025	Office of Unified Communications Board of Ethics and Government Accountability
February 25, 2025	Office of the Attorney General Office of Neighborhood Safety and Engagement Homeland Security and Emergency Management Agency
February 27, 2025	Criminal Justice Coordinating Council Mayor's Office of Women's Policy and Initiatives Corrections Information Council Department of Corrections
March 5, 2025	Deputy Mayor for Public Safety and Justice Fire and Emergency Medical Services Department of Forensic Sciences Office of the Chief Medical Examiner

Budget Oversight Hearings	
Date	Agencies
May 29, 2025	Department of Forensic Sciences Office of the Chief Medical Examiner Fire and Emergency Medical Services
June 2, 2025	Office of Neighborhood Safety and Engagement Office of the Attorney General (Public Witnesses Only) Department of Corrections (Public Witnesses Only)
June 9, 2025	Office of Unified Communications Office of the Attorney General (Government Witness Only)
June 10, 2025	Deputy Mayor for Public Safety and Justice Metropolitan Police Department
June 11, 2025	Department of Corrections (Government Witnesses Only)
June 12, 2025	Office of Victim Services and Justice Grants

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

FISCAL YEAR 2026 AGENCY BUDGET RECOMMENDATIONS

In this section, the Committee summarizes the Mayor’s proposed Fiscal Year 2026 budget for each agency under its purview, as well as any changes to the proposed budget for each agency, if any, that the Committee recommends. Descriptions of agencies and their programs are generally drawn from the agencies’ websites and the Mayor’s Proposed Budget and Financial Plan.¹ Note that the discussion of agencies’ proposed budgets is not intended to be comprehensive. Rather, the discussion is meant to provide a high-level overview of the proposed budget and significant changes to agencies’ budgets.

Full information about each 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**.

¹ See the proposed budget documents at the Office of the Chief Financial Officer, FY 2026 Proposed Budget Documents, [available here](#).

A. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

AGENCY OVERVIEW

The Board of Ethics and Government Accountability (BEGA) is an independent agency that administers and enforces the District of Columbia government's Code of Conduct and the laws that promote an open and transparent District government. BEGA includes two independent offices, the Office of Government Ethics (OGE) and the Office of Open Government (OOG), and a five Member Board. OGE administers and enforces the District of Columbia Code of Conduct while OOG is responsible for enforcing the Open Meetings Act and providing advice on the proper implementation of the Freedom of Information Act.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for BEGA is \$4,095,650, which represents a 0.7% change in operating funds compared with the approved FY 2025 budget. This represents an increase of \$28,329. The funding provided to BEGA supports 25 full-time equivalents (FTEs), a number equal to the FY 2025 approved levels.

Conversion of Special Purpose Revenue Funds to Lapsing Funds

BEGA operates three special purpose revenue funds that are currently non-lapsing under D.C. law: the Ethics Fund, the Lobbyist Administration and Enforcement Fund, and the Open Government Fund. The Ethics Fund receives revenue from fines and penalties collected under ethics violations and delinquent debt collections and is used exclusively for the operations and personnel of the Office of Government Ethics. The Lobbyist Fund is derived from lobbyist registration fees (\$350 for general lobbyists, \$100 for nonprofit organizations) and is used solely for administering and enforcing lobbying regulations. The Open Government Fund receives fines, costs, and fees from Open Meetings Act enforcement and supports the operations and personnel of the Office of Open Government.

The Mayor's proposed FY 2026 Budget Support Act would convert each of these funds to lapsing funds, requiring that any money remaining at the end of a fiscal year be transferred to the unassigned fund balance of the General Fund.

This change would effectively result in a reduction of BEGA's operational flexibility and independence. However, the Committee believes that it is important that these funds remain non-lapsing because BEGA's role as an independent ethics authority requires fiscal autonomy to operate without political interference. As BEGA testified, these funds allow the agency to pay for critical expenses not covered by appropriated funds, including the statutorily required auditor position (\$124,391 split between the Ethics and Lobbyist funds), IT assessment fees (\$62,456 in FY25), Board member stipends (\$78,925), and the essential learning management system contract (\$136,000) that provides ethics training to all 37,000 District employees. The non-lapsing nature of these funds ensures BEGA can investigate and enforce ethics violations against both executive and legislative branch officials without fear of budgetary retaliation or manipulation, which is fundamental to maintaining public trust in government integrity.

Despite the Committee's concerns about the importance of BEGA's independence, budgetary constraints prevented the restoration of these funds' non-lapsing status and hopes the Council can restore this funding.

Trial Attorney for Open Meetings Act Enforcement

BEGA has requested an additional \$10,000 to support converting one of its existing Attorney Advisor positions to a Trial Attorney position within the Office of Open Government (OOG). This request represents the salary difference between the current Grade 12, Step 4 Attorney Advisor position (\$100,819) and the proposed Grade 13, Step 1 Trial Attorney position (\$108,996), including fringe benefits.

The Trial Attorney position is critical for enforcing the Open Meetings Act by bringing cases in D.C. Superior Court against public bodies that violate the law. BEGA originally submitted a budget enhancement request for \$120,000 to fund this position, but it was not included in the Mayor's proposed FY 2026 budget. As an alternative approach, BEGA is now seeking to realign existing staff rather than add a new position.

This position is particularly important given the increased workload OOG has experienced. In FY 2024, the agency realigned resources to create an Education Attorney position due to increasing complaints about public charter school board and local school advisory team meetings. In FY 2025 alone, the agency has already received complaints regarding over 40 schools. The Trial Attorney would handle enforcement actions for all types of public bodies, not just educational institutions.

The position would help generate revenue through the collection of fines for Open Meetings Act violations, which would partially offset the salary increase. Currently, without a dedicated trial attorney, BEGA cannot effectively pursue enforcement actions in court, limiting their ability to ensure compliance with transparency laws.

BEGA has indicated it has sufficient funds in their FY 2025 budget to make this change, but the current FY 2026 budget proposal does not support the realignment without additional funding.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for BEGA as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for BEGA and the Committee does not recommend any changes.

B. COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ)

AGENCY OVERVIEW

The District of Columbia Commission on Judicial Disabilities (CJDT) was created by the District of Columbia Court Reorganization Act of July 29, 1970. The mission of the Commission is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct that sitting judges must adhere to both on and off the bench. CJDT has the authority to remove a judge for willful misconduct in office, for willful and persistent failure to perform judicial duties, and for conduct prejudicial to the administration of justice. CJDT also has the authority to retire a judge involuntarily if the Commission determines that the judge suffers from a mental or physical disability that is or is likely to become permanent and prevents or seriously interferes with the proper performance of the judge's duties. CJDT may also, under appropriate circumstances, publicly censure or reprimand a judge. Finally, CJDT conducts fitness and qualification reviews of retiring and senior judges and performance evaluations of associate judges eligible for reappointment.

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the Commission is \$974,426, which represents a 0% change in operating funds compared with the approved FY 2025 budget. This includes an increase of \$7,919 in the Agency Management program for professional service fees, and a decrease of \$7,919 in nonpersonnel contractual services. The funding provided to CJDT supports 2.0 full-time equivalents (FTEs), a 0% change from FY 2025 approved levels.

While the Mayor's proposed federal payment line is budgeted for \$598,000, the federal payments from FY 2024 and FY 2025 from congressional federal appropriations have accorded the agency only \$330,000. In FY 2024, the District budget proposed \$598,000 for the budget, but federal appropriations only accorded \$330,000, meaning that the agency has been operating at a \$268,000 deficit relative to its expected budget.² In Fiscal Year 2025, the agency faced significant financial barriers and operational challenges that threatened to interfere with the agency's continued work. To prevent any disruption in services, the Committee worked with the Mayor to detail three FTEs through the end of Fiscal Year 2025 to assist with the Commission's work.

One might suggest that the President's recent budget request³ forecasts that the amount for FY 2026 could be \$330,000 again, but this assumption and amount cannot be validated at this time.

² Further Consolidated Appropriations Act, 2024, H.R. 2882, 118th Congress (2024), [available here](#) ("For a Federal payment, to remain available until September 30, 2025, to the Commission on Judicial Disabilities and Tenure, \$330,000, and for the Judicial Nomination Commission, \$300,000").

³ Office of Management. & Budget, Executive Office of the President, President's Budget: Volumes and Documents, Technical Supplement to the 2026 Budget, Appendix, (2025), [available here](#).

The Committee therefore recommends that the \$598,000 amount in the federal resource line in FY 2026 be revised down to \$330,000 and that three detailed staff remain assigned to the Commission until the budgetary and workload management for the agency is stabilized. The workload of the Commission was not sustainable without the detailed positions and we must ensure they have sufficient funding to complete their crucial work. The Committee intends to follow the work of this Commission closely to ensure it has adequate funding and support to carry out its important mission.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the CJDT, and the Committee does not recommend any changes.

C. CORRECTIONS INFORMATION COUNCIL (FI0)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the CIC is \$1,243,989, which represents a 3.5% decrease in operating funds, compared with the Agency's approved FY 2025 budget. The proposed budget supports 11.0 FTEs, which represents no change in FTEs compared to FY 2025 approved levels. This funding represents an overall 3.7% decrease in personnel services including a 4.6% decrease in continuing full-time and fringe benefits. Despite a one-time enhancement of \$58,235 in the Prisoner Well-Being program to support costs related to out-of-town travel, this funding represents an overall 0.8% decrease in non-personnel (NPS) services.

Due to the enhanced timeline, the Committee did not hold a FY 2026 budget oversight hearing for the CIC. However, the Committee and the Council budget office sent budget oversight questions to the agency ahead of this report. In response to the Council's questions regarding its FY 2026 budget, the CIC stated that in regard to expanding the agency's oversight activities and capacities to facilitate inspections of the Department of Youth Rehabilitative Services (DYRS), the agency would require two new program analyst positions at Grade 13. There are two vacancies currently within the agency: one Program Manager and one Chief of Staff. CIC indicated in its budget responses that both vacant positions would be reclassified to Program Manager positions at a lower grade and salary. CIC also noted that it anticipates filling those positions at the end of the hiring freeze, but they would go toward supporting existing operations, not any proposed expansions or duties. As such, CIC is requesting an additional \$100,000 for salary promotions. Accompanying amendatory language to D.C. code §24-101.01 is also needed to allow CIC the ability to conduct inspections of DYRS facilities, including "Access to all books, accounts, records, reports, findings and all other papers, things, or property belonging to or in use by any department, agency, or other instrumentality of the District government necessary to facilitate the CIC's duties"; and "The right to photograph and video and audio record all areas of the Department of Corrections' facilities" under D.C. Law 24-344. Unfortunately, due to District-wide budgetary restraints, the Committee was unable to fund this expansion and functionalities of the CIC in FY 2026 and hopes to work with the agency to identify other ways to provide additional oversight of youth housed in the District's correctional facilities.

Funding of Legislation to Enhance Oversight of Correctional Facilities

One priority for the Committee is to identify additional funding for the CIC to fulfill all its statutory responsibilities related to the Agency's portion of the Corrections Oversight Improvement Omnibus Amendment Act of 2022. The passage of the Corrections Oversight Improvement Omnibus intended to give CIC additional resources and increased authority to carry out this mission effectively. However, Section 7 of the Act was not funded in either of the past two budgets; and if not funded this year, the Act will need to be reintroduced. Section 7 makes many changes to the functionality and responsibilities of the CIC including: requiring the CIC Board to meet at least quarterly, increasing the reporting requirements of the CIC, and granting the CIC unrestricted access to all facilities to conduct oversight, including unannounced inspections and unmonitored interviews with residents, staff, contractors, and volunteers; explicitly identifying the Central Cell Block as an area within the CIC's oversight jurisdiction; requiring DOC to provide the CIC with quarterly reports relating to living conditions in DOC facilities; and requiring the CIC to review all deaths of people incarcerated at DOC's facilities. Advocates, including formerly incarcerated residents, have repeatedly requested increased oversight over DOC, specifically unannounced inspections of the facilities.

The Committee supports most this legislation and last year included funding enhancements to support additional oversight and functions of the CIC. Unfortunately, this funding was removed when the budget got to the full Council. The Committee is committed to working on this issue during this Council Period.

The Committee does, however, have concerns about portions of the legislation. The original 2022 bill would establish the CIC as an independent agency, which the Committee does not support. It would also significantly increase the amount of experience required for an individual to serve as the CIC's director. The Committee is concerned that these changes may have unintended consequences that will limit the effectiveness of the more substantive changes to the CIC's oversight functions.

Unfortunately, due to budgetary constraints, the Committee was unable to fund the \$367,000 needed in FY 2026 to enable the agency to implement its expanded duties under the bill⁴. The Committee recognizes the importance of funding part of this legislation, particularly for the CIC this fiscal year. CP26 Council Rule 736 states that a law, or a provision of a law, that was passed subject to funding and remains unfunded for two fiscal years shall be subject to repeal in the third fiscal year following its enactment. L24-344 Corrections Oversight Improvement Omnibus Amendment Act of 2022 (sections 7, 8, and 10(a)) is subject to repeal in the Fiscal Year 2026 Budget Support Act (BSA). The Committee recommends that the Council not repeal this law.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the CIC and the Committee does not recommend any changes.

⁴ See the Fiscal Impact Statement – Corrections Oversight Improvement Omnibus Amendment Act of 2022, Draft Bill 24-76, as provided to the Office of Revenue Analysis on Nov. 10, 2022 [available here](#).

D. CRIMINAL CODE REFORM COMMISSION (MA)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 budget includes no funding for the CCRC, in accordance with the Mayor’s proposal to sunset the CCRC. The Mayor’s budget also proposes sweeping the remaining FY 2025 funding for the CCRC, effectively eliminating the CCRC before the end of FY 2025.

The Committee disagrees with this proposal but due to limited funding, the Committee is unable to restore the agency. The Committee appreciates the work that the CCRC has completed to provide the Council with guidance for updating offenses in our criminal code and other guidance and expert analysis they have provided on a myriad of issues. An updated criminal code remains a vital goal. The Mayor has cut funding for the CCRC in FY2024 and FY 2025, and the Committee has been able to restore it both times. Given the current budget constraints, however, the Committee is unable to do the same this fiscal year.

The Committee therefore proposes an amendment to the Mayor’s proposed BSA subtitle that would ensure knowledge transfer and preservation by requiring documents and materials generated at the agency be transferred to the Council for its access. Such documents include the numerous reports completed and testimony and analysis related to pieces of legislation that have come before the Council as well as any progress made on outstanding projects. The Committee recommends that the full Council work to restore the FY 2025 funding for CCRC to ensure the knowledge transfer can occur this fiscal year.

The Committee recommends adoption of the Mayor’s FY 2026 operating budget for the CCRC with the recommendations discussed above.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget does not include a request for the CCRC, and the Committee does not recommend any changes.

E. CRIMINAL JUSTICE COORDINATING COUNCIL (FJ0)

AGENCY OVERVIEW

The Criminal Justice Coordinating Council (CJCC) is an independent agency whose mission is to serve as the District of Columbia's forum for District and federal members to identify challenges and generate solutions to enhance public safety and the fair administration of justice for District of Columbia residents, visitors, victims, and justice-involved individuals. CJCC has four core functions: facilitate real-time automated information sharing among justice system agencies; conduct research and analysis to inform stakeholders about crime and justice system trends; facilitate interagency collaboration by convening committees and workgroups; and provide training and technical assistance through webinars, information sessions, and public meetings. The agency's work is focused on priority areas identified by its members, including violent crime, juvenile justice, incarceration and community corrections, and substance abuse and mental health treatment for justice-involved people.

Under B25-345, the Secure DC Omnibus Amendment Act of 2024, CJCC is responsible for various reporting requirements, including quarterly dashboards that display aggregate data on adult and juvenile diversion agreements, prosecution, pretrial supervision, supervised release, parole, probation, sentencing, detention and incarceration, commitment, and probation. Additionally, CJCC is required to report monthly year-to-date data on arrests for violent crimes committed by juveniles and adults and gun violence and homicide counts and rates citywide by ward, neighborhood, and police service area. Beginning August 2024, CJCC is also required to submit a report that includes the number of arrests made by the Metropolitan Police Department (MPD) for a warrant issued when a defendant fails to appear in court, the number of arrests made by the U.S. Marshals Service for a bench warrant, the number of new bench warrants issued by the Superior Court, the total number of outstanding bench warrants, and the number of individuals arrested for a different offense while actively on a bench warrant. This requirement is currently pending.

Beginning March 2025 and for each year afterwards, CJCC is required to submit a report that analyzes trends associated with MPD felony crime statistics. As of the date of this report, this reporting requirement has not been started because the agency is seeking to fill vacant SAC positions to conduct the analysis. In May 2025, CJCC submitted a report on the efficacy of the pretrial provisions for adults and juveniles outlined in B25-345. Lastly, within one year after the applicability date of Section 28 of B25-345, CJCC must submit to the Council a report on the programs and policies for witness assistance in the District related to the safety and security of witnesses, and recommendations for improvement.

Since the CJCC produces various reports regarding public safety, the agency is conducting an analysis of each reporting requirement to make recommendations to the Council on the specific data that will be useful in its decision-making and whether the data answers policy questions that the public, the Executive, and the Council have.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the CJCC is \$4,497,616 which represents a 1.9% decrease in operating funds, compared to the approved FY 2025 budget of \$4,582,435. This

funding supports 22.2 FTEs, a 1.1 FTE increase from FY 25. The decrease in local funds of \$323,912 (16.5%) will be done across multiple programs to adjust nonpersonnel services for contracts, supplies, and occupancy costs. In the Federal Payments funds, the proposed budget includes a net decrease of \$9,299 in nonpersonnel services across multiple programs, primarily in contracts.

Below, the Committee discusses several notable details of CJCC's proposed FY 2026 budget.

Prearrest Diversion Task Force

In FY 2025, CJCC was allocated funding to complete its duties under B25-345, the Secure DC Omnibus Amendment Act of 2024 including the establishment of a Prearrest Diversion Task Force to convene stakeholders and experts to review best practices for prearrest diversion, make recommendations related to prearrest diversion, and implement prearrest diversion for certain misdemeanor offenses and certain categories of offenders. The Task Force will begin meeting in June 2025 and the Committee is looking forward to participating in this work and seeing the results.

JUSTIS

CJCC operates the data “dashboard” known as JUSTIS (Justice Statistical Analysis Tool), which reports on the District's criminal and juvenile justice systems, as required under Secure DC. Data gathered and reported by CJCC on the JUSTIS dashboard is accessed by a variety of local and federal partners including the DC Superior Court (DCSC), the Office of the Attorney General (OAG), Office of the United States Attorney (USAO), Pretrial Services Agency (PSA), Metropolitan Police Department (MPD), United States Parole Commission (USPC), Court Services and Offender Supervision Agency (CSOSA), Public Defender Service (PDS), the Sentencing Commission (SCDC), the Department of Motor Vehicles (DMV), the Department of Corrections (DOC), Maryland Department of Juvenile Rehabilitation Services (MD DJS), Department of Youth Rehabilitation Services (DYRS), Bureau of Alcohol Tobacco Firearms and Explosives (ATF), Department of Behavioral Health (DBH), High Intensity Drug Trafficking Areas (HIDTA), Metro Transit Police (MTPD), Office of the Inspector General (OIG), U.S. Supreme Court Police, US Capitol Police, US Marshals Service, US Postal Inspection Service, U.S. Park Police, and U.S. Secret Service.

Access to this information is vital for each of these agencies to be able to play their distinct roles within the entire public safety ecosystem especially in our unique justice system in the District relying on quick collaboration between local and federal agencies. JUSTIS runs on software that reaches its end-of-life in January 2027. If the District does not rebuild JUSTIS before this date, JUSTIS will cease operating, which will have a devastating impact on the District's justice system operations. To not have the JUSTIS or equivalent software is not an option. CJCC entered a contract with Ernst & Young to modernize JUSTIS and is currently in the Base Year, which costs \$99,000. The agency has adequate funding for the base year, but not enough funding to continue this contract. CJCC needs an additional \$3 million in FY 2026 and \$1.7 million in FY 2027 to cover the cost of the rebuilding process. If CJCC does not receive this funding, JUSTIS will no longer operate as of January 2027. The Committee believes the public knowledge and information the dashboards provide are invaluable and relied on by a variety of jurisdictions, which justifies

this significant investment. The Committee believes that this fundamental tool should be funded by the federal government and hopes to work with Congress this year to identify funding to continue this program.

Unfunded Initiatives

CJCC is seeking a recurring enhancement, including \$126,000 for FY 2026, to ensure the continued operation of Justice Statistical Analysis Tool (JSAT). In 2018, CJCC launched JSAT, the website to serve as a singular point of information on criminal and juvenile justice system trends. In 2024, the Council enacted Secure DC, which significantly increased the amount of justice system data and analysis that CJCC is required to collect and make publicly available. This funding is essential to support the dashboard's continued operation. According to Director Love, investing in PowerBI Premium is essential to JSAT's functioning, since the basic version often takes several minutes to load or does not load at all. Given that CJCC has generated 27 interactive dashboards which live in JSAT from data from 15 different agencies, it is essential that this type of data continues to be accessible through JSAT. **The Committee supports this request and will work to find additional funding to support this need.**

Lastly, CJCC is seeking a recurring enhancement of \$110,000 annually to implement security tools required by the Office of the Chief Technology Officer (OCTO) for JUSTIS. OCTO now requires all District agencies to implement additional security tools for IT systems, including Tanium and Invicti. OCTO has offered to implement these tools at no cost to the agency. However, to implement the tools, CJCC would have to give OCTO administrative access to JUSTIS, which would grant it access to federal data on the JUSTIS servers. This is not acceptable to CJCC's federal partners, and per an OAG legal analysis, when OCTO requirements conflict with federal partners' requirements, CJCC should adhere to federal partner requirements. As a compromise, CJCC will implement Tanium and Invicti and issue a certification to OCTO that the security tools are in place. **The Committee supports this request and will work to find additional funding to support this need.**

The Committee recommends adoption of the Mayor's FY 2026 operating budget for CJCC with the recommendations and concerns discussed above.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the CJCC, and the Committee does not recommend any changes.

F. DEPARTMENT OF CORRECTIONS (FL0)

AGENCY OVERVIEW

The mission of the District of Columbia Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration. DOC executes its mission through the work of the following divisions: **Central Cell Block/DC Jail OPS**, which provides security operations that support the activities at Central Cell Block (CCB), Central Detention Facility (CDF), and Correctional Treatment Facility (CTF); **Inmate Services**, which provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates; **Investigation Operations**, which provides support and secures detention facilities in accordance with constitutional requirements; **Post Release Service**, which supports both court mandated and non-mandated recidivism reducing programmatic services and provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for DOC is \$228,281,328, which represents a 3.1% increase in operating funds from the Agency's approved FY 2025 budget. This funding supports 1,231.0 FTEs, representing no change in FTEs from FY 2025 approved levels. The Agency's operating budget is discussed in more detail below.

Hiring, Retention, and Vacancies

The Mayor's proposed FY 2026 budget proposal includes 1,231.0 FTEs, which represents no change in FTEs compared to the FY 2025 approved budget. While overall the Mayor's proposed budget does not include an increase or reduction of FTEs, the Mayor's budget proposal does include a one-time enhancement of \$400,000 in the Agency Management Program for promotional hiring incentives to attract quality applicants with the aim of building a better workforce. The Committee is encouraged to see this enhancement as it is in the best interest of residents and staff safety to have sufficient staff to carry out the functions of the agency.

Over the years, DOC has struggled with high vacancy rates, especially among correctional officers (COs). As of June 11, 2025, the agency had 209 vacant positions, 106 of which are unfilled CO positions. In April 2024, DOC had 219 vacancies, meaning the agency filled approximately 10 vacant positions in the past year. This is concerning to the Committee because low staffing levels among COs have a direct effect on the programs that can be offered to residents at the DC Jail; among other things, a reduction in program offerings can lead to worse outcomes for residents upon reentry. A high number of vacancies also means that existing staff face greater demands on their time, including the need for overtime, which negatively impacts staff retention and potentially the safety of residents and staff.

Additionally, the Committee has concerns about the agency's expenditure of overtime funds and the safety concerns that subsequently follow understaffing issues. For example, actual spending on overtime in FY 2024 was \$30,938,007.10 while FY 2026 proposed overtime is just \$18,000,000; the significant delta between FY 2024 actual spending on overtime and FY 2026 proposed budget levels without any significant changes in hiring or retention practices or plans suggests this funding will be insufficient. However, during the FY 2026 budget oversight hearing, DOC clarified for the Committee that DOC is undergoing several efforts to address the critical need for more staff, and that DOC had its largest class of incoming recruits in recent years. DOC is using the increase of funds to provide a monetary incentive for individuals who successfully complete onboarding training and then granting an additional monetary incentive after completing the probationary period.⁵ The Committee is pleased to see improvements in hiring and supports DOC's efforts to provide additional personnel support.

The Committee intends to track hiring and retention at DOC closely over the coming fiscal year and looks forward to following up on the progress of these efforts to greatly enhance recruitment and retention over the course of the fiscal year.

Inmate Services

Food and Nutrition

The Committee notes two substantial adjustments to the proposed budget for resident Food and Healthcare services at DOC. First, the Mayor's proposed budget includes an enhancement of \$40,661,078 in the 'Inmate Services' division to ensure the residents are in "good health and live in a good and clean environment". During the budget oversight hearing, the Committee inquired about how these funds would be allocated between Aramark, DOC's food contractor, and Unity Health Care, DOC's current healthcare contractor. DOC informed the Committee that these funds were primarily to be used for Unity's healthcare contract – and that there would be no real change in Aramark's food contract or food services at any of the facilities⁶.

The Committee also notes the Mayor's proposed budget includes a reduction of \$16,530,213 in contractual obligations across multiple divisions to account for savings for 'Inmate Health' and 'Inmate Food' Services contracts. The delta between the proposed enhancement and decrease is \$24,130,865, which represents the true total proposed increase in food and health services. However, DOC's proposed budget specifically for food and nutrition remains unclear. The Aramark food services contract proposed budget for FY 2026 is \$6,850,000, a \$100,000 decrease from FY 2025. DOC informed the Committee that approximately 65% of this contract goes toward procurement of actual food ingredients. Yet the budgetary investment for this critical service remains unseen.

The Committee believes that having proper nutrition options for residents that include nutrients from vegetables and fruits is important for their dignity, but also to improve physical and mental health outcomes. The Committee further believes that doing so will lead to improved outcomes and safety in the jail facilities. Unfortunately, due to District-wide budgetary constraints, the

⁵ Testimony of Thomas Faust, Director, DOC Budget Oversight Hearing (June 11, 2025), [available here](#).

⁶ See DOC Budget Oversight Hearing (June 2, 2025), [available here](#).

Committee was unable to fund section 32 of the Secure DC Omnibus Amendment Act of 2024 (D.C. Law 25-1275; 71 DCR 2732). The Committee intends to track the progress of food quality over the course of the next fiscal year and expects to see swift and meaningful improvements in residents' physical, mental, and emotional wellness.

Special Education Services

The DOC proposed FY 2026 budget for the See Forever Foundation contract, offered through Maya Angelou Public Charter Schools (MAPCS) is \$ 3,103,573.00. The Committee was pleased to hear during the budget oversight hearing that the partnership with MAPCS in administering the Individualized Educational Program (IEP) for special educational services to be provided to eligible residents at the DC Jail is going well. DOC informed the Committee that the contract is currently in option year 1 and will begin option year 2 in December 2025. DOC also informed the Committee that the current funding levels can serve up to 45 students but that the agency collaborates with MAPCS to ensure continuation of service in the event there are more than 45 students and that on average, 45-47 students are served per month.

Since School Year 2022-2023, special education services for eligible individuals in DOC's custody have been provided by MAPCS under temporary and emergency legislation to designate DOC as the District agency responsible for providing a free appropriate public education (FAPE) to eligible individuals in its custody, with the understanding that DOC would contract with MAPCS – See Forever Foundation to provide the services. A public hearing on permanent versions of the emergency legislation, Bill 25-309, The Special Education for Young Adults in the Custody of the Department of Corrections Amendment Act of 2023 and Bill 25-461 the Leading Education Access for Reentry and Necessary Success (LEARNS) Amendment Act—both of which attempt to make this partnership permanent—was held in January 2024, and the bill will be reintroduced this Council period.

The Committee supports DOC in permanently taking on this role and is eager to continue the partnership with the agency to ensure the continued provision of education services that are robust and broadly accessible. The Committee intends to track this process closely and will engage with DOC throughout the remainder of the 2025-2026 School Year to ensure the contract award and progress of the program continue uninterrupted.

Resident Healthcare

The Mayor's FY 2026 budget proposal includes \$50,896,052 in the 'Inmate Services Division to support Inmate Health Services. This proposal includes the enhancement of roughly \$24,000,000 to the Agency's contract for resident healthcare that was mentioned above. In conversations with the Committee, DOC clarified that this funding is to be used toward more services, for example more robust prenatal care, dental enhancement, 24hr sick call process, behavioral and mental health services, and Medication Assisted Treatment (MAT). DOC also informed the Committee that these funds represent the contractual increase; there is a small percentage increase each year of the contract and that it is based off an average daily population of 1701-2200 residents.

Information Technology

The Committee notes a proposed one-time enhancement of \$339,000 across multiple divisions, to support technology operations at DOC. Of this amount, \$135,000 is to support costs related to the acquisition of IT software, \$104,000 is to support the purchase of equipment, and \$100,000 is budgeted to support IT hardware acquisition costs. The total proposed budget for the Information Technology Services division is \$6,847,000, a \$354,000 increase from FY 2025. It is important to note however, that in FY23, DOC received a one-time enhancement of \$1.2 million for wi-fi network upgrades throughout CDF and CTF. During that year's hearing, the agency informed the Committee that investment was necessary because DOC "did not have wi-fi access in both facilities" and that these funds would "allow residents to participate in virtual court hearings, other court access." The Committee remains unclear on what specific IT services the one-time enhancement of \$339,000 will provide, particularly as it relates to the issue of allowing residents access and ability to testify at Council hearings. The Committee has emphasized the importance of residents' ability to testify, especially on legislation that directly impacts and pertains to them. The Committee intends to track the progress of this enhancement to ensure that issue can be resolved over the next fiscal year.

The Committee also recommends a reduction of \$41,900 in FY 2026 and \$172,695.38 through FY 2029 in Office Support to right size the budget allocation to FY 2024 actual spending levels.

The Committee recommends adoption of the Mayor's proposed budget for DOC with the changes discussed above.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 capital budget for DOC is \$13,000,000 and reflects a total of \$37,000,000 across the FY 2026 – FY 2031 Capital Plan. This represents a significant decrease of over \$430,000,000 from the FY 2024 – FY 2029 Capital Plan. The Agency's capital budget is discussed below.

CTF General Renovation and General Renovation at DOC Facilities

The Committee notes funding for two critical capital projects, (CGN02) CTF General Renovation and (CGN01C) General Renovation at DOC Facilities, each of which were funded at \$1,000,000 in FY 2026 and \$3,000,000 for the FY 2026 – FY 2028 CIP. Project CGN01C is a multiple phase project addressing general construction and upgrading of various building systems including but not limited to HVAC, plumbing, mechanical, building exterior site improvements, and various small capital projects. Project CGN02C will support the design renovation project management and other allowable capital costs associated with the renovation projects at the Correctional Treatment Facility and other DOC facilities. Such projects include but are not limited to the following types of work; Abatement, Concrete Masonry, Thermal Moisture Protection, Framing Drywall Fire Suppression, Plumbing, HVAC, Electrical Site Infrastructure, Physical Security Force Protection Installations, Detention Area Upgrades, Roofing Conveying, and Main Distribution Frames upgrades. These two projects will provide necessary, critical upgrades at CDF and CTF and will provide significant improvements to our correctional facility infrastructure as the District waits on the new CTF annex facility coming online later this decade. The mayor's

proposed budget for these projects will ensure that both facilities have properly functioning building systems and components to ensure continuous and safe operations at the DOC.

The committee supports the efforts of the DOC to upgrade critically outdated infrastructure and intends to track these projects closely in FY 2026 to ensure funding levels are adequate and work is completed as planned.

HVAC replacement for CDF

The Committee notes funding for a critical replacement of the heating ventilation and air-conditioning systems at the Central Detention Facility. The Mayor's proposed budget includes \$2,000,000 in FY 2026 and across the 6-year CIP. The heating ventilation and air-conditioning systems at the Central Detention Facility and the water supply to the facility require additional upgrades for the system to perform in accordance with the design parameters and deliver the requisite amount of air in the cellblocks. This project will fund the replacement of rooftop duct fittings, improvement of the transitions from the rooftop units' upgrades to the chiller stream station, and associated piping and final air and water balancing needed for the system to work properly. This project is needed to ensure that air quality in the jail, including CO2 levels, air flow, air temperature, and humidity is maintained at acceptable levels. This project also aligns with Sustainable DC Action: Energy 1.4.⁷ As such, the Committee supports the efforts of DOC to replace outdated heating and cool systems at the facilities and is encouraged that these budgetary investments will result in improved temperature conditions for residents and staff.

New Correctional Facility Annex

The new correctional facility CTF Annex project sees a significant decrease in the FY 2026 – FY 2031 CIP. Specifically, the Mayor proposes allocating \$5,000,000 in FY 2026 to continue the design phase of the project, with no additional funding allocated across the rest of the 6-year CIP. These changes represent a significant adjustment to the proposed timeline for work on this project, which previously had allocated \$30,000,000 in FY 2026, \$85,000,000 in FY 2027, \$90,000,000 in FY 2028, \$145,000,000 in FY 2029, and \$89,000,000 in funding in FY 2030.

As mentioned above, the CTF Annex funding for the FY 2027 – FY 2031 CIP was zeroed out by the Mayor in this proposed budget. During her presentation of the proposed FY 2026 budget, the Mayor explained the District's plan to "work with the private sector to build a facility that DC will operate".⁸ During construction, she notes, DC will not have to allocate funds from its capital budget, making payments only after the construction is completed. According to DOC, funds in FY 2026 are sufficient for the design phase to continue uninterrupted. DOC confirmed with The Committee that The Department of General Services (DGS) would then make a request for proposals/quotes (RFP/Q) to be issued during Fall of 2025 through the first quarter of FY 2026 and awards would be issued during the second quarter of 2026, although when asked during the FY 2026 budget oversight hearing to confirm the construction start date, DOC deferred information on exact timelines for construction start and end times to DGS.

⁷ DC Department of Energy and Environment, *Sustainable DC 2.0 Plan*, [available here](#).

⁸ See Government of the District of Columbia, Muriel Bower, Mayor, *Grow DC FY 2026 Budget*, [available here](#).

The Committee has many outstanding unanswered questions as it relates to this proposal. First, under the private funding plan, the Committee is unsure if a single facility would be built that could meet the housing needs to enable the closure of CDF. The Committee also seeks to understand if the District is starting from scratch with a new building and if one or more units will be built that meet the security needs to house people in BOP custody as they near the end of their sentence. Lastly, the Committee still needs information from the executive on the exact timeline of the construction and, assuming the RFP goes out later in summer or in the fall of 2026, what the estimated timeline for beginning construction and completion of the project would be.

The Office of the DC Auditor (ODCA) in its recent audit report on the critical need for a new facility⁹ chronicled poor conditions, an aging and dangerous infrastructure, and a rate of deaths of individuals in DOC custody that is 3.5 times the national average. Planning and design of the new CTF annex has already been underway for over a year and the DOC has held 24 sessions with community partners and the public to work collaboratively on a state-of-the-art facility that is focused on rehabilitation, reentry, and safe and humane housing conditions¹⁰.

The Committee strongly believes the new CTF annex should provide a safe, secure, and healthy environment that supports personal growth and rehabilitation through promising innovative and evidence-based practices. One feature of the new facility that will support this goal is a hospitality training kitchen. In addition to the redesigned physical space, all programming will be designed to support each resident's safe return to the community and to reduce recidivism. This new facility will provide a total of 600 to 1000 beds. Future phases of this project may include demolition of the adjacent CDF and expansion of the existing CTF onto the footprint of that facility. DOC shared with the Committee that these accelerated funds will allow technical planning, design, engineering, and operational and construction management-related services to move forward, setting the stage for construction of the new annex.

The Committee intends to work with the Executive to ensure the hard work of all involved in the planning of a new facility is continued and that there is a specific timeline and progress provided for the public private partnership they are envisioning.

Central Cell Block

The Mayor's budget proposal for DOC includes \$2,000,000 in FY 2026; \$6,000,000 in FY 2027; and \$7,000,000 in FYs 2027-2028 for the complete renovation of the Central Cell Block currently located at 500 Indiana Ave NW, also known as The Daly Building. This funding represents \$22,000,000 across the 6-year CIP and reflects the full estimated cost for the complete renovation of the Daly Building. The current CCB has reached the end of its useful life and needs major renovations to improve the living and working conditions for residents and DOC staff. Planned renovations will include upgrading holding cells, officers' area, and the vehicle sallyport; installing a new HVAC system, new electrical systems, new MEP systems, and a new electronic security system; upgrading the existing fire protection system; and conducting needed environmental abatement. Working with the Department of General Services (DGS), DOC is in the process of constructing a swing site at 501 New York Ave, NW, to temporarily house the CCB operation to

⁹ See Office of the D.C. Auditor, Report of the Urgent Need for New D.C. Jail (2025), [available here](#).

¹⁰ See Testimony of Thomas Faust, Director, DOC Budget Oversight Hearing (June 11, 2025), [available here](#).

allow for the renovation of the existing CCB at the Daly Building. The Committee notes the Mayor's budget proposal for DGS includes \$2,000,000 in FY 2026 to renovate the MPD swing space located at 501 New York Avenue NW, while the Daly Building renovation is completed.

The Committee acknowledges there appears to be some disconnect surrounding the timeline for construction of the Daly Building and the duration that DOC will be utilizing the 501 New York Avenue Swing Space. During the FY 2026 budget oversight hearing, DOC noted that funding in FY 2026 is sufficient and that the agency is on schedule for a move to 501 in spring of 2026, but that the swing space is scheduled to last seven years – citing that the Zoning Commission also has seven years as part of the public record¹¹. This information contradicts the commitments that had previously been made to the Chairwoman by the Executive. In recognizing the critical nature of this project to support the Daly rehabilitation and providing for the renovation Swing space, the Committee expects that the executive will maintain its commitment to a construction timeline of 2 years.¹² **As such, the Committee recommends adoption of the Mayor's proposal for project AM0-101250 Central Cell Block.**

Infrastructure System Upgrade

The Mayor's proposed budget includes \$2,000,000 in FY 2026 and across the 6-year CIP for project (N7001C) Infrastructure System Upgrade. This project will support an Offender Management System (OMS) upgrade. The OMS is an essential database for any correctional facility and allows security and support staff to understand/document resident classifications, identification, sentencing, religious needs, medical requirements, food allergies, finance balances, programmatic enrollments, and many other items. According to DOC, the current OMS is outdated and past support from the servicer. The new OMS should reduce human errors surrounding releases, incorrect canteen balances, religious designations, and diet information.

¹¹ DOC Budget Oversight Hearing (June 6, 2026), [available here](#) (discussing Zoning Commission public timeline record).

¹² *District responses to the temporary relocation of Central Cell Block (CCB) to 501 New York Avenue, NW* (June 15, 2023), [available here](#).

G. DEPARTMENT OF FORENSIC SCIENCES (FR)

AGENCY OVERVIEW

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science using the best available technology and practices, unbiased science, and transparency, with the overall goal of enhancing public health and safety. DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The **Forensic Science Laboratory** division analyzes evidence submitted from criminal cases, including DNA, fingerprints, and firearms. DFS also provides expert witness testimony in defense of its analytical reports in the District's courts of law. The **Public Health Laboratory** division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The **Crime Scene Sciences** division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency by providing strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for DFS is \$31,075,121, which represents a 13.8% decrease in operating funds compared with the approved FY 2025 budget. The funding provided for DFS supports 223.0 FTEs, an increase of 1 FTE (+0.5%) from the FY 2025 approved level.

(P02503 & P02504) Forensic Science Laboratory Reaccreditation

In April 2021, accreditation for several DFS units within the Forensic Science Lab (FSL) was suspended by the ANSI National Accreditation Board (ANAB); accreditation was formally withdrawn in May 2021 for those units. Since that time, DFS has successfully obtained reaccreditation for the Forensic Biology Unit (FBU), the Forensic Chemistry Unit (FCU), and the Latent Fingerprint Unit (LFU). DFS has undergone significant efforts to prepare to apply to ANAB for reaccreditation for the remaining units. DFS provided the Committee with the following updates on the agency's plans to seek further reaccreditation:

- **Forensic Biology Unit (FBU) and Forensic Chemistry Unit (FCU):** Both the FBU and FCU were fully accredited in December 2023 and reaccredited in December 2024. The Committee applauds the work of DFS in gaining these accreditations.
- **Latent Fingerprint Unit (LFU):** DFS worked diligently to bring LFU back online and to gain full accreditation this year. The LFU was assessed in December 2024 and received accreditation in January 2025. The Committee applauds the work of DFS in gaining this accreditation and looks forward to reaccreditation next year.

- **Crime Scene Sciences Division (CSS):** DFS informed the Committee that, although it is not a statutory requirement that CSS be accredited, the agency is actively seeking its accreditation to support the overall theme that each unit within the Lab is fully accredited. In the view of DFS, CSS is the face of the agency and does an exceedingly large amount of work that is critical to the mission of DFS. DFS expects this accreditation process to run smoothly, as the unit is already well organized. DFS indicated that it is aiming for accreditation by December 2026.
- **Firearms Examination Unit (FEU):** The FEU does not currently exist within DFS. DFS has begun making plans to reaccredit the FEU and bring this function back online. DFS currently partners with the federal Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) to administer ballistics firing tests, which was one of the key responsibilities of this unit prior to losing accreditation. The Scientific Advisory Board recently expressed its support for getting the FEU firearms reaccredited and recommended starting now while adjusting as needed. Interim Director Diaz indicated that there have been conversations about bringing in former federal workers to support firearms division reaccreditation. Specifically, Chief Science Officer Jennifer Love, PhD, D-ABFA mentioned DFS has some “strong candidates” that have worked in the federal government that could help “reconstitute the firearms division.” To support the work of the FSL, the agency’s budget includes two one-time enhancements: \$69,400 for IT software acquisitions at the Forensic Laboratory Office and Communications Department, and \$30,000 for equipment purchases at the Forensic Laboratory Office.

(P02505 & P02506) Public Health Laboratory

The Mayor’s proposed budget provides an additional \$874,832 to support the Public Health Laboratory (PHL) operations and backfill federal funds no longer being received. The proposed enhancement will go towards supplies and materials (\$437,416) and contractual services (\$437,416). Additionally, the proposed FY 2026 budget includes a \$146,372 increase in federal grant funds for contractual services to bolster Public Health Laboratory capabilities. To further public health, the PHL does critical testing for mosquito-borne viruses, influenza, foodborne outbreaks, rabies, sexually transmitted infections (STIs), bioterrorism and chemical terrorism, and COVID. The Committee supports the agency’s additional funding to further these important public health testing systems.

Additionally, the Committee supports DFS in its efforts to recruit former federal employees to support its mission.

In FY 2025, the BioWatch program achieved exceptional operational milestones while maintaining its approved budget of \$929,000, supporting 9.0 FTEs. The program successfully tested 11,327 samples during FY2024 while operating 7 days a week, 365 days a year, demonstrating unwavering commitment to protecting public health and safety. The program also took proactive steps to secure future funding by hosting comprehensive tours for members of Congress and the Department of Homeland Security, highlighting its critical role in national biodefense infrastructure.

For FY2026, the proposed budget increases to \$968,129, representing a modest 4.2% increase of \$39,129 over the FY2025 approved amount while maintaining the same 9.0 FTE staffing level.

This budget adjustment primarily reflects the alignment of personnel services and fringe benefits with projected costs, demonstrating the program's operational stability and maturity. The funding continues to support the cooperative agreement with Prince George's County Fire and EMS under DHS oversight, ensuring uninterrupted biothreat monitoring capabilities for the District of Columbia and Richmond, Virginia, areas while maintaining the program's position as an active contributor to national-level discussions through the BioWatch Core Working Group. The Committee applauds the work of the BioWatch program and is concerned about proposed federal cuts to this grant. The Committee hopes to work with the federal government to ensure this funding is maintained.

Vacancy Savings Rate

The Committee is deeply concerned about DFS's ability to fulfill its mission under the proposed FY 2026 budget. The dramatic increase in the vacancy savings rate from 10.5% to 20.3% effectively eliminates DFS's capacity to hire qualified staff at a time when the agency has made exceptional progress in rebuilding its capabilities. DFS currently operates with a 21.2% vacancy rate, and the proposed 20.3% vacancy savings rate will "eliminate the agency's ability to hire qualified staff for any current vacant positions."¹³ This hiring freeze has already prevented DFS from onboarding critical positions including FCU Technical Leader, LFU Latent Print Examiner, DNA analysts (1 local, 3 grant-funded), and Forensic Intelligence Unit staff, despite having qualified candidates ready to hire.

The staffing crisis threatens to undermine DFS's remarkable accreditation achievements and create significant operational backlogs. The agency successfully achieved accreditation for its Forensic Biology Unit, Forensic Chemistry Unit, and Latent Fingerprint Unit between December 2023 and January 2025, but current staffing levels are inadequate to meet demand. Based on current capacity, FSL expects significant backlogs by the end of FY 2026: 720 DNA cases, 774 latent fingerprint cases, and 60 forensic chemistry cases. Crime Scene Sciences, operating with a 21.2% vacancy rate, is only achieving 76% of its 30-minute response time target (goal: 90%), and the Committee is concerned that continued understaffing will delay the unit's planned accreditation by December 2026.

Most critically, the hiring freeze prevents DFS from fulfilling statutory requirements and expanding mission-critical capabilities. The agency cannot proceed with plans to bring DNA databasing operations in-house, which would require 17 new positions at a total compensation cost of \$1.8 million. Similarly, DFS lacks the capacity to establish fire debris analysis operations as required by D.C. Code § 5-1501.06, as the agency needs "to hire a chemist with a background in fire debris analysis, however this position is currently not budgeted or funded in FY26." The agency's preference is "to hire staff to fill critical positions" rather than rely on overtime, but FY2025 overtime expenses already total \$519,000 while the FY 2026 overtime budget remains flat at \$400,000.

The Committee strongly recommends reducing the proposed vacancy savings rate to enable critical hiring, providing emergency hiring authority for positions essential to maintaining accreditation,

¹³ DFS Responses to Budget Oversight Questions (June 12, 2025).

and prioritizing funding for DNA databasing and fire debris analysis capabilities. DFS has demonstrated exceptional progress in rebuilding after significant challenges, and the proposed budget threatens to undermine this progress and prevent the agency from fulfilling its core public safety mission. Strategic investment in DFS staffing is essential for maintaining the integrity of the District's criminal justice system and supporting continued accreditation success.

Cuts to DFS's budget

The Mayor's proposed FY 2026 budget significantly reduces funding for DFS, imposing substantial cuts that threaten core operational capacity. The overall DFS local funds budget decreased by \$5.17 million (-14.9%), from \$34.67 million to \$29.51 million, representing the most severe reduction in the agency's operational budget. The primary driver of these cuts is the removal of \$4.68 million in one-time funding from FY 2025, which included critical resources for forensic laboratory outsourcing, public health laboratory sustainability, and professional development programs.

The most dramatic reduction affects the Forensic Science Laboratory (FSL) services, which faces a \$3.12 million cut (36% reduction) primarily through elimination of contractual services funding for vendor laboratory testing. While the rationale assumes FSL can handle all testing in-house following reaccreditation, this assumption ignores current staffing realities. Crime Scene Sciences services also received a \$926,000 reduction (-8.6%), driven by increased vacancy savings requirements that effectively prohibit new hiring. The proposed vacancy savings rate increases from 10.5% to 20.3%, eliminating DFS's ability to fill existing vacant positions despite having qualified candidates available.

These budget cuts will create significant operational disruptions across all DFS divisions. The agency projects substantial case backlogs in forensic testing, with expected backlogs of 720 DNA cases, 774 latent print cases, and 60 forensic chemistry cases by the end of FY2026. Crime scene response times, already falling short of the 90% within 30-minute target (currently achieving only 76%), will likely deteriorate further as hiring restrictions force increased reliance on overtime. The agency cannot hire critical positions including technical leaders for forensic units, DNA analysts, and latent print examiners, undermining both current capacity and future accreditation efforts. Professional development funding of \$627,000 was also eliminated, potentially jeopardizing scientists' ability to maintain required competency certifications essential for their employment and the agency's operational standards.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for DFS as proposed, but believes it important that the full Council rectify the vacancy savings rate which will result in significant hiring impacts.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget request for DFS is \$2,089,297, representing an increase of \$1,589,297 (+318%) from the FY 2025 capital budget. The \$2,089,297 will provide the infrastructure to retain data from high resolution cameras for crime scene photography; high resolution 3D Laser (LiDAR) Scanners for Crime Scene Mapping; provide the infrastructure to facilitate a digital repository, called Mideo, to enhance the digital analysis of

firearms and latent fingerprints; provide the digital storage to utilize next generation sequencing equipment for DNA analysis and the analysis of public health samples; support DNA mixture interpretation software, called STRMix, to accurately determine suspicious DNA on crime scene evidence; invest in the digital infrastructure to market services provided by the Digital Evidence Unit to increase evidence intake; and maintain digital storage capacity for an operation that creates digital evidence at an average rate of 2-4 terabytes per day. **The Committee recommends adoption of DFS's capital budget as proposed.**

POLICY RECOMMENDATIONS

DNA Testing

Under § 5-1501.06(a)(4), the DFS is statutorily required to provide DNA/biological material analysis as part of its Forensic Science Services. While DFS currently performs DNA casework analysis, the agency lacks the capability to conduct DNA databasing analysis required by the Secure DC Omnibus legislation for arrestee samples collected at the time of charging. The Committee expects DFS to bring this critical capability online soon, as the agency has developed a comprehensive three-step implementation plan estimated to cost approximately \$3.5 million over a 3-year timeline. DFS has outlined steps to first outsource testing while building internal capacity, obtain necessary CODIS database access, and ultimately establish full in-house DNA databasing capabilities to support real-time processing of arrestee samples.

Fire Debris Analysis

DFS is required under § 5-1501.06(a)(9) to provide trace evidence analysis, which specifically includes fire debris analysis, as part of its Forensic Science Services for the District. Currently, DFS lacks the necessary staff, equipment, and protocols to perform fire debris analysis in-house, with all testing coordinated through ATF. However, given the statutory mandate and the Committee's clear expectations during oversight hearings, DFS has indicated it "welcomes the opportunity to build a fire debris analysis unit" with mayoral support. The Committee plans to work with DFS to develop this capability to fulfill its statutory obligations.

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

AGENCY OVERVIEW

The mission of the Office of the Deputy Mayor for Public Safety and Justice (DMPSJ) is to provide direction, guidance, support, and coordination to the District's public safety agencies and to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods. DMPSJ operates through three programs: **Public Safety Initiatives**, which provides initiatives that support public safety in the District; **Leadership Academy**, which works with a city-wide strategy to curtail violent behaviors in young adults by building lasting relationships and providing place-based services and support in communities most impacted by violence; and **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for DMPSJ is \$15,640,486. This represents a decrease of 5.5% compared with the approved FY 2025 operating budget. The funding supports 28.0 FTEs, an increase of 3.0 FTEs from the FY 2025 approved level.

Below, the Committee discusses the noteworthy changes in the Mayor's proposed FY 2026 budget for DMPSJ.

ONSE Leadership Academy

The Mayor's proposed FY 2025 budget included a transfer of the ONSE Leadership Academy (OLA) out of ONSE and into DMPSJ. The Mayor's FY 2026 budget proposal includes \$1,287,000 for the Leadership Academy, which is an \$85,000 reduction from FY 2025. In post-budget hearing responses provided to the Committee, Deputy Mayor Appiah stated that this reduction will have no impact on service delivery. The Committee is pleased to hear that the transition has been going well. Deputy Mayor Appiah stated during the FY 2026 budget oversight hearing that OLA members are still completing a lot of the school-based work, but that the goal is that this program will no longer be school-based and will transition to support youth needs more broadly. She noted during the FY 2026 budget oversight hearing that the office has already begun increased training, so OLA members have ample time to understand this shift. DMPSJ has informed the Committee that the proposed budget allows for this new expansion and that there is currently no need to alter the positions or the funding to accommodate this change in programming services¹⁴.

Safe Passage

The Mayor's proposed FY 2026 budget is \$9,137,322 and 2.0 FTEs to support the Safe Passage initiative, which ensures students can travel safely to and from school in priority areas and neighborhoods. In the Fiscal Year 2017 Budget Support Act of 2016, the Council required that the Deputy Mayor for Education (DME) produce a plan to address safe passage issues. The Mayor subsequently established an interagency School Safety and Safe Passage Working Group made up

¹⁴ Written Testimony of Lindsey Appiah, DMPSJBudget Oversight Hearing (June 10, 2025), [available here](#).

of DME, District Department of Transportation (DDOT), ONSE, Metropolitan Police Department (MPD), WMATA Metro Transit Police, individual schools, and others, to consider and plan for safe passage programs and services. In Fiscal Year 2024, the Mayor proposed a Budget Support Act subtitle to transfer administration of the Safe Passage Program from DME to DMPSJ, which the Committee accepted.

The Committee is pleased to see continued investment from the Executive in providing safe transportation options for students to travel to and from school in this proposed budget. Following conversations with advocates and community stakeholders, one consistent concern the Committee has heard is that Safe Passage Ambassador training is outpaced by student needs on the ground. Additionally, the Committee has heard concerns that communications between school leadership and Safe Passage Ambassadors varies widely, but that the schools for which Safe Passage is the most effective are also the schools which have leadership communicate consistently with the Safe Passage Ambassadors and program supervisors. In light of these concerns, Chairwoman Pinto introduced Bill 26-204, the Safe Passage Training and School Engagement Amendment Act of 2025 to improve communication and coordination between schools and Safe Passage Ambassadors by requiring bi-annual meetings between the Safe Passage Ambassadors and relevant schools and improve the effectiveness of the Safe Passage program by enhancing, standardizing, and universalizing training for Safe Passage Ambassadors. The proposed funding amount for the full implementation of this bill is \$321,000 in FY 2026 and \$1.3 million across four fiscal years.

Since taking over the administration of the program, DMPSJ has begun organizing monthly calls regarding Safe Passage, but participation is optional, and results have been mixed. The Committee believes increased oversight of grantees may be necessary, and better evaluation measures would help provide additional guidance to grantees and **therefore recommends an enhancement of \$321,000 in FY 2026 and \$1,323,036 to support the full implementation of Bill 26-204 across the financial plan.** The Committee was able to identify savings in the Safe Passage program to fund the bill. The Committee looks forward to working with DMPSJ to continue to improve the efficacy of this program to provide more meaningful support and safety to students.

Safe Commercial Corridors Grant Program

Through the FY 2024 Budget Support Act, the Committee established the Safe Commercial Corridors Program pilot to provide flexible funds to organizations for the purpose of promoting public safety along commercial corridors in Shaw, Downtown, and Adams Morgan. The program promotes and supports community innovation in public safety—and builds on proven successes—in partnership with local leaders in our commercial corridors. Based on feedback and collaboration with community organizations, the grants allow organizations to develop and implement community-driven, evidence-based proposals that respond to the hyperlocal needs of the communities they serve. In Fiscal Year 2025, the Committee expanded the eligibility of these grants to commercial corridors throughout the city and increased the funding to \$2.3 million and also expanded this program to include eligibility to commercial corridors throughout the District. This fiscal year, DMPSJ awarded grants to twelve community organizations for various public safety activities, including “assisting business owners with improvements to their security monitoring and safety systems and protocols;” “detering crime and public safety violations by hiring personnel to increase security presence in commercial corridors;” “building relationships with residents, workers, businesses, and regular visitors;” “conducting public safety trainings for

business owners and staff;” and “responding to individuals with substance use disorders and implementing harm-reduction strategies.”¹⁵

The Committee is pleased that the proposed FY 2026 budget includes \$2,033,500 to support the Safe Commercial Corridors program which will continue to serve locations across the District in FY 2026. **The Committee recommends an enhancement of \$466,000 in FY 2026 to bring the total allocation for Safe Commercial Corridors grant funding to \$2,500,000.** Finally, The Committee is including a BSA subtitle that would modify the existing Safe Commercial Corridors grantmaking authority under the DMPSJ to clarify that the definition of eligible organizations includes non-profit voluntary business associations and to clarify eligible expenses.

Security Grants for Nonprofit Organizations

In FY 2025, in recognition of existing gaps in grant acquisitions and growing security needs for nonprofit organizations and religious institutions that seek grant funding for hiring security personnel and addressing safety challenges for their organization and the public, the Committee established and funded a new grant program for nonprofit organizations that seek to hire additional security personnel. The Committee acknowledges the outstanding work that DMPSJ has done to provide public safety grants through this program, awarding \$470,755 in Security grants to nonprofit organizations in FY 2025 to date. There is a particularly acute need for institutions seeking to protect our communities and respond to safety concerns in the wake of increased hate crimes and violence.

The Mayor’s Fiscal Year 2026 budget proposal did not include funding for this grant. However, in conversation with the Deputy Mayor, the Committee was able to secure a commitment to use up to \$500,000 of previously undesignated funds for this purpose. The Committee believes we need to specifically allocate this funding for this purpose and provides an additional enhancement of \$500,000 so that this program can fund up to \$1,000,000 of grants to nonprofit and religious organizations.

To support these grants, **the Committee recommends allocating \$1,000,000 for Safe and Secure DC Nonprofit Fund grants.**

The Recidivism Reduction, Oversight, and Accountability for DYRS ACT – “ROAD Act”

The “ROAD Act” introduced by Chairman Mendelson at the request of the Attorney General is a road map to help OAG improve the care and rehabilitation of District youth. The bill, which became effective in March 2025, calls for the creation of a permanent oversight body for the Department of Youth Rehabilitation Services (DYRS); requires DYRS to significantly reform its supervision and intervention practices, including creating Individualized Rehabilitation Plans and discharge and reentry plans; and strengthens the court’s authority to intervene when DYRS fails to provide the appropriate rehabilitative services.¹⁶ Specifically, Section 5 of the legislation requires the Mayor to submit to the Council a plan to create a unified juvenile justice system that

¹⁵ Office of the Deputy Mayor for Public Safety and Justice, *Safe Commercial Corridors Grant Program*, [available here](#).

¹⁶The Recidivism Reduction at DYRS Amendment Act of 2024, effective March 28, 2025 (D.C. Law 25-321), [available here](#).

includes recommended actions, a list of resources, and any statutory changes necessary to enable DYRS to perform the intake, evaluation, predisposition supervision, and probation duties, as well as a timeline for when DYRS could reasonably implement the aforementioned recommended actions.

The Committee on Youth Affairs, chaired by Councilmember Zachary Parker, has transferred \$100,000 to the Committee on the Judiciary and Public Safety to fund the creation of the plan required by Section 5. This funding will be given to the Office of the Deputy Mayor for Public Safety and Justice to create this plan.

The Committee also worked to identify operational efficiencies. **The Committee recommends the elimination of 1 FTE “Legislative Analyst” for a total decrease of \$140,233.72 in salary and fringe benefits. The Committee also proposes a reduction of \$26,000 to align payment of membership dues account with FY 2024 actual expenditures. The Committee additionally recommends a \$321,000 reduction in FY 2026 and \$1,323,036.17 across the financial plan to account for Safe Passage underspending; these savings will be used to fund Safe Passage Training and School Engagement Amendment Act of 2025, which improves Safe Passage Ambassador training and engagement between ambassadors and schools.**

Finally, the Committee recommends an enhancement of \$140, 233.72 in salary and fringe benefits for the addition of 1 FTE at DMPSJ to support the coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence. The rationale behind this position is to coordinate with the Office of the Attorney General to facilitate immediate coordination of wraparound services, including housing, job training, mental health services, reentry support, assistance with obtaining government identification, public benefits, and other needs as identified by the program participant, for individuals identified through the Office of the Attorney General’s violence intervention program. More details about this proposal are discussed in the VI BSA subtitle section of the report.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget does not include capital funding for DMPSJ, and the Committee does not recommend any changes.

I. DISTRICT OF COLUMBIA NATIONAL GUARD (FK0)

AGENCY OVERVIEW

The District of Columbia National Guard (DCNG) maintains and provides trained and ready D.C. National Guard units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. The DCNG facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and to the federal Department of Defense. The federal mission is to support the readiness of DCNG units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provides direct support to key functional areas including operations, training, and readiness to ensure DCNG units can defend the nation and the capital. The District Mission (Emergency Preparedness and Response) is to prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters – National Capital Region. The community mission is to maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the DCNG is \$23,111,939. This represents an increase of \$3,043,485 (15.2 %), compared to the approved FY 2025 operating budget. The funding supports 137.0 FTEs; a decrease of 8.1 FTEs (8%) compared with FY 2025.

A significant portion of the DCNG's operating funding in the proposed FY 2026 budget comes from federal grants, as in past years—over \$15 million (67%) in the proposed budget. The proposed budget includes an increase of approximately \$2.1 million (15.4%) in federal grant funding compared with the FY 2025 approved budget.

The Committee worked to identify several operational efficiencies. The Committee recommends reducing the enhancement for food provisions by \$49,783 in FY 2026, bringing the funding in line with FY 2024 actual expenditures and saving \$155,403.01 over the financial plan. Additionally, the Committee recommends reducing the enhancement of \$23,926.62 to provide professional services and contracts and the enhancement of \$4,375 to support travel expenses. Given that DCNG has allocated funding for 80 cadets for FY 2026 yet has only had around 30-40 cadets each fiscal year, the Committee views these reductions as bringing spending in line with actual projected expenditures.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for DCNG with the recommendations discussed above.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the DCNG, and the Committee does not recommend any changes.

J. EMERGENCY PLANNING AND SECURITY FUND (EP0)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 operating budget for the EPSF is \$50,000,000, which equals the approved FY 2025 budget. This funding does not support any FTEs.

The Committee recommends adoption of the Mayor’s FY 2026 operating budget for EPSF as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget does not include a request for the EPSF, and the Committee does not recommend any changes.

K. FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)

AGENCY OVERVIEW

The mission of the Fire and Emergency Medical Services Department (Fire and EMS) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities, and homeland security awareness.

Fire and EMS executes its mission through the work of the following programs: **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results, **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained, and **Public Safety and Health**, which encompasses 9 activities; **Emergency Communications**, which provides administration and coordination of radio and data communication activities including EMS emergency, pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities and homeland security awareness, at the Office of Unified Communications 911 call taking and communications center; **Emergency Medical Services**, which provides management, administration, and coordination of EMS Operations Bureau activities by the Assistant Fire Chief of EMS Operations, and contract administration of the Third-Party Provider (TPP), Basic Life Support (BLS), patient transport contract, along with other activities supporting Department emergency and business operations; **Fire Prevention**, which provides management, administration, and coordination of community fire risk reduction activities including fire and technical inspection programs, permitting programs, code enforcement programs, public outreach programs for smoke alarms, children and senior adult education, after-fire investigation services, and SSO for the DC Streetcar rail transportation system, along with other activities supporting Department emergency and business operations; **Fire Rescue Services**, which provides administration, and coordination of emergency operations activities across four platoons including command of emergency incidents and operational personnel, first response to EMS and fire suppression incidents, mitigation and management of EMS and fire suppression incidents, EMS response and transport of BLS patients, along with other activities supporting Department emergency and business operations; **Health Safety and Preparedness**, which encompasses risk management for employees and community risk reduction services and efforts; **Homeland Security**, which provides management, administration, and coordination of homeland security activities including pre-planning for natural disasters; chemical, biological, radiological and nuclear incidents; and other types of terror-related incidents; along with other activities supporting Department emergency and business operations; **Medical Direction Administration**, which provides medical direction of EMS operations including EMS delivery by operational personnel; training and development of EMS operational personnel; administration and management of controlled substances; contract administration of the nurse triage program; EMS quality assurance; and coordination with hospitals, other regional healthcare partners, and community health outreach resources; **Special Operations**, which provides management, administration, and coordination of special operations activities including command of special operations incidents and operational personnel; first response to technical rescue, special hazards, and marine incidents; mitigation and management of technical rescue, special hazards, and marine incidents; administration and

operations of the Fire Operations Center (FOC); along with other activities supporting Department emergency and business operations; and **Technical Services**, which provides management and administration of technical services supporting Department emergency and business operations including fire prevention and community risk reduction, fire investigations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities supporting Department emergency operations.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for Fire and EMS is \$369,840,752, which represents a 0.1% increase in operating funds, compared with the approved FY 2025 budget. This funding supports 2,265.6 FTEs, a 0.1% decrease from the FY 2025 approved level.

AMR Contract

The Mayor's proposed FY 2026 budget includes a total of \$18,639,209 for its contract with the American Medical Response (AMR) Mid-Atlantic. AMR provides supplementary Basic Life Support (BLS) ambulance services throughout the District, including responding to up to 165 calls a day and running the nurse triage line. Broken down, \$12,774,099 of the contract comes from Medicaid reimbursements, \$965,110 goes to the nurse triage line, \$1,900,000 goes to the costs of ambulance billing and Medicaid cost reporting services, and \$3,000,000 goes to a one-time enhancement to bring the contract in line with the most recently negotiated contract with AMR to reflect the higher cost of service.

The Committee believes that this contract is worth keeping intact, given the positive outcomes that have come from this partnership. Additionally, it is estimated that it would cost Fire and EMS approximately \$40-50 million to hire and train the same number of EMTs that AMR currently provides.

Police and Fire Clinic (PFC)

The Mayor's proposed FY 2026 budget includes \$2,431,134 with a one-time enhancement of \$1,000,000 for the Police and Fire Clinic (PFC). The PFC provides occupational and preventative medical services to the District's more than 6,000 police officers, firefighters, US Park Police officers, and U.S. Secret Service Agents. Not only have the costs of services gone up at the PFC, but the clinic will also begin to provide cancer and cardiac screenings.

The Committee is enthusiastic that the PFC will be taking on screenings of cancer and cardiac illnesses, especially given the increasing evidence tying certain cancers and cardiac conditions to work as a firefighter. The Committee is also eager to see the RFP for this contract be rewritten to allow more competition and better price negotiations as well as to provide a renewed focus on mental health care, but understands the need for this one-year extension to ensure a continuity of services for first responders in the District.

(PS0006) Public Safety and Health

The Mayor's proposed FY 2026 budget includes \$369,841,000 within the Public Safety and Health division which represents an increase of \$502,000 from FY 2025 approved levels. The Public Safety and Health division, which encompasses risk management for employees and community risk reduction services and efforts, contains 9 activities: emergency communications, emergency medical services, fire prevention, fire rescue services, health safety and preparedness, homeland security, medical direction administration, special operations, and technical services.

The Special Purpose Revenue (SPR) funds budget includes a decrease of \$1,001 in the Public Safety and Health program to align with projected revenues. The Local funds proposed budget for Fire and EMS reflects a one-time increase of \$4,900,000 in the Public Safety and Health program. This adjustment is comprised of \$3,000,000 to provide funding for third-party transportation services; and \$1,900,000 to support ambulance billing and Medicaid cost reporting services. The proposed budget submission for SPR funds includes an increase of \$4,317 that will support the procurement of supplies in the Public Safety and Health program.

(AMP000) Agency Management

The Mayor's proposed FY 2026 budget includes \$94,663,000 in the Agency Management Program division which represents a \$8,279,000 increase from FY 2025 approved levels. Within this division, the budget proposal also supports 273.6 FTEs which is a 20.1 FTE increase from FY 2025 approved levels. In addition, the Mayor's proposed budget includes a \$6,797,000 enhancement in the Agency Management program to support the service and maintenance of fire hydrants based on a Memorandum of Understanding (MOU) between Fire and EMS and DC Water. The proposal also includes a one-time increase of \$4,800,000 to support the agency's plans for the purchase and replacement of structural firefighting gear/personal protective equipment (PPE). According to Fire and EMS, these enhancements are necessary as the agency's protective equipment ages and the safety and efficacy of the materials become questionable. Agency contracts and MOUs have also become more expensive due to supply-chain issues and nationwide inflation.

This budget proposal also includes a one-time increase of \$1,000,000 in the Agency Management program to provide operating support costs for police and fire clinic (PFC) services. Additionally, there is an increase of \$850,000 in Local funds, of which \$500,000 will support the procurement of firefighting safety gear, tools, and appliances; and \$350,000 to support life-saving intervention of pre-hospital blood transfusion (PHT) of low-titer ("Low-titer" in the context of blood transfusions refers to blood units, specifically low-titer O-type whole blood or LTOWB, where the donor's blood has low levels of anti-A and anti-B antibodies, reducing the risk of transfusion reactions in patients of other blood types), O-positive whole blood (LTO+WB) by paramedics in the field. Two additional proposed Local fund increases in the Agency Management program include \$447,000 to supply critical equipment for technology security and safety; and \$49,500 to cover the cost of hiring examinations, as the Department works to increase staffing levels.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for D.C. Fire and EMS as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget request for Fire and EMS is \$205,465,000 over the six-year financial plan, including \$90,435,996 in FY 2026. The FY 2026 capital budget represents a 6% decrease from the FY 2025 capital budget.

(BRM39C) Generator Replacement

The Mayor's proposed FY 2026 – FY 2031 capital budget request for Generator Replacement is \$1,500,000 over the six-year financial plan, including \$1,500,000 in FY 2026 for construction. The generator replacement project will support the design, renovation, project management, and commissioning costs associated with the installation of new generators that provide 100% back-up power at frontline Fire and EMS facilities. This project will provide Fire and EMS with the necessary infrastructure and equipment to guarantee that front-line facilities will be able to operate and serve the surrounding community in the moment of need. With the advent of technologies and the growing dependence on its ability to operate a 24/7/365 environment, uninterrupted power service and backup are a necessity. This project will enhance the Departments Continuity of Operations (COOP) plan and ensure that Primary Mission Essential Functions (PMEFs) continue to be performed during a wide range of emergencies.

The Committee is supportive of this investment, understanding the importance of providing functioning and effective equipment at Fire and EMS' 24/7 facilities.

(FMF01C) Fleet Maintenance Reserve Facility

The Mayor's proposed FY 2026 – FY 2031 capital budget request for the Fleet Maintenance Reserve Facility is \$1,000,000 over the six-year financial plan, including \$1,000,000 in FY 2026 for construction. This project will support the design renovation project management and other allowable costs associated with the construction of a new Fire and EMS Fleet Maintenance Facility. The construction of a new Fleet Maintenance Facility will significantly improve overall vehicle service life cycles and the agency's ability to develop a ready reserve capacity. The new facility will provide the Fire and EMS Apparatus Division with the capacity to perform the mandated preventative maintenance restoration and other vehicle upgrades required by the manufacturer. This project will extend the life cycle of all Fire and EMS vehicles and wheeled apparatus and keep the fleet in front-line service. In addition, it will allow Fire and EMS to store enough vehicles in a ready reserve status so when vehicles go out of service another vehicle will be on standby to allow the unit to return to active duty.

The Committee is supportive of this investment but is concerned that there is only funding allocated to FY 2026 in the six-year financial plan. As vehicles become increasingly expensive and hard to obtain, maintenance becomes all the more necessary to ensure a well-functioning fleet. The Committee commits to monitoring the status of vehicles and the Fleet Maintenance Reserve Facility throughout FY 2026, assessing whether additional funding is needed across the financial plan.

(LC837C) Relocation of Engine Company 26

The Mayor's proposed FY 2026 – FY 2031 capital budget request for the relocation of Engine Company 26 is \$2,000,000 over the six-year financial plan, including \$2,000,000 in FY 2026 for construction. The Department of General Services (DGS) in coordination with Fire and EMS will utilize the funds in this project account to pay the design renovation project management and other allowable costs associated with the development of a new Engine Company 26 EC26 facility. The new facility will be constructed within the existing response area on District owned land and significantly improve the capabilities of DC26 along with the surrounding 1st Battalion. The construction of the new facility will not only improve EC26 physical facilities, but it will also improve the response time of the units stationed there. This location of the fire stations will be more centralized within the response area and relative to other Fire and EMS fire stations. The facility will meet all LEED V4 and NFPA standards. Ongoing modernization of Fire and EMS facilities and upgrade of Fire and EMS EC26 will improve response times and service to the local response area.

The Committee is supportive of this investment, as the capital funding will significantly improve response times around Engine Company 26.

(LF239C) Fire and EMS Scheduled Capital Improvements

The Mayor's proposed FY 2026 – FY 2031 capital budget request for scheduled capital improvements is \$4,550,000 over the six-year financial plan, including \$4,550,000 in FY 2026 for construction. This project will support the design, renovation, project management, and other allowable capital costs associated with renovation projects at fire houses and other Fire and EMS facilities. The vast majority of Fire and EMS facilities were constructed over 30 years ago and the building systems and components are beyond the lifecycle capacity. As those systems and components fail, or as Facility Condition Assessments require, they must be replaced and upgraded to ensure continuous operation in support of the Fire and EMS mission which operates on a 24/7/365 basis. The project ensures that Fire and EMS facilities can serve as a safe and effective second home and base of response for its members.

The Committee is supportive of continued maintenance and capital investments that are needed to keep the District's fire houses in a state of good repair. Our first responders deserve facilities that serve them well in all aspects of their jobs, including supporting the facilities that are used on a 24/7 basis. **Chairwoman Pinto included a request for funding the modernization of all Fire and EMS stations in her FY 2026 budget priorities letter sent to the Mayor and supports this investment.**

(100016) Engine Company 15 – Complete Modernization/Renovation - 2026

The Mayor's proposed FY 2026 – FY 2031 capital budget request for complete modernization and renovation is \$1,500,000 over the six-year financial plan, including \$1,500,000 in FY 2026 for construction. Fire and EMS would utilize the funds in this project account to pay the design, renovation, project management, and commissioning costs associated with the renovation of a new Engine Company 15 facility after double-digit inflation (19.6%, 14.1%, and 10.2%) which negatively affected the allotted capital budgets. This project will be "fast tracked" because the full

design documents were completed in 2012 and simply require a Design Firm to update the existing drawing for CODE/NFPA/LEED compliance. The facility will meet all LEED V4 and NFPA standards and provide the Department with an additional response capacity for the residents of Ward 8.

The Committee supports the renovation of Engine Company 15. Continued modernization and renovation of Fire and EMS facilities is vital to supporting the 24/7 responsibilities of our first responders. Additionally, the Committee understands that proper coverage throughout the whole District ensures that response times are as quick as possible. The renovation of Engine Company 15 will help ensure there is proper Fire and EMS coverage for the residents of Ward 8.

Vehicle Replacements (various projects)

The Mayor's proposed budget includes roughly \$53,483,000 in FY 2026 and roughly \$162,062,000 across the Capital Plan for vehicle replacements in Fire and EMS' various fleets (ambulance vehicles, administrative vehicles, command vehicles, ladder trucks, pumpers, rescue squad vehicles, and other response vehicles). The Committee notes that Fire and EMS uses the Capital Asset Replacement Scheduling System ("CARSS") to assess needs for its fleets.

The Committee supports the ongoing replacement needs of vehicles necessary for Fire and EMS to perform their duties. The Committee understands that the cost of vehicles has gone up recently and appreciates that this budget reflects that reality. Additionally, given supply chain delays and long wait times across the country to receive all types of Fire and EMS vehicles, it is vital that the District be able to put in its orders as soon as possible to reserve our place in line for scheduled replacements. The Committee thus understands that most of this funding is frontloaded so that the orders can be placed in the proper timeline.

(LCE00C) Lifesaving Cardiac Equipment Fund

The Mayor's proposed FY 2026 – FY 2031 capital budget request for the lifesaving cardiac equipment fund is \$500,000 over the six-year financial plan, including \$500,000 in FY 2026 for equipment. This project supports the replacement of capital-eligible lifesaving equipment that is deployed and used throughout Fire and EMS. This includes, but is not limited to, cardiac monitor units, LUCAS units, and CO pulse oximeter units. Equipment is reaching the end of its life and needs to be replaced.

The Committee is supportive of this capital funding and understands that lifesaving cardiac equipment is necessary to continue to achieve the good outcomes that the District's EMS workers have been able to achieve. It is important that equipment that has reached the end of its life be replaced in a timely manner so that all equipment is in a state that EMS workers have confidence in.

(NFB01C) New Fire Boat – 1

The Mayor's proposed FY 2026 – FY 2031 capital budget request for the New Fire Boat –1 is \$32,352,000 over the six-year financial plan, including \$25,352,000 in FY 2026 for equipment. This project will support the replacement of the current Fire Boat 1 (known as the *John Glenn*) with a new, more modern vessel with improved speed command platform capabilities, and air draft

clearance. These characteristics will enable the vessel to perform effectively and efficiently, including in emergency situations where the primary response mission is search-and-rescue rather than fire suppression. The existing fire boat is more than 50 years old and has reached the end of its useful life. Additionally, the vessel lacks some of the capabilities expected in a modern fire boat.

The Committee is highly supportive of this investment. It is vital that the District has a high-functioning fire boat. Given the age and regularly needed repairs of the *John Glenn*, the boat has frequently been out of commission, including during this year's plane crash over the Potomac River. The Committee believes that investing in a new fire boat is a fiscally responsible decision, given the mounting costs of maintenance for the *John Glenn* and the more modern capabilities that would be possible with the new fire boat.

The Committee recommends adoption of the Mayor's FY 2026 capital budget for D.C. Fire and EMS with the recommendations discussed above.

POLICY RECOMMENDATIONS

Title I Subtitle I Retroactive Pay Increases

Although this BSA subtitle was not referred to the Committee on the Judiciary and Public Safety, the Committee is very concerned about Title I Subtitle I, titled "Retroactive Pay Increases." This BSA subtitle would prevent the District from paying retroactive pay raises to any covered agency if their Collective Bargaining Agreement was not reached before May 15, 2025. Even though IAFF Local 36 has been at the table for over a year trying to negotiate a CBA with the District, the Executive has not yet presented a comprehensive pay package for the union to review. Despite negotiating in good faith, Local 36 is operating under an old contract until the new one is ratified. Historically, the District has always provided retroactive pay according to when the CBA goes back to, ensuring that workers are given the pay raises they have negotiated. If this BSA subtitle becomes law, all members of Local 36 would lose a significant amount of money in back pay, also eroding trust between the union and the Executive. This could lead to fewer applicants having interest in working for DC Fire and EMS and may lead to lowering retention if some workers choose to move to a different jurisdiction that always honors backpay. The Committee values the service and sacrifices of all of our first responders and union workers and believes it is the right policy and a matter of fairness to allow them to see their backpay from their negotiated pay raises.

Furthermore, the Committee urges Congress to reverse the cuts that it made to the District's FY 2025 budget earlier this year. Congress has the ability to restore the District's budget for FY 2025 so that our first responders can receive backpay on their contracts.

The Committee therefore recommends that the Council strike this subtitle.

Paramedic Program

This program was designed to create the District's first Paramedic School through a partnership between Fire and EMS and a local university. Thus far, the Department has fully executed the MOU with the University of the District of Columbia (UDC), found a lead clinical partner -

Howard University Hospital (HUH) - and agreed on a list of individuals to invite to be on the Advisory Committee. UDC needs to hire a program director and update its existing MOU with HUH to include paramedic student rotations. The Committee is in strong support of the paramedic program and urges Fire and EMS to continue to make progress towards its full operation, ensuring that the District has a direct path for EMTs to become paramedics.

Mental Health Support for Workers

The Committee understands the importance of mental health support for Fire and EMS employees, especially given the unique stresses that these first responders encounter daily. The plane crash earlier this year highlighted the need for resources that employees can turn to when they need support, and the Committee encourages the Department to continually look for additional ways to support the mental health of all its employees. One such area the Committee encourages the Department and the Executive to continue to pursue this is the PFC contract RFP. The Committee believes that the Department must support the mental health needs of its employees, and the PFC is one way that employees get mental health care. The Committee is aware that there have been mixed reviews of the PFC's handling of employee mental health concerns and thus wants to ensure that any signed contract involves a commitment to support employees' mental health care as much as their physical health care.

DROP Bill

Retention of experienced firefighters, EMTs, and paramedics, is vital to ensure that the Department has proper staffing numbers and institutional knowledge going forward. Many employees, however, retire as soon as they are able, given the stresses of the job and a variety of other factors. Understanding this, Committee Chairwoman Pinto introduced B26-100, the Deferred Retirement Option Program (DROP) Amendment Act of 2025. This bill would establish a deferred retirement option program to allow retirement-eligible members of Fire and EMS and the Metropolitan Police Department (MPD) to continue working for up to 3 years while collecting supplemental payments in a separate retirement account. In talks with employees of Fire and EMS as well as MPD, this program would create a large incentive to stay on the force longer, thus helping with retention and institutional knowledge.

This bill was referred to the Committee of the Whole on February 4, 2025. The Committee remains committed to making this bill a priority and continues doing ongoing work with the goal of advancing the bill this Fall.

L. HOMELAND SECURITY & EMERGENCY MANAGEMENT AGENCY (BN)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for HSEMA is \$197,927,629, which represents a 5.5% increase compared with the approved FY 2025 budget. This funding supports 147.0 FTEs; an increase of 1 FTE (0.7%) compared with the FY 2025 approved level. Notably, the vast majority of HSEMA's operating funding comes from federal grants—over \$191 million (96.8 %) in the proposed FY 2026 budget.

Incident Coordination and Support

The Office of the Deputy Mayor for Education and School Safety Enhancement Committee released a 2024 report entitled "Strengthening School Safety in Washington D.C." recommending that HSEMA establish a school incident alert system. HSEMA reported having sufficient funding in the budget to proceed with supporting the Deputy Mayor for Education (DME) in the implementation of modernized alerting protocols. This report from the District's School Safety Enhancement Committee presents six priority goals developed through community engagement to address urgent student safety concerns, including safer school commutes, strengthened safety teams, prevention measures, improved communication systems, better intervention tools, and specialized resources for high-risk students. The Committee acknowledges the need for system adaptations to address evolving challenges from social media influence to changing attitudes toward school attendance, while recognizing that school safety cannot be separated from broader community safety issues. These recommendations serve as a call to action for immediate consideration while recognizing the significant costs and implementation timelines involved. The Committee supports this vital program and will be monitoring its progress throughout FY 2026.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for HSEMA as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for HSEMA, and the Committee does not recommend any changes to this request.

POLICY RECOMMENDATIONS

Enhanced Climate Emergency Preparedness and School Response Planning

The Committee recommends that HSEMA accelerate completion of the updated School Emergency Response Plan and Management Guide ("Red Book") to include comprehensive climate crisis preparedness protocols, with a specific completion timeline of December 2025. HSEMA's performance oversight responses indicate that while OSSE and DCPS restarted efforts to publish the "Red Book" updates in December 2024, "that project is ongoing and does not have a completion target yet" (Document 2, page 24). The lack of a completion timeline for critical climate emergency planning is concerning, especially given that the current School Emergency Response Plan was last revised in January 2014 and does not account for climate crisis preparedness. With the increasing frequency of extreme weather events affecting DC schools, this delay puts students and staff at risk. The Committee's FY2025 recommendation specifically called for this update in response to the DC State Board of Education's adoption of State Resolution 24-3 "Calling for a Green New Deal for Schools," and the Committee recommends this again this year.

Strengthened Real-Time School Safety Communication Systems

The Committee recommends that HSEMA provide quarterly progress reports on the implementation and effectiveness of the modernized framework for real-time safety notifications to schools, including measurable data on notification times and response improvements. HSEMA describes creating "a modernized framework and blueprint addressing training, alert statuses, and alert, warning, and notification" but provided no measurable data on improvements in notification times or school safety response. Last year, Chairwoman Pinto specifically asked for improvements in real-time updates on public safety incidents to schools; however, the lack of measurable outcomes makes it impossible to assess effectiveness. Given the critical nature of school safety communications, quantifiable metrics and regular reporting are essential for accountability. The Committee needs concrete data demonstrating that this framework improves student and staff safety through faster, more effective emergency communications. HSEMA has confirmed sufficient funding the proposed FY 2026 budget to support the Deputy Mayor for Education in implementing modernized alerting protocols, with implementation dependent on DME's response to HSEMA's FY 2024 memorandum training plan development. To date, HSEMA's implementation efforts have been limited to advising schools to adopt the RAVE Panic button application, which falls significantly short of the comprehensive safety study recommendations. While this application enables one-way alerts from school campuses to public safety agencies, it fails to provide the critical reverse communication needed to inform schools of incidents affecting their communities. Given that most violence impacting school communities occurs off-campus, schools still lack access to actionable real-time information about nearby incidents that could affect student and staff safety.

Expanded Community Equity Integration in Emergency Management

The Committee recommends that HSEMA formalize and expand the EASE (Equity and Accessibility Support in Emergencies) listserv program with dedicated funding and staff resources, including annual reporting on outreach metrics and community feedback integration. HSEMA describes establishing "a listserv called EASE, which stands for Equity and Accessibility Support in Emergencies, to serve as a regular touchpoint with community-based organizations (CBOs) that serve BIPOC and DAFN communities." This initiative represents a promising approach to addressing racial inequities in emergency management, but it appears to lack formal structure or dedicated resources. Given HSEMA's commitment to serving vulnerable communities equitably and the District's focus on racial equity, this program should be formalized with proper funding and staffing to ensure sustainability and measurable impact.

Enhanced Nonprofit Security Grant Program Outreach and Support

The Committee recommends that HSEMA develop a comprehensive outreach strategy to increase Nonprofit Security Grant Program (NSGP) awards received from the federal government to District institutions, including partnerships with community organizations and regular grant-writing workshops for faith-based institutions. With ongoing threats to religious institutions and other nonprofits, HSEMA should proactively work to maximize federal security funding for District institutions. The agency's previous success in helping organizations secure millions in federal grants demonstrates the value of enhanced support services. The Committee encourages HSEMA to build upon this success by expanding technical assistance and outreach efforts to ensure all eligible District organizations can access these critical security resources.

Flood Resilience Program Expansion and Monitoring

The Committee recommends that HSEMA work with DOEE to establish clear metrics for measuring the effectiveness of flood resilience retrofits and to develop a plan for expanding the FloodSmart Homes program to serve additional at-risk properties beyond the initial 40 homes. Post-hearing documentation reveals that while DOEE leads the FloodSmart Homes project, HSEMA has been instrumental in securing nearly \$500,000 in FEMA Hazard Mitigation Assistance funding for assessments and future retrofits. With DC's increasing flood risk and HSEMA's successful role in securing federal funding for flood mitigation, the agency should help ensure that the program's effectiveness is measurable and scalable. The initial 40-home pilot should serve as a foundation for broader community resilience efforts, with HSEMA's hazard mitigation expertise informing expansion plans. The Committee expects HSEMA to leverage its grant expertise to help protect more District residents from flooding while ensuring accountability through proper monitoring and evaluation.

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M. JUDICIAL NOMINATIONS COMMISSION (DV)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the Commission is \$337,355 and supports 2.0 FTEs, including \$37,355 in local funds and \$300,000 in federal payments. This represents no change in operating funds or FTEs compared with the approved FY 2025 budget. The Committee recommends adoption of the Mayor's FY 2026 operating budget for the Commission as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the Commission and the Committee does not recommend any changes to this request.

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

AGENCY OVERVIEW

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

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget zeroes out the full \$629,000 and 6 FTEs at MOWPI. A detailed explanation of the elimination of these funds is described below.

Elimination of the Mayor's Office of Women's Policy and Initiatives

As noted above, the proposed FY 2026 budget eliminates the full funding and FTE amounts for MOWPI as a standalone office. The Mayor's proposed budget eliminates two agencies: The Mayor's Office of Community Affairs, under which MOWPI was housed, and the Mayor's Office of Federal and Regional Affairs and established three new offices: The Mayor's Offices of Cultural Affairs; Community Relations and Services, and Community Partnerships. As a result of this proposed change, all the agencies that previously existed under the Mayor's Office of Community Affairs will now be absorbed into one of the three new Offices. The Committee has raised many concerns and there remain outstanding unanswered questions as it relates to this proposed change. First, it is unclear the rationale behind this change. The Committee has not heard of any issues with the current structure. The Committee is concerned that this change might make community engagement, outreach, and policy and data analysis less streamlined and more inefficient. Second, the Committee is unsure what the organizational structure of MOWPI will look like as it is absorbed into one of the new offices. Whether MOWPI's mission and vision as an office focused specifically on enhancing the health and quality of life of women will remain or whether it will become part of a larger 'Community Relations' goal, is still unknown. Most notably, the Committee is unclear what the implications of this transition and the removal of MOWPI as a standalone office will be on its mandated policy goals and analyses, such as its mandate to fulfill D.C. Law 24-303, The Elimination of Discrimination Against Women Amendment Act of 2022 (EDAW).

EDAW was enacted by the Council in 2022. The law constitutes the District government's decision to participate in the gender equity framework first established in an international treaty, the Convention on the Elimination of All Forms of Discrimination Against Women. The law directs all District agencies to conduct periodic gender analyses, directs the Commission for Women

(Commission) to develop a citywide action plan to eliminate gender discrimination, and requires the Commission to provide gender equity and human rights trainings to District employees. The Committee first funded the implementation of EDAW in the FY 2024 budget, through a transfer of \$275,000 in FY 2024 and \$1,138,000 across the financial plan from the Committee on Housing. The funding was intended to support the hiring of 2.0 FTEs, along with funding to support contracts with “expert trainers” and funding for supplies and equipment, to implement the law.¹⁷ During the FY 2025 performance oversight hearing, The Committee was informed that those two positions had been filled and were set to begin on May 6, 2024, but were vacant again at the time of the hearing. The Committee therefore retains the proposal to merge MOWPI into one of the three proposed new offices; however, the Committee intends to follow up with the executive to ensure that progress can continue to be made on EDAW in FY 2026 and beyond, as well as to maintain a needed focus on policy outcomes to improve the lives of women in the District including, but not limited to, employment opportunities, health for justice-involved women and girls, and sexual discrimination and harassment.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget does not include a request for MOWPI and the Committee does not recommend any changes to this request.

O. METROPOLITAN POLICE DEPARTMENT (FA0)

AGENCY OVERVIEW

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors. MPD operates through three divisions: Public Safety, Agency Management, and Agency Financial Operations. **Public Safety** coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, the division responds to all calls for police services and coordinates police services to residents, visitors, commuters, and community businesses and organizations. Patrol Services North comprises the Second, Third, Fourth, and Fifth Districts, and Patrol Services South comprises the First, Sixth, and Seventh Police Districts. This division contains four activities: **Internal Affairs** which encompasses the functions of MPD’s Internal Affairs Bureau (IAB). IAB acts as the guardian of MPD’s reputation and ensures MPD’s accountability through comprehensive investigations of alleged misconduct and uses of force; **Investigative Services** which encompasses the functions of the investigative units within the Investigative Services Bureau (ISB), Homeland Security Bureau (HSB), and Youth and Family Engagement Bureau (YFEB). ISB works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses; **Police Services** which is the largest program area at MPD and is primarily the functions of the Patrol Services North and South, which includes the 7 police districts, and primary functions include patrol, responding to calls for service, and coordinating police services to residents, visitors, and

¹⁷ See the Fiscal Impact Statement – Elimination of Discrimination Against Women Amendment Act of 2022, Bill 24-649, as provided to the Office of Revenue Analysis on Nov. 7, 2022, at 2, [available here](#).

commuters; and **Special Operations** which encompasses the functions performed by the Homeland Security Bureau's Special Operations Division (SOD) which provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District. The next division is **Agency Management**, which provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting. The last division is **Agency Financial Operations**, which provides comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for MPD is \$600,666,846, which represents an increase of \$27,718,506 (4.8%) compared with the approved FY 2025 operating budget. This funding supports 4,921.0 FTEs, an increase of 29.8 FTEs (0.6%) from the FY 2025 approved level.

This increase in funds and FTEs is primarily the result of personnel services adjustments for overtime pay, salaries, and benefits for additional staff; the procurement of critical safety and other equipment, and funding to support the Second Chance Amendment Act.

This proposed budget reflects the importance of increasing the number of sworn officers at MPD, given that the current staffing numbers (3,187 as of June 2025) are at a 50-year low. The budget predicts that MPD will be able to net 65 additional sworn officers by the end of Fiscal Year 2026. That assumes that MPD will hire 326 officers in FY 2026 and will lose 261 officers to retirements, resignations/separations, and SLEO separations.¹⁸ The Committee fully supports funding these sworn officer positions and has faith in MPD's ability to fill these roles to ensure that the Department can effectively protect and serve District residents. The Committee also continues to prioritize legislative efforts through Councilmember Pinto's bills to hire more officers including by streamlining the college credit requirements in Peace DC to get more officers on the force and allowing for officers to begin earning their retirement benefits while still serving on the force. All of these efforts are necessary in tandem to get the MPD force of sworn officers up to appropriate staffing levels to accommodate for the needs in the community.

The Committee identified savings and recommends eliminating one vacant Photographer (900020797) position. Those savings total \$73,843 in Fiscal Year 2026 and a savings of \$230,969.63 across the financial plan. Eliminating a vacant position thus allows the Committee to pursue filling funding gaps elsewhere.

Below, the Committee discusses in more detail the proposed funding for a horse mounted unit, CCTV cameras, and implementation of the Second Chance Amendment Act of 2021.

Horse Mounted Unit

The proposed budget for MPD includes \$250,000 in funding for a contract to establish and maintain a horse mounted unit. In the budget hearing, Chief of Police Pamela Smith explained that the purpose of this unit would be primarily for crowd management during First Amendment

¹⁸ MPD Responses to Pre-Hearing Budget Questions (June 13, 2025).

activities. Horses allow officers to see over the crowd, and the chief claimed that one horse replaces 10 officers on the ground and reduces use of force instances.

The Committee recommends striking this funding for the Horse Mounted Unit, saving \$250,000 in FY 2026 and \$780,402 across the financial plan. Although the Committee understands the intent behind the creation of such a unit given the significant First Amendment activity that takes place in the District, the Committee does not view this as the most necessary funding priority this year, given the constrained budget, to invest in this new unit.

CCTV Cameras

The proposed budget includes \$1,360,000 for CCTV Maintenance and a \$2,333,000 enhancement from the Mayor. In the budget hearing, Chief Smith explained that in previous years, there was not a proper budget for replacement of older CCTV cameras, whereas the FY 2026 budget includes both funds to install new CCTV cameras and funds to replace cameras that are out of date.

The Committee is very supportive of this initiative. Councilmember Pinto included an expansion of the CCTV program in her budget priority letter to the Mayor and is pleased to see these investments being made. The Committee and MPD are always looking for ways to increase the case closure rate, and it has been proven that CCTV cameras are a vital piece of information and evidence when it comes to being able to close a case.¹⁹ The Committee is also pleased to see that replacement of old CCTV cameras is also included in this budget, since technology is always advancing, and the quality of video is key to ensuring that video footage is able to be used to close cases and prevent violence.

Implementation of the Second Chance Amendment Act of 2021

The proposed FY 2026 budget includes an increase of \$2,437,000 and 30 FTEs to support the implementation of the Second Chance Amendment Act of 2021. These FTEs would be housed under the Records Management activity title and the positions would be Criminal History Specialists. When asked whether MPD had the confidence that it would be able to fulfill its portion of the implementation of this law, MPD stated in the budget hearing that the pace at which MPD could hire and work depends greatly on other agencies' abilities to also implement the law, including the Courts.

The Committee supports the implementation of the Second Chance Amendment Act. The Second Chance Amendment Act of 2021 is a critical step toward removing structural barriers that returning citizens face when seeking employment, housing, and education. By automating and expanding record sealing, the Act promotes rehabilitation, reduces recidivism, and enhances public safety while advancing equity and economic opportunity for justice-involved residents.

Practically speaking, MPD will not be able to hire all 30 FTEs at the beginning of the Fiscal Year. The Committee recommends vacancy savings from these Criminal History Specialist FTEs of \$1,209,068.90. Additionally, the Committee recognizes that there are ongoing challenges

¹⁹ MPD Budget Oversight Hearing (June 10, 2025), [available here](#).

that the courts and other implementing agencies are facing in preparing for implementation and will work closely with these agencies to support this process.

The Committee recommends adoption of the Mayor's FY 2026 operating budget for MPD with the recommendations discussed above.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget for MPD is \$128,170,000. This represents a decrease of 3.5% from the FY 2025 – FY 2030 Capital Plan. The Committee discusses the capital projects in the proposed budget below.

(BRM19C) 7th District Headquarters Renovation

The Mayor's proposed budget includes \$25,000,000 in FY 2026 and \$45,000,000 across the Capital Plan to support the design and construction of a new 7th District Headquarters. The Seventh District covers much of the Southeast quadrant of the city, including the neighborhoods of Anacostia, Barry Farm, Naylor Gardens, and Washington Highlands. The 7th District is home to such notable landmarks as Fort Stanton Park, the Frederick Douglas Home, and Bolling Air Force Base. Over the course of the last decade, MPD has added the largest number of employees to the 7th District to address calls for service and community policing efforts. The current facility has been remodeled several times over the course of the last decade to address the additional staffing and unit configurations that are deployed from the 7th District. Beyond the size constraints, the building's mechanical, engineering, and plumbing systems are beyond the end of the lifecycle usefulness and the roofing system exterior envelope needs to be replaced. The proposal is for MPD to prioritize Design/Bid/Build a new facility above the existing parking lot.

The Committee believes it critical that our first responders have a headquarters that is safe, modernized, and comfortable and thus the Committee supports this capital project. This project was first funded in the FY 2022 budget, but the proposed budget increases the initial total appropriation by \$74,500,000. MPD has noted that the 7th District Headquarter has size constraints; the building's mechanical, electrical, and plumbing systems are beyond the end of their useful lives; and the roofing and exterior need to be replaced.

(PL110C) MPD Building Renovations and Construction

The Mayor's proposed budget includes \$5,690,000 in FY 2026 for scheduled capital improvements. This project will support the design, renovation, project management, and commissioning costs associated with small capital projects at MPD facilities. Such renovation projects occur across the entire MPD facilities inventory in 30 locations and may include capital eligible costs for abatement concrete masonry, thermal moisture protection framing, drywall fire suppression plumbing, HVAC electrical site infrastructure, physical security protection installations, detention area upgrades roofing conveying, and main distribution frames upgrades. Continuing to implement small capital projects across multiple MPD sites will further improve security, safety and working conditions.

The Committee recommends an enhancement of MPD's capital budget by \$1,591.815.90 in FY26 and \$952,467.97 across the financial plan for Building Renovations/Construction. The Committee recommends this funding go towards the training academy facility. It is vital that MPD's new recruits have a well-functioning and welcoming environment to train to become sworn officers at MPD, and the current facility is in need of renovations to ensure that it is in a state of good repair.

The Committee is supportive of funding these scheduled capital improvements. The Committee believes that it is crucial to ensure that MPD facilities stay in a state of good repair, given its 24/7 operations and wide variety of functions. Renovations such as these prevent larger costs such as replacements in the future, since repairs extend the life of these facilities. The Committee also believes it is important to demonstrate our commitment to our first responders by investing in the habitability of their workspaces that are also public buildings with members of the public coming in and out of regularly.

Vehicle Replacements (various projects)

The Mayor's proposed budget includes roughly \$17,747,000 in FY 2026 and roughly \$60,552,000 across the Capital Plan for vehicle replacements in MPD's various fleets (marked cruisers, unmarked cruisers, motorcycles, scooters, etc.). The Committee notes that MPD uses the Capital Asset Replacement Scheduling System ("CARSS") to assess needs for its fleets.

The Committee is supportive of including funding to replace vehicles in MPD's various fleets. The Committee understands that the CARSS system helps ensure that vehicles that are at their end of life are prioritized to be replaced first.

(HRB30C) CCTV Hardware Replacement

The proposed budget includes \$1,500,000 in FY 2026 and \$5,500,000 across the Capital Plan for upgrades to MPD's closed-circuit television ("CCTV") system. MPD has developed a CCTV system to support public safety operations in the nation's capital during major events, emergencies, and to help combat crime across the District. This system has over 300 units deployed District-wide. Most of these devices are fixed units on streetlights or poles. Another twenty of these units are on mobile CCTV trailers which can be quickly positioned to address crime flare-ups or major event support. This project supports the ongoing replacement of MPD's CCTV system and equipment at its end-of-life to sustain the District's security infrastructure. These equipment upgrades are also used to advance the CCTV platform to the latest technology and components to meet industry best practices and keep the MPD CCTV enterprise at the forefront in supporting crime fighting and case closures.

The Committee is very supportive of this initiative. Chairwoman Pinto included an expansion of the CCTV program in her budget priority letter to the Mayor and is pleased to see these investments being made. The Committee and the Department are always looking for ways to increase the case closure rate, and it has been proven that CCTV cameras are a vital piece of information and evidence when it comes to being able to close a case. The Committee is also pleased to see that replacement of old CCTV cameras is also included in this budget, since technology is always

advancing, and the quality of video is key to ensuring that video footage can be used to close cases and prevent violence.

(PLT10C) Crime Fighting Technology

The Mayor's proposed budget includes \$6,214,000 in FY 2026 and \$10,154,000 across the Capital Plan for "Crime Fighting Technology." This project will expand MPD's network of closed-circuit television (CCTV) cameras and replace all end-of-life License Plate Readers (LPRs) currently being used in the field. MPD operates a network of CCTV cameras and mobile LPRs in areas with a history of violent crime and uses relevant video footage and tag reads for investigatory and evidentiary purposes when a crime occurs. LPRs and CCTV technologies have become extremely useful and effective crime-fighting tools that can be used to track suspects, recover stolen vehicles, and aid detectives in solving crimes. LPR detection and analytics software solutions have improved significantly since MPD's last deployment. The latest offerings provide better analytics and the ability for officers to do vehicle searches for make, model, and color in addition to the plate number. These deployments will be a force multiplier for MPD, providing more "eyes on the street" to assist MPD members in preventing and solving crime. Improved information gathering and evidence from upgraded LPR with improved capabilities and expanded CCTV coverage will provide detectives additional evidence to enable them to close more cases and resolve them more quickly. This project will also provide additional information resources to the new Real Time Crime Center (RTCC) and provide platforms able to connect to the latest situational awareness tools with improved analytics capabilities.

The Committee is very supportive of this initiative. Chairwoman Pinto included an expansion of the CCTV program and License Plate Readers in her budget priority letter to the Mayor and is pleased to see these investments being made. . The Committee believes that funding for additional License Plate Readers will help track stolen vehicles, ID suspects, and prevent criminal activity.

(BAR01C) Bidirectional Amplifiers for Radio Cover

The Mayor's proposed budget includes \$675,000 in FY 2026 for bidirectional amplifiers for radio cover. First responders require on-demand secure and reliable radio communications throughout major events and disasters including critical periods leading up to and immediately following a major natural or manmade disaster. This project will ensure that police have continuity of radio coverage as officers transition between in-building and outside work. While working in a 24/7 environment, it is critical that officers are always connected. MPD Districts are required to have radio communication inside the District buildings where the current City-wide radio system is not supported. MPD Districts also face a potential degradation of radio services due to the new office buildings and expansion of current office buildings in the District. These situations could lead to difficulties with the two-way radio communications because radio waves are unable to penetrate the buildings. This request purchases and installs bidirectional amplifiers and/or distributed antenna systems, as applicable, to supplemental in-building radio coverage without negatively impacting the City-wide radio systems. MPD District watch commanders and administrative staff need to actively communicate with the field patrol officers to coordinate 911 related emergency responses. Implementation of the proposed equipment will not impact existing radio services. The

equipment will be installed and tested for clear uninterrupted radio communications between MPD personnel in the building and personnel in the field.

The Committee is supportive of this investment, since it is vital that officers have working radios and cell phones inside of all MPD locations.

(FDA01C) FirstNet Distributed Antenna System Deployment

The Mayor's proposed budget includes \$597,000 in FY 2026 for FirstNet Distributed Antenna System deployment. First responders require on-demand secure and reliable network operations throughout major events and disasters including critical periods leading up to, during, and immediately following a major natural or manmade disaster. This is to ensure that police have continuity of coverage as officers transition between in-building and outside work. As part of AT&T's commitment letter to the District government when Mayor Bowser officially opted into FirstNet back in December 2017, AT&T vouched to spend \$3 million in its FirstNet (public safety priority and preemption cell service). The goal was to provide better coverage in District buildings that the District prioritizes – this mainly means they will install indoor small cell solutions. The Office of the Chief Technology Officer (OCTO) worked with Fire and EMS, MPD, the Office of Unified Communications (OUC), and the Department of General Services (DGS) to compile a list of sites that public safety prioritizes for this improved indoor coverage. Most of these are Fire and EMS engine companies. The primary use case for Fire and EMS is to better ensure seamless cellular coverage on the FirstNet network to reduce potential for loss of signal to vehicles in bay, and hence to optimize 911 dispatch response. However, the second predominant set of locations are MPD facilities including police stations and substations. The use case for police is for continuity of coverage as officers transition between in-building and outside work. The AT&T indoor small cell deployment covers thirty-six District Locations. This proposal covers extending the FirstNet distributed antenna system deployment to MPD locations not covered under the \$3 million program.

The Committee supports this capital investment, understanding that reliable network operations are fundamental to ensuring that first responders can respond to calls quickly and continuously pursue public safety in the District. As the city grows and becomes more densely populated, it is increasingly important that MPD has network connections throughout all areas of the District.

Closed Projects

The Committee recommends moving the unspent balances of two closed capital projects: project number 100394 FAO.EPI20C.MPD--DISASTER RECOVERY and project number 100404 FAO.PEQ22C.SPECIALIZED VEHICLES – MPD. These funds are being used to support other capital projects at MPD as discussed above. The Disaster Recovery project has a balance of \$3,003.00 and the Specialized Vehicles project has a balance of \$55,901.00 that the Committee recommends cutting. As these two projects are now complete, cutting these unspent balances will allow the Committee to fill critical gaps elsewhere.

The Committee recommends adoption of the Mayor's FY 2026 capital budget for MPD with the recommendations discussed above.

POLICY RECOMMENDATIONS

Drug Free Zones

Last Council Period, the Council passed the Secure DC Omnibus, Chairwoman Pinto's plan to combat rising crime in the District. As part of this legislative package, the Council granted MPD authority to establish 5-day Drug Free Zones. In 2024, MPD established 115 Drug Free Zones across the District. MPD has testified that these Drug Free Zones are effective and do not simply move drug activity from one block to the next. The Committee commends MPD's work on Drug Free Zones thus far this fiscal year and encourages MPD to continually implement these zones strategically where they are needed most.

Recruiting and Retention

The Committee agrees with MPD that staffing levels must be increased in order to pursue public safety for all in the District. Increasing sworn officer staffing levels requires recruitment and retention efforts. The Committee continues to encourage MPD to allocate resources to these two goals and also encourages the Council to continue to pass legislative fixes introduced by Chairwoman Pinto such as the Peace DC Omnibus Amendment Act regarding college credit requirements for MPD recruits and the DROP bill which would allow sworn officers to be able to stay on the force longer while earning their retirement benefits – thus increasing retention of seasoned officers.

Co-Response Teams

The Committee wants to highlight the importance of MPD's Co-Response Team which aims to strengthen MPD's response to individuals with chronic or crisis behavioral health needs by partnering with the Department of Behavioral Health (DBH). Pairing behavioral health specialists with Crisis Intervention Officers (CIOs) allows for real-time immediate clinical assessments, strengthened de-escalation techniques, and enhanced follow-up care. The Committee understands that this partnership has largely been successful – even reducing the likelihood of arrests by half for mental health cases compared to a response to a similar call by regular patrol. The Committee understands that expansion of the Co-Response Team is highly dependent on proper staffing numbers for the Department of Behavioral Health and is committed to continuing to work with the Committee on Health so that these partnerships can continue.

Investing in Youth

The Committee continues to focus on how to support and invest in the District's young people. The Committee is pleased to see the new Juvenile Investigative Response Unit (JIRU) at MPD which is dedicated to preventing youth crime, reducing recidivism, and fostering stronger community partnerships.²⁰ It is vital to invest in proactive, preventative initiatives that support our young people, and the Committee is eager to start seeing results and data coming out of this new unit. Additionally, the Committee commends MPD and DPR for starting a partnership to open up DPR facilities on weekend nights throughout the summer to ensure that youth have a place to go

²⁰ MPD, Juvenile Investigative Response Unit, [available here](#).

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and recreate. The Committee encourages both MPD and DPR to continue to prioritize this program to ensure that youth have a safe place to go during the summer that has proper supervision, keeping them out of trouble elsewhere.

P. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS0)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 operating budget for ONSE is \$23,439,685, which represents a decrease of \$2,273,820 (8.8%), compared with the approved FY 2025 budget. The FY 2026 budget supports 88.0 FTEs, which does not differ from the FY 2025 budget.

ONSE has experienced multiple years of broad uncertainty regarding its mission and direction. Following the untimely passing of former Director Harlee Harper, Executive Director Kwelli D. Sneed was tapped by Mayor Muriel Bowser in an Acting leadership role, then appointed as the permanent Director of ONSE in the Fall of 2024 and confirmed by the DC Council in December 2024 to support the prevention and reduction of gun violence in the District. The Committee committed to thoroughly reviewing ONSE’s programs and functions to identify opportunities for improvement in efficiency, management, and oversight of the agency’s operations.

(P03405) Violence Intervention Initiative

Violence intervention is a core program in ONSE. Through the program, ONSE provides grants to community based organizations which employ violence intervention specialists who strive to build connections with those in their community who are at the highest risk of becoming the victim or perpetrator of a shooting. The Committee believes this work is a crucial part of the District’s public safety ecosystem. Violence intervention workers do the difficult and often dangerous work to prevent shootings before they happen.

ONSE’s current structure for its Violence Intervention program is distinct from many other grant-making agencies. In the FY 2025 budget report, the Committee recommended ONSE switch to an in-house grant management program instead of contracting out services. The Committee is grateful ONSE has made this switch. However, according to Director Sneed, ONSE now uses a Ward-based approach that provides flexibility and adaptability to support all areas of the city if data shows an uptick in crime in a location outside of priority community boundaries that would benefit from targeted violence intervention or interruption services.²¹ Each grantee develops a neighborhood plan that tailors intervention services to specifically build upon the strengths and

²¹ Testimony of Kwelli D. Sneed, Executive Director, ONSE Budget Oversight Hearing (June 2, 2025), [available here](#).

meet the needs of each priority community. ONSE monitors each of its partner organizations to ensure quality services are being provided to priority communities through regular staff meetings, monthly reviews of neighborhood plans, and regular neighborhood visits. While the Committee is sympathetic to the needs of all communities in the District, the Committee believes violence interruption need to more strictly adhere to data and research to determine the most appropriate neighborhoods to provide these services as opposed to necessarily spreading them out across the city.

Fall 2024 and Spring 2025 Oversight

In the fall of 2024, the Committee held two additional oversight roundtables. These roundtables were announced by the Chairwoman in response to charges that were filed against former Councilmember Trayon White, charged by the USAO with bribery for accepting cash in exchange for efforts to influence ONSE, DYRS, and OAG on behalf of a contractor. Specifically, Trayon White allegedly used his role as Councilmember to request that ONSE and DYRS renew specific violence intervention contracts. According to Office of The Attorney General, “The complaint alleges that, beginning in June 2024, White corruptly agreed to accept \$156,000 in cash payments in exchange for using his position as a D.C. Councilmember to pressure government employees at Office of Neighborhood Safety and Engagement (ONSE) and DYRS to extend several D.C. contracts”²². The contracts issued were valued at \$5.2 million and were for two companies to provide Violence Intervention services in D.C. It is also alleged the \$156,000 White agreed to accept in exchange for using his official position to pressure renewal of those contracts to specific companies was three percent of the total contract value. According to the complaint, White’s agreement with a confidential human source (the owner of the companies) – including the source’s payments to White of \$35,000 in cash on four separate occasions (June 26, July 17, July 25, and August 9, 2024) and the source showing White a document reflecting how White’s three-percent cut was calculated based on those contracts – was captured on video.²³

The Committee was very concerned about the allegations and what it could mean for the integrity of the program that it believed was providing needed services to at risk District residents. The Committee held its first of the announced oversight roundtables for ONSE on October 7, 2024. During that roundtable, it became very clear the need for the agency to have a more coordinated strategy and vision, more oversight, and stronger adherence to consistency of best practices in issuance of all grants. The second roundtable, held December 2, 2024, primarily focused on how to move forward and implement improvements to increase the effectiveness of the District’s VI programs, ensure that we are being good stewards of taxpayer dollars with robust and transparent grant-making and contracting, and generally improve the public trust in our violence interruption programs, as well as focus on the possibility of a merger of the ONSE VI program and OAG’s Cure the Streets program. During that roundtable, the Committee also considered the nomination of Kwelli Sneed as Executive Director of ONSE. The Chairwoman asked Acting Director Sneed directly her response to the bribery allegations; updates to their RFA process since the previous hearing; the need for evidence-based, standardized training and reporting mechanisms; VI program operations broadly including its lack of utilization of an evidence-informed model; and a host of

²²USAO District of Columbia, *D.C. Councilmember Arrested on Bribery Charge*, (Aug. 19, 2024), [available here](#).

²³ *Id.*

other topics as it related to concerns the Committee had regarding the Director's confirmation and her ability to successfully implement a merger of the District's Violence Intervention programs to be housed under ONSE. Much of the public witness testimony that day echoed these concerns, many of the witnesses highlighting their hesitancy around Director Sneed's nomination and about the future of ONSE.²⁴

The Committee also held a performance oversight hearing for ONSE on February 25, 2025.²⁵ During that hearing The Chairwoman discussed updates on the Agency's progress from 2024 oversight roundtables as it related to ONSE's contracting and grant management processes, the general organizational structure, improving efficacy and training for the VI initiative, coordination with other government agencies, and the possibility of a merger with Director Sneed. The Chairwoman also followed up on the report by the Office of Risk Management (ORM) issued November 8, 2024²⁶. The report produced multiple preliminary findings and recommendations including that despite concerns highlighted in this report, at this time, ORM could not establish willful wrongdoing by any ONSE employees.²⁷ However, just a week prior to this hearing, on February 18, 2025, an indictment against Dana McDaniel, a former ONSE employee was filed²⁸. From January 2020 to April 2023, Dana McDaniel served as the Deputy Director of ONSE where she managed agency programming and community-based services, including the violence intervention initiative. During her tenure at ONSE McDaniel allegedly accepted at least \$10,000 in cash to direct contracts and grants to two different DC-based businesses, both of which represented itself as companies that provided VI services in Wards 1, 4, and 5. McDaniel was ordered to pay a civil penalty of \$2,500, pleaded guilty to bribery on March 28, 2025, and is awaiting sentencing.²⁹

Chairwoman Pinto's Peace DC Plan and Consideration of VI Merger

In March, 2025, Chairwoman Pinto announced her Peace DC Plan. As part of the Peace DC plan, she announced a proposal to merge the District's violence intervention initiatives, a critical step in strengthening the city's approach to reducing gun violence and ensuring community safety.³⁰ The proposal called for the consolidation of the Office of Attorney General's (OAG's) Cure the Streets program with the Office of Neighborhood Safety and Engagement (ONSE), thus creating a more unified, effective, and accountable violence intervention initiative in the District.

On April 23, 2025, the Committee held a public roundtable to receive feedback from the public on Chairwoman Pinto's Peace DC Plan including the merger of the District's violence intervention

²⁴ Public Roundtable on PR25-1068, Executive Director of the Office of Neighborhood Safety and Engagement Kwelli Sneed Confirmation Resolution of 2024 and the Future of the Office of Neighborhood Safety and Engagement (December 2, 2024), public roundtable.

²⁵ See ONSE Performance Oversight Hearing (February 25, 2025), [available here](#).

²⁶ See Draft Preliminary Review Report. ORM (November 8, 2024), [available here](#).

²⁷ *Id.*

²⁸ See United States District Court or The District of Columbia. United States of America v. Dana McDaniel. (February 18, 2025), [available here](#).

²⁹ United States Attorney's Office District of Columbia. (2025, March 28). Former Deputy Director at District Office of Neighborhood and Safety Engagement Pleads Guilty to Bribery, [available here](#).

³⁰ Councilmember Pinto introduces her "Peace DC" plan to continue to drive down crime and promote sustainable peace in the District [available here](#).

programs. The roundtable discussed improvements to increase the effectiveness of the District's violence intervention programs, how to ensure the Council is being good stewards of taxpayer dollars with robust and transparent grant-making and contracting, and how to generally improve the public trust in the violence interruption programs.

The Committee has long expressed concerns with the executive about a lack of coordination within the violence intervention program between ONSE and other agencies within the public safety cluster. In 2025, in preparation for this merger, the Committee visited multiple existing VI sites, prioritizing community-based organizations (CBOs) who receive contracts from both ONSE and OAG. The purpose of these site visits was to hear directly from the violence interrupters and outreach workers working with the community on how the two agencies differ in practice, what training violence interrupters and outreach workers are already receiving and how those trainings could improve, and any existing questions or concerns about the merger that would inform the eventual legislation. From these site visits, the Committee heard troubling concerns about the lack of guidance that was offered from ONSE compared to the ongoing support received from OAG. Another issue that consistently came up during these site visits was the difficulty connecting individuals to services once the initial contact had been made and the conflict mediated. The Committee also held dozens of meeting with other community organizations, researchers, and experts in this space to solicit their opinion on the best path forward; there was a consistent viewpoint shared that ONSE was not operating as effectively as they could.

The Committee believes that a merger between the Cure the Streets program within OAG and ONSE's Violence Intervention Initiative is sorely needed. The dual programs currently in existence lead to a waste of taxpayer funds by duplicating what could and should be shared infrastructure. It also worsens the potential for coordination between violence intervention specialists and other executive agencies to quickly secure resources for people at risk.

The goal of OAG's Cure the Streets is to reduce the frequency of shootings and gun homicides by tracking gun-related violent incidents in the target areas and data associated with the activities of the program. According to the Cure the Streets Data Dashboard, in FY 2024 there was an 18% reduction in assaults with a deadly weapon (guns) within the Cure the Streets sites.³¹ In addition, there was a 26% reduction in gun homicides within the Cure the Streets sites.³² Since FY 2020, there has been a steady increase in the number of Cure the Streets program participants that outreach workers are in active contact with to reduce the participant's likelihood of becoming involved in gun violence, going from 84 in FY 2020 to 344 in FY 2024.³³ The data indicates that the Cure the Streets program has been an effective tool in reducing gun violence within the District.

The Committee continues to believe that violence interruption work under the auspices of OAG must (1) standardize VI training and ensure that it complies with best practices, (2) provide enhanced oversight and management of VI grants and grantees, and (3) establish clear and robust metrics and tools to evaluate the effectiveness of VI work on an ongoing basis through the duration of each grant. The Committee is confident that OAG will successfully implement these measures, and the Committee will continue its commitment to robust oversight of VI work in the District.

³¹OAG for the District of Columbia, *Cure the Streets Data Dashboard*, [available here](#).

³² *Id.*

³³ *Id.*

VI Merger

As noted above, the Committee believes that the most important priority is for a merger of the ONSE VI program and OAG's Cure the Streets program. After meetings with OAG, ONSE, violence interrupters, community-based organizations, and neighbors across all eight wards, and a public hearing on the proposal to merge these VI programs, it became clear to the Committee that this work should be managed by OAG. **Therefore, the Committee recommends to transition and house the District's violence intervention programs under OAG, thus dissolving ONSE as an agency. Over the course of Fiscal Years 2026 through 2029, ONSE's operating budget—approximately \$23.4 million in FY 2026, \$23.9 million in FY 2027, \$24.4 million in FY 2028, and \$24.9 million in FY 2029—as well as the 88 FTEs will be removed.**

The Committee recommends a BSA subtitle that will repeal Subtitle A of Title I of the Neighborhood Engagement Achieves Results Amendment Act of 2016 in order to consolidate the District's violence intervention and prevention programs. With this consolidation, OAG will be the lead agency to coordinate the District's violence prevention strategy and programs; identify, recruit, and engage individuals determined to be at highest risk; collaborate with other District agencies and nonprofit organizations to provide appropriate wraparound services to victims and families affected by violent crime; and identify priority neighborhoods and MPD Police Service Areas (PSAs) with high trends of violent crime that will be responsive to the violent prevention model employed by OAG.

In addition, OAG will evaluate the feasibility of additional service areas and issue a new Request for Applications no later than January 1, 2026, that requires grantees to enroll all staff in a training offered through OAG or an independent non-governmental entity chosen by the Attorney General; requires grantees to provide OAG with a copy of their Form 990 from the previous tax year; and requires an option for renewal of the grant for up to three years. OAG shall also require grantees to provide initial and supplemental evidence-informed trainings on a myriad of topics including, but not limited to, de-escalation conflict mediation, trauma-informed care, community engagement, ethics, data collection for violence interrupters, supervisor training, and cognitive behavioral therapy (CBT). OAG will also help to facilitate, with cooperation and support from the Office of the Deputy Mayor for Public Safety and Justice, wraparound services, including housing, job training and placement, mental health services, legal aid, reentry support, assistance with identification documents, vital records, and other needs as identified by the program participant, for individuals identified through the violence intervention program.

The Committee notes the importance of OAG conducting selection of sites and providers objectively and in adherence to their model and without the influence of others not involved in the program.

ONSE Pathways Program

The Pathways Program is a program designed to help individuals aged 18 to 35 that have been identified as being at risk of participating in and/or being victims of violent crime, to decrease participants' involvement in the criminal justice system, and to improve employment, education, and training outcomes. Individuals must be referred to the program by government agencies to participate in an intensive, ten-week classroom-based training focusing on life and job skills.

Throughout the program, participants are offered wraparound services including transportation, nutritional services, mental health services, housing assistance referrals, and access to a variety of pro-social extracurricular activities.³⁴ The Pathways Program begins with ten weeks of classroom instruction followed by three months of subsidized employment and long-term resources to transition from subsidized employment to non-subsidized permanent employment.³⁵

In FY 2026 the proposed budget for the Pathways Program was \$6,747,000 (46.9% higher than FY 2024) and 25 FTEs. In FY 2024 the actual budget for the Pathways Program was \$4,592,000 and 29.8 FTEs. In FY 2024, there were a total of 83 Pathways participants, from each ward in the District, across three cohorts.³⁶ In effect, the Pathways program cost \$55,325 per participant, with 2.8 participants per FTE, despite outsourcing the substantive program components including job training and case management. However, only seven of the 83 participants in FY 2024 went on to secure non-subsidized permanent employment. In FY 2025 the approved budget for the Pathways Program was \$7,656,000 and 25 FTEs. In ONSE's responses to agency performance pre-hearing questions in 2025, the agency indicated that it planned to host 100 participants in FY 2025. Considering its approved FY 2025 budget, the cost per participant would be \$76,560 – a 38% increase per participant over the previous fiscal year. The Committee has significant concerns regarding the cost per participant and the success rate for unsubsidized permanent employment.

The Committee believes that the goals of the Pathways Program are important and that the program could achieve greater success with a deeper focus on participant needs and follow up for sustainable employment. In addition, the Committee believes that the Pathways Program could achieve greater success with achieving nonsubsidized permanent employment for its participants. **The Committee recommends that the Pathways Program be transferred to the Department of Employment Services (DOES).**

The mission of DOES is to connect District residents, job seekers, and employers to opportunities and resources that empower fair, safe, effective working communities. DOES is the primary District agency tasked with workforce development. In addition, DOES operates the American Job Center sites across the District that help to connect candidates to jobs and provide other services for job seekers including hiring events, apprenticeships, and job boards, among others.³⁷ The partnerships DOES has fostered with employers will help Pathways Program participants achieve the goal of non-subsidized permanent employment.

DOES also administers the Project Empowerment Program which is the training provider for Pathways Program participants. Transferring the Pathways Program to DOES will help improve coordination for participants and streamline programming costs.

Tracking the success of the Pathways Program is also an important consideration for the Committee's recommendation to transfer the program to DOES. DOES program data will feed into the Office of Education Through Employment Pathways system, which will help the District

³⁴ ONSE, *Pathways Program*, available [here](#).

³⁵ ONSE, *FY 24 Pathways Program Annual Report* (May 12, 2025), at 2, [available here](#).

³⁶ ONSE, *FY 24 Pathways Program Annual Report* (May 12, 2025), [available here](#).

³⁷ *American Job Center*, District of Columbia Department of Employment Services, [available here](#).

measure the impact of PK-12 education, higher education, and public workforce programs on access to careers and economic mobility and to make data-driven improvements.³⁸

DOES falls within the cluster of the Deputy Mayor for Education. The Committee received commitments from the offices of the Deputy Mayor for Education, the Deputy Mayor for Planning and Economic Development, and the City Administrator on collaboration on a successful transition for the Pathways Program and to continue to cultivate employer partnerships to support non-subsidized permanent employment.

The Committee on Executive Administration and Labor, chaired by Councilmember Anita Bonds, has accepted a transfer of approximately \$4.5 million in FY 2026 and \$18.6 million across the financial plan, including 19 FTEs, from the Committee on the Judiciary and Public Safety to fund the Pathways Program at DOES.

The Committee on Executive Administration and Labor and the Committee on the Judiciary and Public Safety share a commitment to ensuring the success of the Pathways Program at DOES and will monitor the success of participants completing the program and gaining non-subsidized permanent employment.

Family and Survivor Support

The Family and Survivor Support (FSS) division at ONSE is responsible for coordinating the District's emergency critical response when a violent incident becomes a homicide and if a shooting or stabbing involves a juvenile or is believed to be crew-related. This division serves as a direct link between survivors, immediate family members, and government/community-based service providers. The proposed FY 2026 budget for FSS is \$766,349.93 which includes \$540,811.43 for 5 FTEs and \$225,538.50 in nonpersonnel costs.

In conversations with OAG and the CBOs doing VI work, the Committee determined that CBOs are already doing this work to conduct outreach and connect individuals and their families with needed wraparound services. The Committee is committed to continuing to work with OAG and the CBOs to ensure they have the resources necessary to provide these supports. Additionally, the Committee recommends adding a new full-time position at the Office of the Deputy Mayor for Public Safety and Justice to support coordination of District resources for wraparound services. Additionally, substantial services are available and funded through the Victim Services grants through the Office of Victim Services and Justice Grants.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget request for ONSE is \$234,000. This covers one project, Fleet Replacement and Upgrades, through which the agency proposes to maintain existing vehicles and to procure additional vehicles.

³⁸ *Office of Education Through Employment Pathways (ETEP)*, Office of the Deputy Mayor for Education, [available here](#).

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With the dissolution of the agency, the Committee recommends removing the \$234,000 proposed budget and eliminating the \$2,810,499 previously allocated to the agency for the renovation and modernization of ONSÉ's building

Q. OFFICE OF POLICE COMPLAINTS (FH0)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the Office of Police Complaints is \$3,291,833, which represents a \$17,377 (0.5%) decrease compared to the approved FY 2025 budget. This funding supports 30.2 FTEs, the same number as the FY 2025 approved level.

The Committee is concerned about the funding levels for OPC, given that OPC's complaint numbers have increased, year over year. When complaints increase, so do the number of adjudications which require funding and staffing to support. The Committee was unable to find funding to allocate additional funds for OPC to address the increased complaint numbers but is committed to tracking the number of complaints and staff workload throughout the fiscal year.

With the above comments and concerns in mind, the Committee recommends adoption of the Mayor's FY 2026 operating budget for OPC.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for OPC, and the Committee does not recommend any changes.

R. OFFICE OF THE ATTORNEY GENERAL (CB0)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for OAG is \$149,157,433, which represents a 7.4% decrease compared with the approved FY 2025 budget of \$161,017,685. This funding supports 714.1 FTEs, a 0.1% decrease from the FY 2025 approved level. Below, the Committee discusses its recommended changes to the proposed budget for FY 2026.

Prosecutors and Paralegals for the Public Safety Division Juvenile Section

The Committee enhanced the Juvenile Section by \$220,938 to fund 2.0 additional FTEs in FY 2025. However, in the proposed FY 2026 budget there is an ostensible reduction of a similar amount, \$213,000, to make the total budget \$3,318,000. Within the pre-hearing budget questions, the Office noted that there was in fact “no net reduction in permanent FTEs,” but that an “administrative error” caused 1 FTE working in the Juvenile Section to the Civil Litigation Division, and that 1 FTE was a “temporary extension” for a RUFF Fellow, making the reduction, on the Office's estimation, actually \$72,290. The Office also observed the “Juvenile Section has seen an increase in violent offenses presented for charging and that OAG papered and prosecuted more than 86% of violent juvenile offenses MPD presented for charging and 75% of arrests presented by all law enforcement agencies.”³⁹ OAG also states that the reduction will not impact the progress that has been made with the additional funding and FTEs from FY 2025.

(1060094) Litigation Support Fund (LSF)

Background

The Litigation Support Fund (LSF) receives revenues from recoveries from lawsuits brought by OAG on behalf of the District and serves primarily as a funding source for OAG to pursue affirmative litigation from the Public Advocacy Division (PAD).⁴⁰ This self-funded resource, replenished by settlements and recoveries from PAD, is managed by OAG and has a roll-over cap of \$23.5 million that can be rolled over and maintained in the fund in the next fiscal year; funds in

³⁹ OAG Responses to Pre-Hearing Budget Questions (June 17, 2025).

⁴⁰ The Fund is codified at D.C. Official Code § 1-301.86b.

excess of \$23.5 million at the end of the fiscal year revert to the general fund. LSF funds are to be used for “supporting general litigation expenses” and “funding staff positions, personnel costs, and employee retirement and separation incentives.”⁴¹ Up to \$9.7 million of the fund⁴² is dedicated to “crime reduction, violence interruption, and other public safety initiatives.”⁴³ The fund supports the agency’s “electronic discovery platform,” “case management and supporting software,” and other crucial areas of “litigation support”⁴⁴ and, based on statutory requirements, spends not only on non-personnel and personnel costs for litigation but also funds crime reduction initiatives like ATTEND and Cure the Streets.⁴⁵

The LSF was first established in 2015 in the FY 2016 Budget Support Act. Initially, OAG was only authorized to use money in the fund to support general litigation expenses. The fund balance was not allowed to exceed \$1.5 million, and excess funds reverted to the District’s general fund at the end of the fiscal year, with legislation gradually increasing that roll-over cap.⁴⁶ The result of these expansions is that, as of today, OAG is authorized to spend up to \$9.7 million from the LSF on violence interruption work and \$7 million on personnel costs and grant management. Additionally, the fund is allowed to have a balance of up to \$23.5 million. Most recently, emergency legislation passed by the Council in March 2024 raised the fund balance from \$23.5 million to \$27 million for litigation support and from \$9 million to \$9.7 million for public safety.⁴⁷ As of June 6, 2025 the FY 2025 Revenue for the LSF is \$23,795,868.90. The anticipated FY 2026 Revenue is \$14,137,534.14.⁴⁸ Last year, the Committee moved a subtitle that continued the expansion of OAG’s use of the LSF. However, unlike the 2024 emergency legislation, the subtitle *did not* increase the roll-over cap on the fund balance but instead left the cap at \$23.5 million.

The Committee believes that the LSF remains an important tool for OAG and for District residents by permitting the Attorney General to pursue robust affirmative litigation to protect the District, rather than to only defend the District against lawsuits. The return on investment for LSF is particularly high, given the high-stakes settlements that the Office has been able to pursue and win.⁴⁹

The Mayor’s proposed FY 2025 Supplemental Budget and FY 2026 Mayor’s BSA remove approximately \$15.2 million at the end of FY 2025 and \$15.9 million prospectively across FY

⁴¹ See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)).

⁴² Under current temporary law, under permanent law the maximum is \$9 million.

⁴³ See District of Columbia Clarification and Elected Term Amendment Act of 2010, effective October 22, 2015 (D.C. Law 21-36; D.C. Official Code § 1-301.86b(c)) (permanent version).

⁴⁴ OAG Responses for FY 26 Budget Oversight Hearing (June 17, 2025), at 14.

⁴⁵ The Fund is codified at D.C. Official Code § 1-301.86b.

⁴⁶ See 62 D.C. Register 10905 (FY 2016 Budget Support Act). However, the authorized uses of the fund and the limits on the fund balance have been gradually expanded through Budget Support Acts (BSAs) since then. In each of the BSAs for Fiscal Years 2017, 2018, 2020, 2022, and 2023, the Council raised the cap on the LSF fund balance. In addition, in 2019, the Council authorized two new uses of the fund for FY 2020: (1) to support crime reduction and violence interruption programming (i.e., OAG’s Cure the Streets program) and (2) to fund certain staffing and personnel costs, as well as certain costs related to grant management.

⁴⁷ B25-723, Litigation Support Fund Emergency Amendment Act of 2024, [available here](#).

⁴⁸ OAG Responses for FY 26 Budget Oversight Hearing (June 17, 2025), at 3, 6/ Testimony of Brian Schwalb, Attorney General, OAG Budget Oversight Hearing (June 9, 2025), [available here](#).

⁴⁹ As of June 6, 2025 the FY 2025 Revenue for the LSF is \$23,795,868.90. The anticipated FY 2026 Revenue is \$14,137,534.14. OAG Responses for FY 26 Budget Oversight Hearing (June 17, 2025), at 3, 6.

2026 – FY 2029 from the Litigation Support Fund. As discussed in the policy recommendations below, the Committee raises serious concerns with both the timing of prospective sweeps of the LSF and spending authority limitations.

Raising LSF Spending Authority to \$17.6 Million

The Committee first raises strong concerns with the Mayor’s proposed BSA, the “Non-lapsing Fund Transfers Act of 2025,” which proposes to sweep the following Special Purpose Revenue funds prospectively including the Litigation Support Fund (LSF) by \$7,054,057 in FY 2026 and \$15.2 million across the financial plan. The sweep’s prospective timing, coupled with an FY 2025 supplemental sweep of \$15.9 million from the LSF at the end of FY 2025, problematically limits the Office’s spending authority to \$11 million in FY 2026: prospective sweeps can mine funds leaving the LSF without adequate operational funds being accessible due to reduced limitations on spending authority.⁵⁰ As the Attorney General notes:

[T]he Mayor’s proposed reductions in the LSF budget specifically target line items that are indispensable to OAG operations. The proposed reductions would severely curtail funding for litigation support expenses—depositions, transcripts, expert witnesses, and trial resources—which are critical to our lawyers’ ability to succeed in defensive and affirmative civil cases, as well as in juvenile and criminal cases. Further, the proposed budget would force OAG to zero out or drastically reduce funding for crucial software subscriptions and IT services, including line items for electronic case management, investigation, IT security, and legal research tools that attorneys and staff across OAG depend on every day. The Mayor’s proposed budget also would eliminate the \$4.4 million contract for our vital electronic discovery platform, Relativity, without which we simply could not manage the myriad matters we investigate and litigate for the District.⁵¹

First, sweeps should occur at the fiscal year’s end, to ensure that the LSF has sufficient funds to operate even while sharing recoveries. Second, due to the fact that the Office has already obligated \$4.4 million to renew its e-discovery platform, “Relativity,” contract and obligated \$7 million in personnel spending, the sweepings’ reduction of the LSF spending authority to \$11 million limits the Office from accessing the other funds that the LSF generates to utilize on mission-critical “litigation support, IT services, or software subscriptions.” Effectively, PAD would be unable to pursue affirmative litigation. What is most frustrating here is that the LSF is a self-replenishing SPR that *has sufficient funds* to allow for the sweeping and for pursuing litigation, so long as the Office is permitted to *access the funds it has generated* at a spending authority of \$17.6 million, not reduced to \$11 million.

⁵⁰ As the Office noted in its Responses to Budget Oversight Pre-Hearing Questions (June 17, 2025): “fixing sweep amounts at the beginning of FY26, FY27, and FY 28, rather than determining sweep amounts toward the end of each year, would hamstring OAG’s ability to obligated funds during the year for mission-critical litigation and IT support costs that enable OAG to protect District residents and the public fisc.” The FY 2025 Supplemental sweep totals \$15.9 million based on \$5,060,194 from FY 24 balance and \$10,897,054.61 from FY 25 revenue. *Id.*

⁵¹ Letter from Attorney General Brian L. Schwalb to Chairwoman Brooke Pinto and Members of the Committee on the Judiciary and Public Safety (June 23, 2026), at 2.

The Committee agrees with OAG that if the LSF spending authority is not raised to \$17.6 million, the agency will not be able to operate; this requires that the \$6.6 million in FY 2026 be restored. **The Committee therefore provides an enhancement to partially restore the spending authority for OAG’s LSF, with \$3 million in FY 2026, \$3 million in FY 2027, \$2,054,057 in FY 2028, and \$1,054,057 in FY 2029, with a total of \$9.1 million across the financial plan. The Committee urges the Council to restore the remaining \$3.6 million for FY 2026 to the LSF to raise the spending authority of the LSF to \$17.6 million in FY 2026 and enable litigation operations that are core to its mission.**

Shifting Funds to Cure the Streets

As discussed in the section for the Office of Neighborhood Safety and Engagement, the Committee recommends merging the District’s VI initiatives under the Office of the Attorney General (OAG). To do so, the Committee allocates approximately \$7.9 million to the LSF for the Cure the Streets program in FY 2026 and \$26.6 million across the financial plan. The Committee details more information on this proposed merger in the Office of Neighborhood Safety and Engagement chapter of this report.

The Committee recommends a BSA subtitle that will repeal Subtitle A of Title I of the Neighborhood Engagement Achieves Results Amendment Act of 2016 in order to consolidate the District’s violence intervention and prevention programs. With this consolidation, OAG will be the lead agency to coordinate the District’s violence prevention strategy and programs, identify, recruit, and engage individuals determined to be at highest risk, collaborate with other District agencies and nonprofit organizations to provide immediate wraparound services to victims and families affected by violent crime, and identify priority neighborhoods and MPD Police Service Areas (PSAs) with high trends of violent crime that will be responsive to the violent prevention model employed by OAG.

OAG will immediately begin evaluating the feasibility of additional service areas and issue a new Request for Applications no later than January 1, 2026. OAG shall require grantees to provide initial and supplemental evidence-informed trainings on a myriad of topics including, but not limited to, de-escalation conflict mediation, trauma-informed care, community engagement, ethics, data collection for violence interrupters, supervisor training, and cognitive behavioral therapy (CBT).

Temporary Assistance for Needy Families (TANF) Issues and Recommendations

Restoring the TANF Fund Balance of \$2.6 Million

The Mayor’s BSA also proposes to prospectively sweep Child Support TANF/AFDC Collections by \$4,964.00 in FY 2026, 2027, and 2028 respectively, or \$19,856.00 across the financial plan. The prospective sweepings of Child Support/TANF collections, which house the “local match to federal dollars,” should be rejected entirely, as the sweep did not factor in required “grade step increases for employees in the Child Support Services Division (CSSD),” thus setting up the Office to be at odds with statutory requirements: “[these sweeps] would impede the operations of OAG’s Child Support Services Division by eliminating funding for required within grade step increases for qualifying Division personnel.”

Relatedly, the FY 2025 supplemental budget sweeping of the Child Support-TANF/AFDC Collections by \$2,621,699 should also be rejected. As the Office testified at the budget oversight hearing and made clear in pre-hearing responses, this sweep would force the District to relinquish “\$5.2 million from the federal government for child support services, leaving an overall shortfall of \$7.8 million over time.”⁵²

The Committee urges the Council to reject the BSA prospective sweeping subtitle and to reject the FY25 supplemental budget sweeping of \$2.6 million from the TANF collections fund by identifying and restoring those funds.

TANF Transfer

At the FY 2026 budget oversight hearing with OAG public witnesses, one issue that emerged concerned Temporary Assistance to Needy Families, or TANF. As Legal Aid describes it: “While a custodial parent is receiving TANF, OAG requires the custodial parent to help collect child support [from the non-custodial parent], most of which the government keeps as repayment for the TANF benefits.”⁵³ Currently only a portion of that collected child support, around \$150, passes through to the custodial parent.

At the June 9 budget oversight hearing with the Attorney General, the Chairwoman confirmed that raising the pass-through would not encumber OAG’s operations (since OAG has an obligation to reimburse the federal government on a 1:1 match). In the fall, the Committee plans to work with OAG, the Committee on Human Services, and advocates on a broader set of TANF reforms to ensure that families in need receive the support to which they are entitled.

The Committee on Human Services (CHS) is to this effect moving a BSA subtitle, the Child Support Reform Amendment Act of 2025,⁵⁴ and, recognizing the importance of assisting underserved families, the Committee accepts the transfer of \$150,000, recurring, in FY 2026, and \$600,000 across the financial plan, to fund an increase in the TANF pass-through amount to \$200.⁵⁵

ATTEND

OAG runs ATTEND, a truancy reduction program that currently serves seven elementary and middle-school DCPS and charter schools in Wards 7 and 8. The program has successfully served

⁵² OAG Responses to Pre-Hearing Budget Questions (June 17, 2025). While the Nuisance Abatement Fund prospective sweeps pose no issue, the Office notes that the Tenant Receivership Abatement Fund sweep is problematic since the funds will likely not be recuperated in FY 2026.

⁵³ Legal Aid DC, *Modernizing the District’s Child Support Policies to Support Children* (May 2024), at 3, [available here](#).

⁵⁴ Amending the District of Columbia Public Assistance Act of 1982, (D.C. Law 4-101; D.C. Official Code § 4-201.01 *et seq.*), to disregard all current child support payments and to augment the passthrough of monthly child support from \$150 to \$200.

⁵⁵ The Committee concurs with CHS’ assessment that “it is incumbent on the Council to make common sense, fiscally responsible policy changes that will have a significant impact on the District’s poorest, most vulnerable residents,” and that the proposed subtitle, “is supported by both DHS and the OAG, imposes minimal cost on the District, and will ensure that TANF recipients with two or more children receive more money from their non-custodial parent monthly.”

337 families (457 children) with only a 12.7% re-referral rate, meaning that the program has been productively driving down truancy. “In FY 2025, OAG allocated \$202,627 in LSF dollars for the ATTEND program and projects LSF spending for FY 2026 to be approximately \$202,627.”⁵⁶ The Mayor’s proposed FY 2026 budget for ATTEND allocates \$179,698, and according to the OAG, “\$22,100 from the LSF is used to fund two additional memoranda of understanding (MOU) that provide mediation services, without which the MOUs would be unfunded.”⁵⁷

The Committee believes that, with the proposed sweep of the LSF, the ATTEND program will need additional funding to continue the services OAG offers through the ATTEND program.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget does not include a request for OAG and the Committee does not recommend any changes.

POLICY RECOMMENDATIONS

Violence Interruption Merger

The Committee recommends merging the District’s Violence Interruption programs to be operated under OAG in alignment with the Cure the Streets model. See additional discussion in the ONSE section of the report.

⁵⁶ OAG Responses to Pre-Hearing Budget Questions (June 17, 2025).

⁵⁷ *Id.*

S. OFFICE OF THE CHIEF MEDICAL EXAMINER (FX)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for OCME is \$16,232,273, which represents a 3.4% increase in operating funds, compared with the approved FY 2025 budget. This funding supports 103.0 FTEs, a 0% change from the FY 2025 approved level.

The Mayor's proposed budget also reduces special purpose revenue funds by about \$20,000 in non-personnel services, as well as reductions to its agency management costs, such as a \$220,000 cut to Information Technology Services and a reduction in Executive Administration by \$395,000 with the reduction of 1.0 FTE. The Committee recommends adoption of the Mayor's FY 2026 operating budget for OCME as proposed.

Technical shifts and balancing

The Mayor's proposed FY 2026 budget reduces the (PS0028) Death Investigations/Certifications division for (P02806) Mortuary Services using Special Purpose Revenue funds but reduces program funding by \$12,000. These internal reductions aside, on balance the division overall has a proposed \$670,000 increase compared to FY 2025. The proposed budget also reduces the (PS0029) Fatality Review program by \$64,000. At the May 29, 2025, budget oversight hearing, Chairwoman Pinto pressed the agency on this reduction to Fatality Review programs, given the difficult and extensive review work of the Boards and Committees but was assured that agency operations and review would not be affected and that the reductions were for salary and fringe adjustments. Still, the Committee will continue to monitor the work of these Boards and Committees, which have historically taken a while to review and release annual reports and recommendations, to ensure that the Fatality Review programs continue to receive adequate support for its crucial work. Otherwise, the FY 2026 budget proposes minor funding increases across the program.

Over the last years, the Chief Medical Examiner has noted at the OCME's performance oversight hearing that the agency has faced difficulty hiring medical examiners. The agency must staff enough medical examiners to ensure the individual autopsy caseload does not exceed 250 autopsies per year, as recommended by the National Association of Medical Examiners (NAME). At the FY 2026 budget oversight hearing, the Chief Medical Examiner reiterated that the proposed FY 2026 budget would allow the agency to meet its performance target of completing 90% of autopsies within 90 days, and he noted that the agency had received a waiver to hire a medical examiner, despite the District hiring freeze.⁵⁸

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 capital budget request for OCME is \$1,200,000. This represents a decrease of 59.6% from the FY 2025 Capital Improvement Plan. The Committee recommends adoption of OCME's capital budget as proposed.

(FXEERC) Equipment Replacement at the Consolidated Forensic Laboratory

The agency has proposed an enhancement of \$700,000 in FY 2026 for (FXEER) Equipment Replacement at the Consolidated Forensic Laboratory. This funding will support the replacement of three to four pieces of Toxicology Laboratory equipment. OCME has not yet determined which equipment this enhancement will replace but stated that much of its equipment is due for replacement. The current equipment is roughly 10 years old and industry standards and accreditation guidelines require replacement within 7-10 years. This investment is necessary to maintain OCME's accreditation status and ensure timely completion of post-mortem analyses and testing. This \$700,000 is the entire allotted amount from FY 2026-2031.

(FX0FRC) OCME Facility Renovation

The budget proposal also includes an enhancement of \$500,000 in FY 2026 for construction costs associated with OCME facility renovations. Specifically, the renovations will include expanding building capacity, establishing a Fatality Management Operations Center for death investigations and interoperability work during a fatality incident, building out the Continuity of Operations Plan (COOP), and other upgrades. A COOP site and mass facility plan is required to maintain accreditation. This will close out the project, with no expected allotments in FY 2027-2031.

(FX0-IBA) OCME Vehicle Replacement Program

The budget proposal also includes an allotment of \$0 dollars in FY 2026 to replace aging OCME fleet vehicles and to defray costs for the purchase of entirely new vehicles equipped with mobile data terminal devices. Vehicles are "used for death scene visits and transportation of decedents; fatality management and emergency response [;] public health surveillance [;] and [registration] and archiving [of] records." However, this zeroing out for this year is offset by an allotment of \$1,278,000 from FY 2027-2031, meaning that the reduction seems to be more of a deferral.

⁵⁸ Testimony of Francisco J. Diaz, Chief Medical Examiner, OCME, Budget Oversight Hearing (April 4, 2024), [available here](#).

T. OFFICE OF UNIFIED COMMUNICATIONS (OUC)

AGENCY OVERVIEW

The mission of the Office of Unified Communications (OUC) is to provide accurate, professional, and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in the District. OUC also provides centralized, District-wide coordination and management of public-safety voice-radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners. OUC executes its mission through the work of the following four divisions: **Emergency and Non-Emergency Technology Services**, which includes funding activities/programs that provide centralized, District-wide coordination and management of public safety and other city services' communications technology, including voice radio, 911/311 telephony, computer aided dispatch systems (CAD), citizen interaction relationship management (CIRM) systems, mobile data computing systems (MDC) and other technologies, including wireless and data communication systems and resources; **OUC Call Center Operations**, which receives all 911 calls as the sole Public Safety Answering Point in the District and includes funding for transcription services, 311 non-emergency operations, and 911 emergency operations division; **Agency Management**, which provides administrative support and the required tools for the agency to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for OUC is \$64,693,200, which represents a 1.6% increase in operating funds, compared with the approved FY 2025 budget. This funding supports 425 FTEs, a 0.2% decrease from the FY 2025 approved level. For the reasons explained below, the Committee recommends adoption of the proposed FY 2026 budget.

Staffing for 911 Operations (P03803)

In last year's budget report, it was noted that an entry-level 911 call taker (formally called a telecommunications equipment operator) makes about \$57,000 per year with new dispatchers making about \$70,000 per year. As OUC described during performance oversight hearings over several years, these salaries may be competitive when compared to the rest of the region, but the Committee countered that these salaries still did not adequately compensate for the difficulty of the work performed by these first responders. Consider that in FY 2022, the agency received around 1.3 million calls to 911 and around 1.6 million calls to 311.⁵⁹ As the Committee then argued, salaries should be sufficient to incentivize potential applicants to pursue such a difficult and high-stress job. During sustained oversight last fall, the Committee urged the agency to consider whether higher salaries and better benefits would increase hiring, strengthen retention, and improve staff well-being. The Committee insisted that a salary review would allow OUC to

⁵⁹ Noted in OUC's FY26 Capital Budget proposal, 911/311 Applications.

have a better understanding of what a fair and reasonable salary scale looks like for its 911 call center staffers and that this could be incorporated into the FY 2026 budget.

The Committee was thus enthused by the Mayor’s proposal to include an additional \$1,293,617 to personnel services for the OUC Call Center Operations division for 911 and 311 staff pay raises. The average salary increase per position is as follows:

Positions Title	Average Salary Increase
Telecommunications Equipment Operators	\$6,412.00
Watch Commanders	\$3,762.45
Assistant Watch Commanders	\$4,710.88
Customer Service Representatives	\$4,231.03
311 Operations Team Leader	\$6,172.84
Supervisory Customer Representative	\$10,907.36
Call Center Operations Mgr.	\$10,998.47

The proposed budget would also allot a one-time increase of \$1,056,000 in the OUC Call Center Operations division for pay retention incentives, which would be disbursed via a \$2,500 recruitment bonus (disbursed upon finishing training) and a quarterly \$2,000 bonus (\$8,000 per year), “based on attendance, productivity, and adhered to the mission and policies of” the agency.⁶⁰

The impetus for these investments is to recruit and retain staffing by ensuring a minimal staffing base salary that is “among the highest... in the National Capital Region.”⁶¹ As of June 2025, OUC has 107 call-taker positions with 25 vacancies; 114 dispatcher positions with 17 vacancies; and 16 supervisor positions with 4 vacancies. There are currently 16 candidates in the pipeline to backfill these positions, with “four law enforcement dispatchers” which started on June 16, 2025, and 12 call taker trainees will be on the floor starting July 13, 2025.⁶² This leaves 13 vacancies for call takers, 13 vacancies for dispatchers, and 4 vacancies for supervisors.

The hope is that OUC will see lower attrition among 911 call center staffers in FY 2026 and will be able to hire for the remaining positions. Due to the critical nature and urgency of filling these roles, the Committee expects that OUC will do everything in its power to fill every single one of these vacancies.⁶³ Failure to do this will signal the need for further evaluation of hiring policies and salary or benefit levels.

Sundry

⁶⁰ OUC Responses to Budget Pre-Hearing Questions (June 17, 2025) (these requirements include, for attendance: “no unscheduled leave, no AWOLs, no more than two late arrivals, [and] no early dismissals”; for policy-adherence: “no discipline in the quarter, adherence to all policies, quality assurance score of 90% or greater, all PowerDMS assignments must be complete”).

⁶¹ *Id.*

⁶² *Id.*

⁶³ The performance dashboard shows that in May 2025, 22 of 66 shifts did not meet staffing targets, while in April 2025, 16 of 64 did not, and in March 2025, 17 out of 67 did not.

The agency made a series of internal offsets and reductions around its (AMP000) Agency Management Program, along with proposed decreases in (P03702) Mobile Data Computing due to a reduction in overtime and a \$933,000 decrease in radio engineering due to a one-time enhancement for the wireless program at UCC. The agency also continues to invest in IT software applications and maintenance, such as a proposed \$1.5 million in (P03701) 911/311 Telephony Services. The agency also saw increases with three contracts with Motorola Radio Services, Compaid IT Support Services, and Telephony Headsets due to a) a contracted “annual escalation, b) the hiring of additional IT FTEs, and c) the necessity of purchasing new headsets, respectively.”⁶⁴

Special Revenue Funds

One proposed Budget Support Act (BSA) subtitle proposes a “58 and 80 cent per night fee for occupied hotel rooms,” with the revenue going to a new special purpose fund, the Public Services Telecommunications fund, which is supposed to provide for both personnel and equipment costs for 911 and 311 systems, while any remaining fund balances go back to the General Fund.⁶⁵ This fund is going to have a major investment of local funds, FTEs, and the hotel taxes. In particular, the Mayor proposes to shift \$6,947,999 and 52.0 FTEs from local funds to this new special purpose fund (and for the fund to receive the hotel occupancy fees). The agency does not estimate that any of the “funds are expected to roll over into the General Fund.”⁶⁶

At FY 2026 agency budget hearing and in pre-hearing responses, OUC asserted that it expects around \$6 million in revenue from this fund. Last year, the agency informed the Committee that it has, for numerous years, seen its revenues in the Emergency and Non-Emergency Number Telephone System Assessments Fund remain flat while the costs to run the agency’s 911 program increase with inflation. At the budget hearing this year, the agency noted contractual fiscal increases derived from increased costs due to tariffs and the inflationary costs of doing business. The agency has in the past used excess revenues in SPRs to cover the increase in expenses. The agency remarked that the hotel occupant fee would help right-size its fund revenues to match program expenses.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2026 – FY 2031 capital budget request for OUC is \$48,873,000, including \$13,783,194 in FY 2026. This represents a decrease of 14.4% compared to the FY 2025 capital budget. For all projects, the agency reports that any “apparent underspending reflects standard project staging rather than unutilized or excess funds.”⁶⁷ For certain projects, the funds depend on life-cycle replacements (every five or ten years depending on the relevant item). In the case of the Mobile Data Computer project, for example, although there is an estimated \$15 million

⁶⁴ OUC, *supra* note 51

⁶⁵ Subtitle III, Subtitle A, the Public Services Hotel Occupancy Fee Amendment Act of 2025 proposes a “58 and 80 cent-per-night fee for occupied hotel rooms,” with the revenue going to a new special purpose fund, entitled the Public Services Telecommunications Fund. This Fund is described thus: “for personnel, technology hardware, software and software maintenance, contractual support, outreach, training, supplies, and equipment costs necessary to provide the 911 and 311 systems. Any money remaining available in the Fund at the end of a fiscal year must be transferred to the unassigned fund balance of the General Fund of the District of Columbia as part of the fiscal year-end close.”

⁶⁶ *Id.*

⁶⁷ *Id.*

across the financial plan, only \$200,000 is allotted in FY 2026 with the remainder in FY 2028, representing what seems to be a deferral of full spending rather than a true reduction across the financial plan. The Committee recommends adoption of OUC's capital budget as proposed.

MPD/FEMS Radio Replacement

The proposed budget allots \$1,423,000 in FY 2026 to the project of replacing "all [first responder] radios for Fire and Emergency Medical Services (Fire and EMS) and the Metropolitan Police Department (MPD)" with \$14,085,000 total across the financial plan.

Mobile Data Computers Replacement

The proposed budget allots \$200,000 in FY 2026 in capital funding, with \$15,603,000 spent over the course of the plan, to support replacement of Mobile Data Computers (MDCs) for MPD and Fire and EMS as well as the Mobile VPN Server used to connect the MDCs. This will allow for a complete MDC hardware refresh every five years and is necessary to ensure that first responders have up-to-date computer equipment in their vehicles to communicate with OUC dispatchers and view mapping and other relevant information.

IT and Communications Upgrades

The Mayor's proposal includes \$2,273,000 in FY 2026, with \$6,475,000 across the financial plan, for various sub-projects, all aimed at improving communications systems while in the field. These include upgrades to Radio Communication & Data Center Sites, connection of security cameras and systems in the District to the CAD system for use by dispatchers and call takers, replacement of end-of-service radio devices currently in use by MPD, Fire and EMS, and other first responder agencies, and the replacement of the 4D Howard Hughes radio tower, among other sub-projects. These are necessary to allow for the highest quality of communication between first responders in the field.

911 and 311 Software Applications

The Mayor's budget proposes \$1,460,000 in FY 2026, to close out the project of upgrading 911/311 Computer Aided Dispatch (CAD) software applications "every five years."

911 and 311 Hardware Components

The proposed budget allots \$2,098,000 in FY 2026 with a planned remaining spending of \$3,805,000 across the financial plan. The capital funding is to be used to upgrade critical hardware components in the 911 and 311 systems. These include the telephony system for 911 call processing, the VIPER system licensing services, switches, and firewalls. These upgrades are required to ensure that OUC's hardware systems are secure and fully operational.

Electrical Reconfiguration

The proposed increase in capital funding totals \$6,329,000 in FY 2026 to revise and upgrade the existing electrical configuration at the Unified Communication Center, which was first opened in 2006. These changes are needed to ensure that the technology in the building can consistently run

uninterrupted. The project is expected to be completed in FY 2027 with \$1,116,000, with \$7,445,000 total expected across the financial plan.

POLICY RECOMMENDATIONS

Maintaining Competitive Salary and Benefits

Filling vacancies within OUC's 911 call center, specifically in call-taker and dispatcher positions, remains an important priority. These staffers are the lifeblood of the 911 system; filling these vital roles should be of the highest priority. The Committee applauds and recommends continued salary and benefits investments in 911 call takers and dispatchers' positions, which will allow for a more prepared and less burdened workforce and thus a more effective 911 system overall. The Committee believes that improving staffing of these roles, along with increased investments in robust and ongoing training, is the best way to reduce errors and decrease call answer times.

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

AGENCY OVERVIEW

The mission of the Office of Victim Services and Justice Grants (OVSJG) is to develop, fund, and coordinate programs that improve public safety; enhance the administration of justice; and create systems of care for crime victims, youth, and their families in the District. OVSJG executes its mission through work on the following seven programs: **Justice Grants/Re-entry Grants**, which receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues; **Access to Justice Initiative**, which provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; **Victim Services**, which administers federal grants, the District Crime Victims Assistance Fund, and local funds to provide support services to victims of all crimes; **Private Security Camera Program/Camera Reimbursement**, which creates a rebate for residents, businesses, nonprofits, and religious institutions to purchase and install security camera systems on their property and to register them with the Metropolitan Police Department; **Community Capacity Building/Community Capacity Grants**, which provides mini grants for capacity-building for Community-based Organizations (CBOs) that are grassroots or led by Black, Indigenous, and other people of color (BIPOC); **Interagency Collaboration/Committee and Workgroup Project**, which provides support to other District agencies that support a range of services focused on increasing public safety, harm reduction, and recognizing and responding to trauma; and **Agency Management**, which provides administrative support and the required tools for the agency to achieve operational and programmatic results.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for OVSJG is \$83,373,719, which represents a 23.6% decrease in operating funds compared to the approved FY 2025 budget. This significant decrease in the agency's overall budget includes a \$1,419,000 increase to Justice Grants, a \$21,211,000 reduction to Access to Justice, a \$5,842,000 reduction to Victim Services, and a \$115,000 reduction to the Private Security Camera Program. The proposed budget supports 40.6 Full Time Equivalents (FTEs), which is an increase of 10.8 FTEs compared to FY 2025.

These reductions, discussed in greater detail below, would result in significant cuts to critical services and supports for crime victims and underserved and economically disadvantaged District residents.⁶⁸ The executive has largely justified these reductions as appropriate due to the background federal situation involving the congressional continuing resolution, explained below, as well as the decline in federal funding for the agency, which has witnessed a 153% decrease since FY 2019.⁶⁹ In general, the DC Victim Assistance Network (VAN)'s calculations reveal that since FY 2019, the District has been increasing Local Funds investments.

⁶⁸ DC Victim Assistance Network (VAN) *FY26 Budget Request and Recommendations* (June 9, 2025).

⁶⁹ VAN, *FY26 Budget, Appendix B*, at 12 (noting that in FY19, federal, non-American Rescue Plan Act federal funding, has gone from \$11,365,821 to \$4,496,385 (estimated) in FY25).

(PS0018) Access to Justice

The Mayor's proposed FY 2026 budget allocates \$10.4 million to (PS0018) Access to Justice (ATJ), compared to \$31.6 million in FY 2025. This \$21,211,000 reduction to ATJ grants constitutes a 67% decrease.

The Committee maintains grave concerns with this reduction, returning the fund to its pre-pandemic funding levels. Some decreases in funding for this program could be expected with the sunset of American Rescue Plan Act (ARPA) funds distributed during the pandemic. Additional background complications include a congressional continuing resolution which reduced the District's budget by \$1 billion dollars in FY 2025 as well as a changing federal landscape for, and a background of litigation over, the freezing and cancellation of disbursement of federal dollars by the current Administration.⁷⁰ However, the Committee worries that reducing ATJ to pre-pandemic levels will have serious costs, both in the sense of human impact and in a fiscal sense. The District's investments in ATJ are important not only for residents who benefit from ATJ services, but also to increase community stability, achieve our long-term public safety goals, and reduce reliance on other, more costly government programs.

ATJ plays a vital role in protecting the District's most vulnerable populations by funding civil legal service projects in partnership with "legal organizations and firms, District agencies, service providers, unions, and coalitions in the health, education, employment, housing social services, faith, public health and safety, and other spheres."⁷¹ In 2023 alone, 40,000 District residents received assistance through ATJ. ATJ provides representation to residents with a wide variety of civil legal needs, including victims of domestic violence and other forms of gender-based violence, people experiencing homelessness and housing instability, immigrants, returning citizens, people with disabilities, and children. ATJ funding is distributed by the DC Bar Foundation to directly support civil legal aid providers and to provide student loan repayment assistance for eligible lawyers.

The two-thirds reduction of ATJ grants proposed in the FY 2026 budget will have cascading effects on District residents and the demand for District services. At the FY 2026 budget oversight hearing for OVSJG, Executive Director of the Access to Justice Commission Nancy Drane, DC bar Foundation Director of Programs Aracelis Gray, and others proffered wide-ranging testimony on the human impact of these services and their fiscal return of investment for the District. Funded from ATJ grants, providers offer needed services to the District, and hence the potential losses the District will face under these proposed cuts will be dire.⁷² Referencing economic analyses and audits, Director Drane testified that an average of \$7 dollars are saved for one dollar spent from ATJ, and that the grants support roughly 157 FTEs.⁷³ Other witnesses, such as Joanne Lin, Executive Director of the Washington Lawyers Committee for Civil Rights and Urban Affairs,

⁷⁰ See, e.g. Mark Segaves, *DC braces for \$1 billion budget cut after House ignores spending bill plea*, 4 Washington (Mar. 12, 2025), [available here](#); *Full List of States Suing Donald Trump Over Federal Funding Freeze*, Newsweek (Jan. 29, 2025), [available here](#); *Litigation Tracker: Legal Challenges to Trump Administration Actions*, Just Security (June 17, 2025), [available here](#).

⁷¹ D.C. Access to Justice Commission, *Community Partnerships* (Apr. 18, 2024).

⁷² Testimony of Nancy Drane, Executive Director, Access to Justice Commission, OVSJG Budget Hearing (June 12, 2025).

⁷³ *Id.*

emphasized the “force-multiplying” effect of ATJ funding: for each ATJ dollar, the organization was “able to leverage an additional 25 dollars in pro bono support from DC firms.”⁷⁴ ATJ grants support hundreds of attorneys and service providers who will be forced to find other employment if the grant supporting their salary is cut in FY 2026.⁷⁵ Witnesses and service providers testified that fewer clients would be reached, and fewer needs met, inducing the devastating loss of staffing, programming, and resources.⁷⁶ This is because, even with current funding levels, only 20% of needs are being met, which means that drastic cuts will dramatically decrease that percentage even more.⁷⁷ Other service providers testified that, without ATJ grant support, their programming will be so undercut as to possibly cease entirely.

ATJ remains an extremely crucial initiative, both for residents and for the District's broader public safety goals. Social and economic stability, and meeting residents' core needs, are closely correlated with public safety. Access to legal representation helps residents to protect those core needs, including stable housing and employment.⁷⁸ Critically, where residents are unable to access civil legal aid services, they are more likely to suffer long-term financial harms and be forced to rely on a broader range of social services offered by the District—services that are often far more expensive than civil legal aid. Access to legal services and representation also remains an important venue, not just for meeting needs and accessing services, but also for vindicating individual legal rights when those have been unfairly or unduly infringed upon.⁷⁹

As the Committee worked through this budget, one of its top priorities was finding additional funding for this important program. The Committee was able to identify **\$3 million recurring funds to support the Initiative in FY 2026 and \$12,364,824 across the financial plan. Thanks to an additional one-time transfer of \$100,000 from the Committee on Facilities to enhance the Initiative in FY 2026, the Committee increases Access to Justice Initiative by \$3.1 million in FY 2026 to support Access to Justice Initiative grants.** The Committee urges the Council to prioritize identifying additional funds to support these programs at the Committee of the Whole.

⁷⁴ Testimony of Joanne Lin, Director, Washington Lawyer's Committee, OVSJG Budget Hearing (June 12, 2025).

⁷⁵ See, e.g., Testimony of Aracelis Gray, Director of Programs, DC Bar Foundation, OVSJG Budget Hearing (June 12, 2025), Sara Tennen, Executive Director Volunteer Legal Advocates, OVSJG Budget Hearing (June 12, 2025) and Misty Thomas Zaleski, Executive Director, Council for Court Excellence, OVSJG Budget Hearing (June 12, 2025). Koube Ngaaje, President & CEO of District Alliance for Safe Housing (DASH) testified that DASH had to already close 8 positions, or 20% of the workforce while Stephanie Troyer, Legal Director of Direct Legal Services Program for Legal Aid DC, noted that 80 of 100 staff members are sustained by ATJ funding.

⁷⁶ Testimony of Karen Newton Cole, Executive Director, Neighborhood Legal Services Program of the District of Columbia, OVSJG Budget Hearing (June 12, 2025).

⁷⁷ Testimony of Misty Thomas Zaleski, Executive Director, Council for Court Excellence, OVSJG Budget Hearing (June 12, 2025).

⁷⁸ Cf. Thea Sebastian et al., Brookings Institute, *A New Community Safety Blueprint: How The Federal Government Can Address Violence And Harm Through A Public Health Approach*, [available here](#) (noting that “Neighborhoods with higher poverty, unemployment, and income inequality rates have higher rates of violent crime. But the directionality goes both ways: Evidence demonstrates that by enhancing economic opportunity and reducing segregation within neighborhoods, communities can improve safety outcomes.”).

⁷⁹ Testimony of Misty Thomas Zaleski, Executive Director, Council for Court Excellence, OVSJG Budget Hearing (June 12, 2025) (noting that a reduction in ATJ programming and staffing would impact “the efficient administration of justice,” since courts, already strained for resource, will work more “slowly” to assist *pro se* litigants).

(PS0023) Victim Services

The Mayor's proposed FY 2026 budget decreases (PS02303) Victim Services grants by \$5,842,000 which would provide a total of \$50,079,000 to Victim Services. The Committee is strongly concerned by the proposal. The Victim Assistance Network (VAN) Policy and Advisory Committee calculated as the minimum baseline needed for victim services providers to continue operating at current levels of \$59.41 million to fill a "\$4.5 million decline in federal funds" and meet current needs.⁸⁰ At the FY 2026 budget oversight hearing, the agency noted that the \$5.8 million reduction was partially representative of the fact that in last year's budget, the Mayor's FY 2025 proposal had erroneously included around \$5 million of already spent federal funding.

Victim Services grants provide funding to community-based organizations (CBOs) to provide a continuum of care for victims of all types of crime. The cuts will have a significant effect on the ability of crime victims to receive the services and support needed to heal with deleterious downstream and upstream effects on the entire public safety ecosystem.

Given the importance of the programs this funding supports, the Committee sought to identify additional funding to support Victims Services in the FY 2026 budget. **The Committee identified \$3 million in recurring funding in FY 2026 and \$12,364,824 across the financial plan. Thanks to an additional transfer of \$500,000 from the Committee on Business and Economic Development, the amount to support Victims Services totals \$53,579,000 in FY 2026.** As with Access to Justice, the Committee would have liked to be able to contribute more and urges the full Council to identify additional funds to address this substantial gap. **To fulfill VAN's recommended minimum baseline of \$59.41 million for victim service providers to continue their operations, Victim Services needs at least \$5.8 million in additional funding.**

(PS0018) Justice Grants

The Mayor's proposed FY 2026 budget increases funding for (PS0018) Justice Grants by \$1,419,000, for a total of \$19,824,000 in FY 2026. Justice Grants are awarded to a wide variety of non-profits and non-government organizations that provide support to returning citizens and those at risk of becoming justice-system involved.

The Committee is enthused to see this investment in the Justice Grants line: As noted last year, nearly three out of five people experiencing homelessness in the District were previously incarcerated, and 55% of those individuals reported that incarceration caused their homelessness.⁸¹ Access to stable, affordable housing substantially increases the likelihood that returning citizens will retain employment and not recidivate.⁸² As the District prepares to welcome home incarcerated residents who are eligible for early release under the Incarceration Reduction Amendment Act (IRAA) and the Second Look Amendment Act of 2019, the Committee strongly encourages the Executive to continue to allocate resources to support returning citizens' housing,

⁸⁰ Van, *FY 26 Budget*, *supra* note 60 (also referencing that this number "reflects a \$9.33 million gap after the current \$48.6 million FY25 budget")

⁸¹ Kate Coventry, *Coming Home to Homelessness: Policy Solutions for Returning Citizens*, DC Fiscal Policy Institute (Feb. 27, 2020), [available here](#).

⁸² Kaitlyn Sill and Luis Diaz, *Analysis of the Effect of Housing Instability on Rebooking at DOC*, The Criminal Justice Coordinating Council, (Sep. 2020), [available here](#).

employment, and health needs. These investments are needed to reduce pressure on the Metropolitan Police Department (MPD) and other criminal justice entities and to keep returning citizens and other residents safe.

Targeted Services

The Mayor's proposed FY 2026 budget includes a \$115,000 decrease to (PS0020) the Private Security Camera program, for a total of \$707,000, despite the program's expansion consistent with B25-345, the Secure DC Omnibus Amendment Act (Secure DC). Secure DC expanded the program to offer rebates to small businesses to purchase interior cameras and glass-break sensors and makes households receiving SNAP eligible to receive vouchers, rather than only rebates, for private security cameras. The Committee encourages OVSJG to continue to work closely with partner public safety agencies to publicize the program and conduct additional outreach in under-resourced areas from which the program has received disproportionately fewer applicants.

POLICY RECOMMENDATIONS

The Committee provides the following policy recommendations for OVSJG.

Enhancing Transparency Measures and Compliance

As noted last year, under the D.C. Law 24-167, Office of Victim Services and Justice Grants Transparency Act of 2022, the Mayor must publish, on a publicly accessible website, OVSJG's grant-making priorities for implementation of the Sexual Assault Victim's Rights Amendment Act (SAVRAA), the housing continuum of care for victims, hospital-based violence intervention programs, and non-residential direct services for victims of crimes.⁸³ Based on public witness testimony, the Committee once again urges compliance with this law. The Committee also recommends establishing regular policies and procedures in its grant-management process to share feedback or rationale with grantees who are not awarded the full amount requested or who receive a reduced award after multiple years of funding at a higher level.⁸⁴ The Committee also encourages the agency to develop consistency in categorizing eligible expenses in grant awards and to institute and regularize escalation processes when grantees and grant managers disagree over administration of the grant, if such processes do not already exist.

Developing Multi-year, Locally Funded Grants

As also noted last year, community-based organizations (CBOs) continue to express the need for local-fund-derived multi-year funding to allow for long-term planning and capacity building. The Committee recognizes that different funding sources carry different restrictions, which may create challenges for distributing certain funds through multi-year grants. However, for grants funded through local dollars, the Committee strongly encourages OVSJG to develop a plan to provide

⁸³ Cf. D.C. Code § 4-571.01.

⁸⁴ These concerns were brought to the Committee's attention by various grantees.

multi-year grants, adjusted to inflation and cost of living.⁸⁵ This would allow CBOs to more effectively compete for private grant funding and encourage CBOs to make long-term investments in the District, such as purchasing additional housing units to serve victims of violence. The Committee looks forward to continuing to work with OVSJG to issue multi-year grants, including through legislation if needed.

⁸⁵ *Cf.* The Victims Assistance Network, *Budget Request and Recommendations Summary* (Apr. 17, 2024).

V. SENTENCING COMMISSION (FZ)

AGENCY OVERVIEW

The mission of the District of Columbia Sentencing Commission is to implement, monitor, and support the District's voluntary sentencing guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system to recommend changes based on actual sentencing and corrections practice and research. The Commission advises the District of Columbia on policy matters related to criminal law, sentencing, and corrections policy. The D.C. Voluntary Sentencing Guidelines were created in 2004 as a pilot program and became permanent in 2007. The Commission is mandated to monitor and adjust, as needed, the Sentencing Guidelines to promote sentencing policies that limit unwarranted disparity, increase proportionality, and allow for adequate judicial discretion. The Sentencing Guidelines provide recommended sentences that enhance fairness, predictability, and consistency. When utilized, the Sentencing Guidelines help ensure that victims, the community, and other parties understand why a certain sentence was imposed. As part of its mandate, the Commission also provides analysis and Sentencing Guidelines compliance to government agencies, academic and research institutions, practitioners, and the public, to help identify sentencing and criminal justice trends. The Sentencing Commission is supported by a Board composed of twelve voting members and five non-voting members.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the Sentencing Commission is \$1,821,081, which represents a \$28,029 increase (1.6%) in operating funds compared with the agency's approved FY 2025 budget. The budget supports 9.0 FTEs, equal to the FY 2025 approved level. **The Committee recommends adoption of the Mayor's FY 2026 operating budget for the Sentencing Commission as proposed.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget includes no request for the Sentencing Commission, which is the same as the FY 2025 approved capital budget (\$0). In more detail below, the Committee explains its concerns about the capital budget but does not recommend any changes.

GRID System Modernization

The Sentencing Commission requested \$655,503.90 in FY 2026 capital funding for a critical server enhancement and cloud migration project to address significant infrastructure problems with their GRID data system.

The Commission uses the Guidelines Reporting Information Data (GRID) system to store and monitor felony sentences. The GRID system is the source for Commission data reports, website graphs, and responses to data requests. The system is a custom built, web-based application that was implemented in 2013. Its functionalities include receiving and processing data from agency partners; storing, displaying, and exporting data; calculating compliance with the Guidelines; and enabling Commission staff to perform both routine and ad hoc data analyses.

The GRID system enables the Commission to capture arrest, case, and sentencing information; and analyze Guidelines compliance. The GRID system also performs numerous data analysis. Its core capabilities include receiving and processing information; storing, displaying, and exporting data; calculating felony sentence compliance with the Guidelines; and performing data analysis. It utilizes data from four sources: Superior Court, CSOSA, the D.C. Metropolitan Police Department (MPD), and individual judges.

Since its initial deployment, the GRID system has undergone several substantial updates and enhancements to maintain its functionality. Various system patches and temporary fixes have been applied to accommodate modifications to the Guidelines, incorporate new data feeds and structures, resolve storage and processing challenges, and maintain data accuracy. As a result, the size of the database has steadily grown. The increased size, as well as the accumulation of updates and enhancements, has significantly impacted the system's data processing performance and overall reliability.

According to the Commission's FY 2026 Budget Oversight responses, this was their "highest-priority budget enhancement request" covering four components: \$299,796.60 for cloud migration services, \$169,400.34 for yearly infrastructure services using Microsoft Azure servers, \$158,729.28 for server optimization costs, and \$27,577.69 for additional operations and maintenance costs.

The server optimization component involves reorganizing how data and applications are stored to make applications as efficient, secure, and stable as possible while consuming fewer resources. The enhancement will significantly improve system efficiency by segregating historical data from current data into dedicated databases, reducing server load and resulting in faster data processing and shorter execution times. This optimization minimizes system failures and downtimes, ensuring data exchange services and applications like GRID and GSS operate smoothly while eliminating redundant information and improving data integrity.

The proposed optimization requires a significant overhaul of database infrastructure extending beyond standard operations and maintenance. It involves designing new database schemas, migrating large volumes of SCDC data, and rewriting application code and processes. The enhancement requires comprehensive planning, extensive testing including Functional and User Acceptance Testing, and careful deployment to avoid disrupting critical operations.

The Commission cited compelling rationale for this investment, including server overload causing system failures, prolonged data processing times, and increased system downtime that directly impacts their ability to fulfill statutory mandates. The aging GRID system, which has grown significantly over 12 years due to accumulating data and increasing analytical complexity, is experiencing performance bottlenecks and processing failures due to insufficient memory and disk space. The Commission noted that "over the past year, the Commission has encountered an increased amount of system downtime due to server issues," demonstrating urgent need for modernization.

Without the Server Optimization enhancement, the Commission will continue facing escalating operational challenges that severely hinder its mission. System unreliability will worsen, leading to more frequent downtimes and failures. Manual interventions will strain in-house and vendor

resources, diverting attention from other activities, while the risk of data loss or corruption increases. Server optimization is a technical necessity even without cloud migration.

The proposed cloud migration would deliver substantial benefits including enhanced security to comply with federal regulatory standards for data collected from agencies like CSOSA, improved scalability, better disaster recovery capabilities, and long-term cost efficiencies. The denial of this capital funding forces the Commission to continue operating on failing infrastructure, potentially compromising their ability to provide critical sentencing data analysis to the Council, conduct compliance monitoring, and respond to increasing data requests. The Commission specifically requested that "the Council strongly consider adjusting the budget to accommodate this request," recognizing severe operational risks of maintaining the current deteriorating system.

The Committee is concerned that the proposed FY 2026 capital budget does not include funding for these critical upgrades. **The Committee was unable to identify funding but supports fillingg this critical need.**

W. UNIFORM LAW COMMISSION (AL)

AGENCY OVERVIEW

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

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 operating budget for the Commission is \$65,000, which represents no change compared with the approved FY 2025 budget. The ULC budget supports no FTEs. The Committee recommends adoption of the Mayor's FY 2026 operating budget for the Commission as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2026 – FY 2031 capital budget does not include a request for the ULC, and the Committee does not recommend any changes.

FISCAL YEAR 2025 REVISED LOCAL BUDGET RECOMMENDATIONS

In this section, the Committee discusses recommended changes in the FY 2025 supplemental budget. Full information about recommended current year budget revisions and related adjustments can be found in Attachment A.

A. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY (AG0)

The FY 2025 supplemental budget for the Board of Ethics and Government Accountability includes a reduction of \$42,629.53 due to a hiring freeze for the remainder of FY 2025 on a one-time basis. The Committee will monitor how these reductions affect BEGA's ability to carry out its statutory responsibilities for the remainder of FY 2025.

B. CORRECTIONS INFORMATION COUNCIL (F10)

The Mayor's proposed FY 2025 supplemental budget cuts \$168,575 from the CIC's Comprehensive Inspections District Prisons – Leadership and Operations Department in Continuing Full time and Fringe Benefits. The Committee supports the FY 2025 supplemental, given that the Executive was able to find some savings but is concerned that these cuts might negatively impact the already limited staff needed to do this crucial work. However, the Committee is unable to restore this funding and believes that these appropriations are unlikely to induce adverse impacts on the agency. The Committee will closely monitor the agency for the remainder of FY 2025 to ensure services offered through the CIC are not adversely impacted.

C. CRIMINAL CODE REFORM COMMISSION (MA)

Funding to Support the Criminal Code for the Remainder of FY 2025

The Mayor's proposed FY 2025 supplemental budget cuts \$368,768.96 from the Criminal Code Reform Commission (CCRC). This funding is full-time and fringe benefits as well as other services and charges. This cut would have a significant impact on CCRC's operations for the rest of FY 2025. Even though the Mayor's proposed FY 2026 budget does not plan to dissolve the CCRC until September 30, 2025, this cut in FY 2025 would effectively begin this process in FY 2025. As discussed in more detail above, the Committee disagrees with the Mayor's proposal to begin to sunset the CCRC in FY 2025 and dissolve the agency in FY 2026. Given budgetary constraints, however, the Committee was only able to require documentation preservation so that institutional knowledge is not lost.

D. CRIMINAL JUSTICE COORDINATING COUNCIL (FJ0)

The Mayor's proposed FY 2025 supplemental budget includes several cuts to programs at the Criminal Justice Coordinating Council (CJCC). It includes a decrease of \$6,586.73 for Data Analytics and Research, a decrease of \$45,308.83 for IT Services, a decrease of \$181,379 for

JUSTIS, a decrease of \$4,837.26 for Operations Management, and a decrease of \$2,370.71 for Research Analysis and Evaluation.

The Committee is extremely concerned about these cuts. According to CJCC, the cut to Data Analytics and Research would cause CJCC to not be able to purchase software to conduct the Risk Terrain Modeling analysis, which identifies statistical relationships between certain types of places and certain types of crime. CJCC would also not be able to use local funds to pay for statistical analysis software used by Statistical Analysis Center staff. Rather, CJCC would need to use federal funding to pay for this software, which leaves less funding to support the JUSIS Modernization project in FY 2026. The cuts to IT Services were primarily allocated for the JUSTIS Server and JUSTIS BizTalk software support. The cut to JUSTIS was allocated to support costs for an IT Consultant to serve as a BizTalk Subject Matter Expert and provide development services for the JUSTIS System Exchange. This is essential for the continued operation of JUSTIS. The cut to Operations Management was initially allocated to cover costs for office supplies and software to ensure security of agency laptops. Lastly, the cut to the Research, Analysis, and Evaluation program would impact the costs that cover statistical analysis software for Statistical Analysis Center (SAC) staff and software to comply with data sharing agreement provisions that require verification that data have been deleted upon completion of analysis. For all these cuts, CJCC would need to use federal funds to fill the gaps, thus decreasing funding to support the JUSTIS Modernization project in FY 2026.

E. DEPARTMENT OF CORRECTIONS (FL0)

The Mayor's proposed FY 2025 supplemental budget cuts a total of \$2,924,373 across multiple divisions in continuing full time and miscellaneous fringe and benefits (personnel cuts). Program and Divisions with cuts include: CTF Housing Services - Inmate Monitoring; Education – Case Management Division; Case Management Services – Case Management Division; Residential Substance Abuse – Inmate Program Management Division; Inmate Records – Inmate Records Division; Compliance – Policy Division; Contracting and Procurement – Contracts Administration Division; Human Resource Services – Human Resources Division; Network Operations – Information Technology Division; Legal Services – Legal Services Division; Risk Management – Compliance Division; and Executive Administration – Executive Office of the Director. Each of these programs and divisions received cuts in both Continuing Full Time and Miscellaneous fringe and benefits.

The Committee is concerned about the implications that these cuts will have on the agency given the already existing staffing constraints, however, the Committee is unable to restore this funding. Notably, the areas that did not receive FY 2025 supplemental budget cuts were in overtime pay for the following departments and programs: CDF Housing Services - Inmate Monitoring: overtime pay - \$7,706,096; CTF Housing Services - Inmate Monitoring: overtime pay - \$5,290,810; and Classification - Inmate Records Division: overtime pay - \$2,154,897. DOC already severely overspends on overtime pay due to staffing constraints and the Committee is concerned that by making additional cuts to continuing full-time positions and fringe benefits, the agency will increase its overspending for the duration of FY 2025. Despite these concerns, the Committee understands the Mayor's position in needing to right-size the District's operating budget. Additionally, DOC has given no indication that these supplemental appropriations have

affected agency operations and functions and therefore recommends adopting the Mayor's FY 2025 supplemental budget proposal for DOC.

F. DEPARTMENT OF FORENSIC SCIENCES (FR)

The FY 2025 supplemental budget proposal for the Department of Forensic Sciences (DFS) includes a total reduction of \$553,601.80 across multiple program areas, primarily due to increased vacancy savings rates and elimination of one-time funding from FY 2025.

The most significant reduction is \$3.12 million (-36%) in Forensic Science Laboratory Services funding, which reflects DFS bringing testing capabilities back in-house following reaccreditation. During the loss of accreditation, DFS relied heavily on vendor laboratories for outsourced testing. As the laboratory has regained accreditation and resumed in-house operations, the need for outsourcing has decreased, justifying this budget reduction.

However, the Committee is concerned that current staffing levels remain insufficient to handle the full caseload in-house. DFS projects significant backlogs by the close of FY 2026: 720 DNA cases, 774 latent print cases, and 60 seized drug cases. The agency's ability to fill vacant positions has been further hampered by the district-wide hiring freeze, with many qualified candidates awaiting waiver approval.

The Committee also notes that Crime Scene Sciences faces an 8.6% budget reduction while maintaining a 21.2% vacancy rate, which may impact response times to crime scenes. **While the Committee supports the transition to in-house testing capabilities, it will closely monitor how these budget reductions affect case processing times and evidence backlogs to ensure public safety is not compromised.**

G. DISTRICT OF COLUMBIA NATIONAL GUARD (FK)

The proposed FY 2025 supplemental budget for the District of Columbia National Guard (DCNG) includes a decrease of \$4,125.00 for the ChalleNGe (sic) program and a decrease of \$32,692.65 for Contracting and Procurement. According to DCNG, these cuts will impact supply purchases as well as training and professional development.

Given the increases in the Mayor's proposed FY 2026 budget for DCNG, the Committee will not reverse these cuts.

H. DISTRICT OF COLUMBIA SENTENCING COMMISSION (FZ)

The FY 2025 supplemental budget for the DC Sentencing Commission includes a total reduction of \$187,609 primarily due to a hiring freeze for the remainder of FY 2025 (\$176,871) and reductions to non-critical functions (\$10,738).

However, the Committee notes a significant budgeting error by OBPM that has created an unbalanced personnel services budget. OBPM appears to have double-counted savings from the

Commission's vacant statistician position, removing both the position's annual cost (\$141,010) and the mid-year reduction amount (\$35,861) that the Commission had already achieved by keeping the position vacant early in the fiscal year. This error has left the Commission with insufficient funds to meet filled position expenditures for the remainder of the year.

The Committee is concerned that the hiring freeze preventing the Commission from filling its vacant statistician position will significantly impact the agency's core analytical capabilities. Without statistical expertise, the Commission cannot produce its planned COVID-19 pandemic sentencing analysis to normal standards and must delay research necessary for evaluating potential Guidelines rule changes. The Commission has requested either restoration of \$71,861 in funding with a hiring freeze exemption, or permission to terminate a less critical employee to redirect funds toward hiring a statistician.

The Committee will monitor the resolution of the budget calculation error and assess how staffing constraints affect the Commission's ability to fulfill its statutory research and policy development responsibilities.

I. EMERGENCY PLANNING AND SECURITY FUND (EP)

The Emergency Planning and Security Fund received \$56 million for overtime for the staff in the Mayor's FY 2025 supplemental budget as part of the \$258 million in increase under local funds.

J. FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB0)

The Fire and Emergency Medical Services budget remains unchanged in the FY 2025 supplemental budget proposal. The Committee supports keeping Fire & EMS' budget the same as passed last Council Period to ensure that the District's first responders can continue their vital work responding to emergencies and keeping our residents and visitors safe.

K. METROPOLITAN POLICE DEPARTMENT (FA)

The FY 2025 supplemental budget proposal for the Metropolitan Police Department (MPD) has a decrease of \$250,000 for Fleet Management, a decrease of \$125,000 for Human Resources, a decrease of \$175,000 for IT Services, and an increase of \$20,036,493.04 in Police Services.

The Committee identified savings in the remaining balance of two funds in the FY25 supplemental: the Specialized Vehicles and Disaster Recovery funds. The Specialized Vehicles fund has a balance of \$55,901.00 and the Disaster Recovery fund has a balance of \$3,003.00. The Committee is confident that the proposed FY 2026 budget allocates sufficient funding for all of MPD's capital projects, and cutting these unspent balances will allow the Committee to fill critical gaps elsewhere in the Committee's agencies.

The Committee supports the FY 2025 supplemental, given that the Executive was able to find some savings but also must prioritize paying for police services, including overtime pay. The Committee does not believe that the current model of overtime is sustainable, given that most

officers must work a significant amount of overtime to have proper police coverage throughout the District. The Committee ultimately seeks to increase the number of sworn officers and decrease the amount of overtime needed as it would make budgets more predictable and take away some of these large-scale supplemental payments at the end of the Fiscal Year.

L. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS)

The proposed FY 2025 supplemental budget includes a one-time \$2,835,756 reduction to freeze hiring for the remainder of FY 2025, a \$54,761 one-time reduction to non-critical functions (i.e., non-life and non-safety), and a \$297,135 subsidies reduction.

M. OFFICE OF POLICE COMPLAINTS (FH)

The proposed FY 2025 supplemental budget includes a decrease of \$15,368.70 for Contracting and Procurement, a decrease of \$101,79 for IT Services, a decrease of \$220,482.81 in Investigation, and a decrease of \$1,000 for Mediation at the Office of Police Complaints (OPC).

The Committee is concerned that these cuts will impact OPC's ability to properly address all complaints but is unable to restore funding. The Committee commits to staying in close collaboration and communication with OPC to see how this budget affects its work throughout the rest of FY 2025 into FY 2026.

N. OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA (CB)

The FY 2025 Supplemental Budget appropriates funds from both local funds and special purpose funds and includes reductions to local funds, the Litigation Support Fund special revenue funds, nuisance abatement, and the child support – TANF/AFDC Collections.

According to OAG, the reduction in local funds will not impact FY 2026 due to the \$1,998,327 local budget reduction, but in FY 2027 there will be an adverse impact due to a \$266,471.92 elimination in the out years.⁸⁶ The LSF will be swept by \$15.9 million (\$5,060,194 from FY 24 balance and \$10,897,054.61 from FY 25 revenue). The Office has also confirmed that the supplemental sweep of \$56,700 from the nuisance abatement special purpose revenue funds should pose no problems.

The impact of the \$15.9 million reduction from the LSF Special Revenue Funds hinges upon whether Cure the Streets will continue to be housed under OAG. If that occurs, OAG will need \$5 million of the proposed sweep amount to continue operating Cure the Streets.

Regarding the reduction to the Child Support – TANF/AFDC Collections reductions, the Committee recommends rejection of the Mayor's proposed \$2,621,699 reduction and restoring funds because "[t]he federal government matches these collections 2:1" and so the sweep forces the District to relinquish "\$5.2 million from the federal government for child support services,

⁸⁶ OAG Budget Pre-Hearing Responses (June 17, 2025), at 15.

[thus] leaving a shortfall of \$7.8 million over time.”⁸⁷ In addition, if the \$2.6 million fails to be restored, operational spending for the Child Support Services Division (CSSD) will be compromised. The Committee therefore recommends restoring these funds.

O. OFFICE OF THE CHIEF MEDICAL EXAMINER (FX)

At the FY 2026 budget oversight hearing, the agency indicated that the FY 2025 supplemental budget swept \$53,766 dollars from OCME’s budget related to professional services and supplies, such as monies allotted to consultations and record management. Overall, the agency indicated that the proposed increase to the operating budget would allow for the agency to continue onward and that, while the agency would have preferred not to have this supplemental sweep, agency operations would not be adversely affected.

P. OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE (FQ)

The Mayor’s proposed FY 2025 supplemental budget cuts \$3,411,938 in grants and gratuities, continuing full time, and miscellaneous fringe benefits across multiple divisions. Programs and divisions with cuts include Executive Administration – Executive Administration Office: Continuing Full Time at \$25,000; Safe Passage – Public Safety Initiatives Office: Grants and Gratuities - \$3,212,041 and Continuing FT - \$25,000; and Leadership Academy – Leadership Grants and Gratuities - \$33,685 and Continuing FT and fringe - \$14,567K.

The Committee is concerned about the \$3.4 million of cuts in grants and gratuities, continuing full-time, and fringe benefits across the agency, most notably within the Safe passage division which is facing \$3.2 million in cuts and Leadership Academy which is facing \$33 thousand in cuts to their grants and gratuities divisions. That is almost one-third of Safe Passage’s entire budget. When the Committee addressed this concern during the FY 2026 budget oversight hearing, Deputy Mayor Appiah stated that there will be some minor impact on Safe Passage sites, but her team is trying to mitigate the impacts as much as possible. The Committee is understanding of the difficult budgetary adjustments that had to be made during this year’s budget cycle and believes that the proposed budget for FY 2026 will be sufficient to subsidize the impact of cuts occurring for the remainder of the fiscal year.

Q. OFFICE OF UNIFIED COMMUNICATIONS (OUC)

In pre-budget hearing responses, the Office of Unified Communications (OUC) indicated that supplemental appropriations from both local funds and special purpose funds would have “zero impact” on agency operations. This included a decrease in the 911/311 center operations by \$7,700,000; a decrease of \$648,750 for the hiring freeze for the remainder of FY 2025 on a one-time basis for non-E911 hirings due to a waiver to hire call takers and dispatchers; and nonpersonnel reductions from special purpose revenue funds for “non-critical functions” by

⁸⁷ *Id.*

\$249,589 for services and equipment purchases. Given that the FY 2026 operating and capital budgets assure both staffing pay parity and retention investments, as well as substantial contracts and investments in hardware, software, and other equipment upgrades and replacements, the Committee believes that these appropriations are apt and unlikely to induce adverse impacts on the agency.

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

The FY 2025 supplemental budget includes reductions by \$100,000 reduction (one-time) for equipment savings; a \$21,000 reduction in other services and charges (one-time); a \$200,000 reduction to freeze hiring for remainder of FY 2025; a \$ 1.5 million reduction to non-critical functions (one-time); and a \$600,000 reduction to subsidies. The agency has given no indication that these supplemental appropriations have affected agency operations and functions and thus the Committee does not oppose the FY 2025 supplemental sweeps.

NON-COMMITTEE BUDGET RECOMMENDATIONS

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

COMMITTEE ON FACILITIES

The Committee recommends transferring the following amount to the Committee on Facilities:

- **\$200,000 in FY26 in local funds** to fund ADA improvements and a water source for the dog park at Bundy Field. The dog park at Bundy Field is only accessible by stairs and needs a ramp to be ADA accessible. The existing staircase from P Street between New Jersey Ave and 5th Street NW limits access to the dog park, parking lot, and field. The dog park also needs a water source. DPR standard is for dog parks to have a water source and Bundy does not. Additionally, the parking lot has large crater-like potholes and the gate to the field on the parking lot side needs to be changed to allow for entry to prevent all field users from having to walk down the stairs and to the west side of the field. There are also certain erosion issues on the P Street side with mud and rocks covering the sidewalk after storms, presenting safety hazards and accessibility concerns for residents.
- **\$386,470 in FY26** in local funds to fund improvements at the Volta Park playground and addition of a spray park. The Volta Park playground has been in serious disrepair and is in need of substantial update. The addition of a spray park adjacent to the playground and Volta Park pool will be an important amenity for the community and especially for some of the District's youngest residents.

COMMITTEE ON PUBLIC WORKS AND OPERATIONS

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

- **\$200,000 in FY 2026 and a total of \$800,000 across the financial plan in local funds** to support access to public restrooms in Dupont Circle and near Martin Luther King Jr. Memorial Library.

BUDGET SUPPORT ACT RECOMMENDATIONS

On May 27, 2025, Chairman Mendelson introduced, on behalf of the Mayor, Bill 26-0265, the Fiscal Year 2026 Budget Support Act of 2025. Eight of the bill’s subtitles were referred to the Committee; the Committee provides comments on those subtitles here. The Committee also recommends the addition of two new subtitles. The Committee describes the purpose, fiscal impact, committee reasoning, and a section-by-section analysis for each of the subtitles it recommends for inclusion in the Budget Support Act below and has attached legislative language for each as Attachment F to this report.

S. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2026 Budget Support Act of 2025”:

- | | |
|---------------------------|---|
| 1. Title I, Subtitle A | Limitations on Liability Against the District |
| 2. Title III, Subtitle A | 911-311 System Hotel Occupant Fee |
| 3. Title III, Subtitle B. | 911-311 Fund Sweep Repeal and Reversal |
| 4. Title III, Subtitle B | Criminal Code Reform Commission |
| 5. Title III, Subtitle D. | Rehiring of Retired Police Officers |
| 6. Title III, Subtitle E. | District of Columbia Rap Back Program |
| 7. Title III, Subtitle F. | Detainers |
| 8. Title III, Subtitle H. | Health Occupation Criminal Background Checks |

1. TITLE I, SUBTITLE A. LIMITATIONS ON LIABILITY AGAINST THE DISTRICT

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would, first, circumscribe legal exposure to the District by capping unliquidated damages⁸⁸ that any claimant or beneficiary can pursue per incident or occurrence causing injury to \$500,000 (excepting cases where the District is determined to have acted or omitted intentionally and wrongfully, in which case the damages are capped at \$1 million). Furthermore, for a claimant to procure non-economic damages for the District's act or omission, excepting cases of permanent disfigurement or death occurring from an intentional wrongful act by the District, the claimant must spend more than \$10,000 in medical expenses.

Second, the subtitle seeks to revise the collateral source rule (requiring a defendant to pay liability without reduction even if plaintiff receives insurance or worker's compensation), minimizing the District's liability costs for "medical, dental, custodial, or rehabilitation costs related to personal injury, survivorship, or wrongful death" and requiring that evidence of "actual amounts paid" rather than cost estimates be furnished by the claimant.

Third, the subtitle proposes to define gross negligence "as wanton, willful, and reckless disregard or conscious indifference for the rights and safety of others that results from an extreme deviation from the ordinary standard of care," related to injury caused by a District vehicle on an emergency run and would allow the District a contributory negligence defense, precluding plaintiff recovery.

FISCAL IMPACT

Funds are sufficient in the proposed fiscal year 2026 through fiscal year 2029 budget and final plan to implement the bill.

It is estimated that the first provision of the bill, capping damages, will reduce the settlements and judgements budget by \$3.5 million annually, for a total of \$14 million in savings across the financial plan. The other provisions are estimated to save \$500,000 annually or \$2 million across the financial plan

COMMITTEE REASONING

The Mayor justifies this subtitle by cost-saving: In FY 2024 and FY 2025, the District's settlements and judgments budget was excessive by \$10 million. By immunizing the District from certain claims and liabilities, the District will save a total of \$16 million in savings through FY 2029.

⁸⁸Damages, Legal Information Institute, [available here](#).

The Committee strongly disagrees with the policy backing this subtitle on both procedural and policy grounds. Procedurally, making significant substantive changes to tort law merits robust analysis via the traditional legislative process with the introduction of a bill and a public hearing.

Substantively, for the first provision, the Committee also disagrees on the policy of capping damages—limiting legal exposure of the District at \$500,000 and \$1 million (for intentionally wrongful acts and omissions) might save the District an estimated \$14 million across the financial plan, but it also is difficult to square with the administration of justice and the District’s comparatively harsh contributory negligence tort regime (meaning that, under a contributory negligence regime, if a claimant is deemed even 1% responsible for their injury, they are prohibited from recovery).⁸⁹

Consider that District tort law is already severe, as the Advisory Neighborhood Commission (ANC) 4D argued in a 2022 resolution. As ANC 4D observes, currently, a minority of states, including DC and its neighbors maintain contributory negligence regimes: Alabama, the District, Maryland, North Carolina, and Virginia. In civil litigation over alleged wrongs, an alleged tortfeasor has at their disposal the common law affirmative defense of contributory negligence against the plaintiff.⁹⁰

In contrast, the majority of American jurisdictions, parts of Europe, and maritime legal regimes favor comparative negligence regimes.⁹¹ Current District law only recognizes modified comparative fault for certain automobile collisions (which the third provision of the subtitle cuts against, by providing that a District vehicle on an emergency run would depend upon a contributory negligence regime).⁹² One issue with the contributory regime is that it can incur

⁸⁹ Erik Lindsjo et al. *Resolution of Advisory Neighborhood Commission 4D Urging City Council to Adopt Legislation Overturning the Archaic Contributory Negligence Standard in Favor of Pure Comparative Negligence* (ANC 4D 2021-2022), on file with the Committee on the Judiciary and Public Safety. The following paraphrase analysis, sources, and arguments drawn from this resolution.

⁹⁰ *Id.* The Advisory Neighborhood Commission (“ANC”) 4D has proposed, via a resolution, model legislation for a global pure comparative fault negligence regime across the District; *See also* the Law Offices of Maloney & Campolo, *State by State Negligence Laws* (Feb. 14, 2020), [available here](#). *Contributory negligence* is like a binary switch: if a plaintiff did anything negligent, no matter how slight, that is found to have contributed to the tort, then the defendant’s liability is cancelled. For example, if plaintiff P claims defendant D causally and proximately damaged them along the lines of Q for compensation R, if the factfinder discovers that that P’s own negligent conduct contributed to Q, with the result that R is no longer claimable by P, due to P’s contribution to the tort. *See Resolution* (describing this regime as “all or nothing”).

⁹¹ *Id.* (proposing model legislation for a global pure comparative fault negligence regime across the District, calqued on the Uniform Comparative Fault Act, American Legislative Exchange Council (1995; reapproved 2018). Instead of a binary switch, *comparative negligence* is more of a scale: if a plaintiff did anything negligent, no matter how slight, that is found to have contributed to the tort, then the defendant’s liability is reduced proportionate to the plaintiff’s negligence (“pure or 100%”). For example, if plaintiff P claims defendant D causally and proximately damaged them along the lines of Q for compensation C, if the fact-finder discovers that that P’s own negligent conduct Z contributed to Q according to a given percentage, then the result that C claimable by P but as reduced by the percentage of Z, due to P’s contribution to Q (describing this regime as “proportionately based on each party’s fault”).

⁹² *See* D.C. Act 21-490, The Motor Vehicle Collision Recovery Act of 2016 (“MCVRA”). states that unless the plaintiff proximately caused injury and the negligence totals up to more than the defendant’s injury, the plaintiff can

“unjust” legal decisions, barring victim recovery based on plaintiffs’ alleged negligent contributions.⁹³

For the District to limit damages caps, defang the collateral source rule, and indemnify District vehicles on emergency runs is, again, bad policy. On the other hand, the Committee is unable to identify funds to backfill the savings that would be lost were this subtitle to be struck. **However, the Committee proposes to raise the unliquidated damages cap from \$500,000 to \$750,000 in an effort to aim at a more equitably high number and to remove the two provisions relating to the collateral source rule and the emergency run negligence provisions, namely Sec. 1003 and 1004.**

The Committee therefore retains the cap at a raised amount, along with the non-economic damages \$10,000 threshold, but strikes the two other provisions, Sec. 1003 and 1004 in order that the District does not adopt questionable policy and substantive modifications to the law through a BSA subtitle.

The cost of raising the unliquidated damages cap to \$750,000 will cost \$433,000 in FY 2026 and \$1,732,000 across the financial plan. Striking Sec. 1003 and 1004, will cost \$500,000 in FY 2026 and \$2 million across the financial plan. The Committee was able to identify funds to backfill these amounts.

SECTION-BY-SECTION ANALYSIS

Sec. 1001. Provides the short title of the subtitle.

Sec. 1002. Limits the liability for unliquidated damage claims against the District to \$500,000 per incident, and \$1 million if the District acted or omitted intentionally wrongfully and requires a claimant to have spent more than \$10,000 in medical expenses to pursue claims for non-economic damages against the District

...

still recover. D.C. Law 23-183, Vulnerable User Collision Recovery Amendment Act of 2020 (“VUCRAA”), establishes a modified comparative negligence regime.

⁹³ Erik Lindsjo, *supra* note 63 (citing to various cases).

2. TITLE III, SUBTITLE B. 911-311 PUBLIC SERVICES HOTEL OCCUPANCY FEE

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would levy a tax on occupied hotel rooms in the District of \$0.80 per room or suite rental, per night. The tax would be imposed as of October 1, 2025. Revenues would be deposited in a newly inaugurated Special Purpose Revenue (SPR) Fund, the Public Services Telecommunication fund, that can only be used to pay for OUC costs necessary to provide the 911 and 311 systems, per FCC guidelines for SPRs.⁹⁴

The Mayor’s proposed budget cross-walks 52 Dispatcher FTEs to the new SPR, along with around \$6 million in local funds. The SPR will be used for “personnel, technology hardware, software and software maintenance, contractual support, outreach, training, supplies, and equipment costs necessary to provide the 911 and 311 systems,” with any excess at the end of the fiscal year rolled over to the General Fund. The SPR is expected to generate \$6.9 million in FY 2026, and \$28.1 million across the financial plan.

While the Committee does not support raising the hotel tax rate, it could not find the funding to eliminate this proposal.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2026 – FY 2031 budget and financial plan. It would increase funds in the Public Services Telecommunication Fund by approximately \$28,100,000 across the financial plan.

COMMITTEE REASONING

Office of Unified Communications Funding

The Office of Unified Communications informed the Committee that it has, for numerous years, seen its revenues in the Emergency and Non-Emergency Number Telephone System Assessments Fund stay flat while costs to run the agency’s 911 program increased with inflation. Thus, the agency has had to use excess revenues in the Fund to cover the increase in expenses. The proposed hotel occupant fee and new SPR will right size agency revenues. The additional \$6 million cross-walked to the SPR and the expected revenue will allow the agency to close any funding gaps and adequately pay critical first response programs and mission-critical positions. All revenues raised by this fee will directly support OUC, the reduction in local dollars results in no net change to the agency’s total budget.

Impact on the Hotel Industry

When a version of this subtitle was proposed last year, the Committee expressed concern at the potentially detrimental impact of this subtitle. The Hotel Association of Washington DC had

⁹⁴ See 47 U.S.C. § 615a-1 (West); 47 C.P.R. § 9.23.

testified that the added cost could deter large groups coming to the area for conferences and similar events, from choosing to stay in the District and instead pushing those groups to neighboring Maryland or Virginia. Although the additional 80 cents likely would not deter any individuals or families from booking a hotel room in the District, with very large groups, that additional charge could add up to tens of thousands of dollars or more in additional fees.

Given the critical nature of ensuring that the Office of Unified Communications remains fully and sustainably funded moving forward and given the outsized cost of removal of the subtitle, the Committee retains this subtitle, especially since the newly established SPR will serve as an important fund for agency operations.

SECTION-BY-SECTION ANALYSIS

Sec. 3001. Provides the short title of the subtitle.

Sec. 3002. Amends the Emergency and Non-Emergency Telephone Calling Systems Fund Act of 2000 to impose, beginning on October 1, 2025, a tax of \$0.80 per occupied hotel room; to define “hotel” and “hotel room; to establish a special fund called the Public Services Telecommunications Fund and to define its uses.

3. TITLE III, SUBTITLE B. 911-311 FUND SWEEP REPEAL AND REVERSAL

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would repeal and reverse a sweep of the 911 and 311 Assessments Fund of \$300,000 into the General Fund.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2026 – FY 2031 budget and financial plan. It would repeal and reverse the transfers of \$150,000 from the 911 and 311 Assessments Fund to the General Fund for FY 2023 and FY 2024 to the amount of \$300,000.

COMMITTEE REASONING

While the Committee supports investments in the Office of Unified Communications (OUC), the exact need of this reversal and repeal appears unclear. In responses to pre-budget hearing questions regarding this subtitle, the agency responded that this “\$300,000 to the 911 and 311 Assessments Fund will provide revenue to support OUC operational costs in future budgets.”⁹⁵

Given that the agency’s proposed FY 2026 operating budget would be increased by 1.6%, and the immediate need for this \$300,000 is not specified by the agency nor calculated into the FY 2026 budget, it appears that this repeal and reversal is unnecessary.

The Committee therefore retains the subtitle but urges the full Council to consider whether this subtitle can be struck in order that the \$300,000 be returned to the General Fund for Council-wide priorities.

SECTION-BY-SECTION ANALYSIS

Sec. 3011. Provides the short title of the subtitle.

Sec. 3012. Amends the Designated Fund Transfer Act of 2021, effective November 13, 2021 (D.C. Law 24-45; 68 DCR 10375) to strike the 911-311 Fund from the table and to reverse sweeps from FY 2023 and FY 2024 to the total amount of \$300,000.

...

⁹⁵Pre-Budget Hearing on Subtitle (III)(B) – 911-311 Fund Sweep Repeal and Reversal Amendment Act of 2025 (June 17, 2025).

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

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would eliminate the Criminal Code Reform Commission (CCRC) effective September 30, 2025.

FISCAL IMPACT

The proposed fiscal year 2026 budget and financial plan eliminates spending on the CCRC. The disbanding of the CRCC results in local savings of \$908,000 in fiscal year 2026 and \$3.7 million over the financial plan.

COMMITTEE REASONING

The Committee proposes changing this subtitle to require the sharing of vital information with the Committee on the Judiciary and Public Safety as well as the Criminal Justice Coordinating Council (CJCC).

The CCRC has played a vital function in the years-long effort to update the District’s criminal code. There is nearly universal agreement among stakeholders that the criminal code needs modernization; much of the existing code dates to the original code enacted by Congress in 1901. Criminal law scholars who examined the criminal codes of every American jurisdiction for their effectiveness⁹⁶—based on objective, non-substantive criminal law issues like ensuring codes provide fair notice of the law to the public and “decreasing the potential for abuse of discretion”—ranked the District’s code 45th out of 52 jurisdictions.⁹⁷ In practice, this means the District’s criminal code is difficult for judges, prosecutors, defendants, and victims to interpret and apply.

Recognizing the issues with the criminal code and the need for a comprehensive revision, the Council passed legislation in 2006 directing the D.C. Sentencing Commission to formulate recommendations for revisions. Later, in 2016, the Council created the CCRC to take on that function. The CCRC ultimately presented the Council with recommendations on wide-ranging updates to the code in March 2021. The CCRC’s recommendations became the Revised Criminal Code Act (RCCA) of 2022. After making certain changes to the RCCA to address concerns raised by residents, stakeholders, and Council members (most notably, concerns about insufficient penalties for the crimes of robbery and carjacking),⁹⁸ the Council voted unanimously to pass the RCCA in late 2022.

Federal intervention has left the District still without a fully modernized and updated code, meaning the work to reform the District’s criminal code to ensure consistency and clarity remains

⁹⁶ Paul H. Robinson et. al, *The Five Worst (and Five Best) American Criminal Codes*, 95 NW. U. L. Rev. 1 (2000), at 5 (describing the characteristics of an effective code) [available here](#).

⁹⁷ *Id.* at 61.

⁹⁸ See Committee Report for Bill 24-416, the Revised Criminal Code Act of 2022, at 20-22 (Oct. 27, 2022) [available here](#).

incomplete. This work will be substantially more difficult if the Council cannot rely on the expertise and institutional knowledge of the CCRC.

Due to budget constraints, however, the Committee was unable to restore funding to the CCRC. Therefore, the Committee cannot strike this subtitle entirely. Instead, the Committee seeks to preserve the institutional knowledge and vital work of the CCRC within the budgetary constrictions by requiring the transfer of data and documentation over to the Committee.

SECTION-BY-SECTION ANALYSIS

Sec. 3011. Provides the short title of the subtitle.

Sec. 3012. Amends the Criminal Code Reform Commission Establishment Act of 2016 to establish a mechanism to dissolve the Commission, and sunset the Commission on September 30, 2025, pursuant to the new dissolution provision.

5. TITLE III, SUBTITLE D. REHIRING OF RETIRED POLICE OFFICERS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would allow retired Metropolitan Police Department (MPD) officers and first responders retired from the Fire and Emergency Medical Services (Fire and EMS) to work as full-time or part-time employees at the Office of Unified Communications (OUC) without jeopardizing retirement benefits. The subtitle also allows retired MPD officers to be hired by the Department of Forensic Sciences (DFS) without jeopardizing retirement benefits.

FISCAL IMPACT

The subtitle expands the pool of applicants who can apply for open positions at DFS and OUC. The subtitle does not have a cost.

COMMITTEE REASONING

The Committee supports this subtitle. Under District current law, if retired District government employees collecting pension benefits should be rehired by another District agency, those pensions become susceptible to an annuity offset. This situation can discourage retired government employees from taking on renewed work for the District.

The Retired Police Officer Redeployment Amendment Act of 1992 provides for the rehire of retired Metropolitan Police Department (MPD) officers into the Crime Scene Sciences Division

(CSS) of the Department of Forensic Sciences (DFS) on a *temporary* basis as full-time or part-time without endangering the retirement benefits of the employee.⁹⁹

To fulfill its duties and responsibilities with respect to CSS activities in the District, DFS should have the choice to rehire former MPD officers hired to DFS full-time or part-time on a temporary *or* permanent basis, depending on the agency's needs.

This subtitle would thus provide DFS access to a new pool of candidates who may be uninterested in starting a new job without any additional compensation. Retired police officers would be valuable additions to DFS's CSSD as they are familiar with crime scene investigation from MPD's expertise and insight. This subtitle will thus allow DFS to reduce both vacancies and overtime. It should also encourage interagency collaboration and information-sharing, as police officers and DFS employees work together to address the District's forensic investigation needs.

This subtitle also updates the law that allows retired Police Officers and Firefighters to work at the Office of Unified Communications (OUC). Currently, OUC has hired retirees on a temporary basis.¹⁰⁰ This subtitle makes the same change to this OUC-specific provision as it does to the DFS-specific provision.

Insofar as both DFS and OUC continue to face significant hiring challenges that impact the ability to deliver critical services to District residents, this subtitle is necessary as an additional tool. While OUC has made significant progress in hiring efforts, OUC has struggled with chronically high vacancy rates and has been forced to implement mandatory overtime policies to maintain minimum staffing levels, with staffing targets frequently unmet.

This subtitle expands the pool of qualified candidates by allowing retired MPD officers and Fire and EMS first responders to work at these agencies on a permanent full-time or part-time basis without jeopardizing their retirement benefits, helping to retain talented individuals with valuable expertise who are already familiar with District operations. Retired police officers and firefighters bring decades of frontline emergency response experience, knowledge of the District's geography, and understanding of dispatch operations from both field and communications perspectives, making them uniquely qualified for these roles while helping address persistent staffing shortages.

SECTION-BY-SECTION ANALYSIS

Sec. 3031. Provides the short title of the subtitle as the "Retired Police Officer and Firefighter Redeployment Amendment Act of 2025".

Sec. 3032. Amends the Retired Police Officer Redeployment Amendment Act of 1992 to expand rehiring eligibility for retired police officers and firefighters. Specifically allows retired Metropolitan Police Department officers (except disability annuitants) to be rehired by the Director of the Department of Forensic Sciences as full-time or part-time employees without affecting their

⁹⁹ The Retired Police Officer Redeployment Amendment Act of 1992, (Sept. 29, 1992) (D.C. Law 9-163; D.C. Official Code §5-761).

¹⁰⁰ *Id.*; B25-0610, Retired Firefighter and Police Officer Redeployment Amendment Act of 2023, which was introduced by Councilmember Christina Henderson and became DC Law L25-0275, effective March 7, 2025, [available here](#).

retirement benefits and allows both retired police officers and firefighters to be rehired by the Director of the Office of Unified Communications as 911 call takers or dispatchers without jeopardy to their retirement benefits.

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6. TITLE III, SUBTITLE E. DISTRICT OF COLUMBIA RAP BACK PROGRAM

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would require the Metropolitan Police Department (MPD) to participate on behalf of the District in the Federal Bureau of Investigation's (FBI) Next Generation Identification Record of Arrest and Prosecution Background Service (Rap Back). District agencies that participate in the program submit fingerprints of covered individuals to MPD, which forwards the fingerprints to the FBI for a national criminal history check and subscription to the Rap Back Service. When an individual subscribed to the Rap Back services is arrested or involved in criminal activity where fingerprints are taken, the FBI Rap Back Service notifies MPD. MPD will forward this notification to the appropriate participating District agency. The information contained in a notification is to be used by agencies only to determine if a covered individual can continue to provide services in the District. MPD may establish fees on covered individuals or participating agencies to implement the program.

FISCAL IMPACT

MPD can participate in the Rap Back Service and provide event notifications to agencies with current resources. The fiscal year 2026 budget and financial plan do not include an enhancement to implement the subtitle.

COMMITTEE REASONING

The Committee supports this subtitle. The Rap Back program would be advantageous not only for MPD and participating agencies but also for individuals who choose to participate in the program. In certain industries such as childcare, an individual would have to go in for fingerprinting every year to ensure that there are no new notifications of criminal activity. If this individual were to participate in Rap Back, however, if the FBI does not receive a notification and pass it along to MPD that the individual has committed a crime in another jurisdiction, that individual would not have to go in for fingerprinting again.

The Committee also understands that this program would help MPD with its current fingerprinting capacity issues. Given that the FBI ruled that DCHR can no longer conduct criminal background checks themselves, but instead must have MPD do the background check, MPD frequently has extremely full schedules of fingerprinting and background checks. This leads to long wait times for those getting fingerprinted and makes appointments harder to get. Additionally, given MPD's current staffing numbers, this can put a strain on staff during busy seasons. With Rap Back, the majority of those who need to be regularly fingerprinted would no longer need appointments each year and instead would open appointments to those who are being fingerprinted for the first time for a variety of reasons.

The Committee also believes that due to the allowance of issuance of fees as well as decreased workload, this may end up both saving MPD money on staff and bringing in revenue for MPD from the fees.

SECTION-BY-SECTION ANALYSIS

Sec. 3041. Provides the short title of the subtitle.

Sec. 3042. Provides definitions of “covered individual”, “FBI”, “FBI Rap Back Service”, “Notification event”, and “Participating agency”.

Sec. 3043. Describes the District of Columbia Rap Back Program which would allow MPD to participate on behalf of the District in the FBI Rap Back Service, including that covered individuals would be subscribed by a participating agency to be a part of the Rap Back Program and that the FBI will notify MPD as to whether any covered individual shows up in the Rap Back Service.

Sec. 3044. Describes the limitation on use of information that a participating agency shall only use information contained in a Rap Back notification for the purpose of determining a covered individual’s eligibility to conduct their job.

Sec. 3045. Allows MPD to establish by rule a fee, to be imposed on a covered individual or participating agency for subscription of a covered individual in the Rap Back Program on an annual basis.

Sec. 3046. Allows MPD to issue rules to govern the implementation of the Rap Back Program.

...

7. TITLE III, SUBTITLE F. DETAINERS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would repeal Section 7 of An Act To create a Department of Corrections in the District of Columbia, effective December 11, 2012 (D.C. Law 19-194; D.C. Official Code § 24-211.07).

FISCAL IMPACT

There is no fiscal impact associated with this subtitle.

COMMITTEE REASONING

The Committee recommends striking this subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. 3051. Provides the short title of the subtitle.

Sec. 3052. Repeals Section 7 of An Act To create a Department of Corrections in the District of Columbia, effective December 11, 2012 (D.C. Law 19-194; D.C. Official Code § 24-211.07).

8. TITLE III, SUBTITLE H. HEALTH OCCUPATION CRIMINAL BACKGROUND CHECKS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would shift the responsibility of completing criminal background checks for health occupation licensing applicants from DC Health to the Metropolitan Police Department.

FISCAL IMPACT

In fiscal year 2026, DC Health will participate in MPD's Rap Back program and use revenue collected in the Health Occupation Fund to cover the cost of implementing new background check procedures.

COMMITTEE REASONING

The Committee supports this subtitle *as long as* the Rap Back Program is also implemented. In its current capacity, MPD is unable to take on so many additional criminal background checks, especially since they are already often overrun with appointments. If the Rap Back Program were in place, this subtitle would become far more doable and reasonable, given that fewer individuals would need to regularly get their fingerprinting done by MPD.

SECTION-BY-SECTION ANALYSIS

Sec. 5071. Provides the short title of the subtitle.

Sec. 5072. Shifts the responsibility of completing criminal background checks for health occupation licensing applications from DC Health to the Metropolitan Police Department (MPD).

...

T. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on the Judiciary and Public Safety recommends the following four new subtitles to be added to the Fiscal Year 2026 Budget Support Act of 2025:

Title X, Subtitle A. Violence Interruption Merger

Title X, Subtitle B. Deputy Mayor for Public Safety and Justice Grant-Making Authority

1. TITLE X, SUBTITLE A. VIOLENCE INTERVENTION MERGER

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would dissolve the Office of Neighborhood Safety and Engagement (ONSE) and merge the District's violence intervention programs under the Office of the Attorney General (OAG), making OAG the sole violence intervention agency.

FISCAL IMPACT

To administer this subtitle, OAG would require a FY 2026 appropriation of \$6,039,800.30; however, in subsequent years, this amount could change based on outside funding sources as the total cost is \$7,925,800.30, which is inclusive of a recurring federal grant (\$937,147 from the Department of Justice) that is currently available to the agency, but could be revoked in the coming fiscal year.

COMMITTEE REASONING

As stated in earlier sections of the report, the Committee has expressed concerns about a lack of coordination within the violence intervention program between ONSE and other agencies within the public safety cluster and believes that consolidating the District's violence intervention and prevention programs under OAG will support the success of violence interruption in the District.

After meeting with OAG, ONSE, violence interrupters, community-based organizations, and neighbors across all eight Wards, and a public hearing, it became clear to the Committee that this work should be managed by OAG. OAG's Cure the Streets program uses a data-informed model to track gun-related incidents in target areas. Since the inception of the program, there have been reductions in assaults with a deadly weapon and an increase in the number of participants that outreach workers are in active contact with, thus showing that the Cure the Streets program has been effective in reducing gun violence within the District.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends Subtitle A of Title I of the Neighborhood Engagement Achieves Results Amendment Act of 2016 to repeal Sections 101, 102, and 103(a); amends section 103 to transfer authority of the fund to OAG from the Mayor; amends 103b(a)(4) sub-paragraphs (F) and (G), and adding a new sub-paragraph (H) to include transitional employment.

Sec. XX03. Amends Section 108c of the Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010 to grant the Attorney General responsibility to coordinate the District's violence prevention strategy and programs

through grants administration, with a focus on utilizing public health approaches to respond to and prevent violence; Through selected grantee organizations, identify, recruit, and engage individuals determined to be at highest risk of participating in, or being a victim of, violence; Support grantee collaboration with other District agencies and nonprofit organizations to connect victims and families affected by violent crime to appropriate wrap-around services; and Identify priority neighborhoods and Metropolitan Police Department Police Service Areas ("PSAs") with high trends of violent crime that, based on the Attorney General's analysis, may be responsive to the violence intervention model employed by the Attorney General and, with support from designated officials from the Office of the Deputy Mayor for Public Safety and Justice, connect residents in those neighborhoods and PSAs to appropriate services. This section effects the transfer of VI work from ONSE to OAG.

Sec. XX04. Amends Section 3022(c) of the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011 to add a new paragraph (8) that employs at least 1 full time equivalent position within OAG to facilitate immediate coordination of wraparound services for individuals identified through the OAG's violence intervention program.

Sec. XX05. Amends Section 2102 of the Transitional Employment Program and Apprenticeship Initiative Establishment Act of 2005 to add language that includes individuals who are at risk of participating in or being a victim of violence and including priority neighborhoods or Metropolitan Police Department Police Service Areas. The section also adds a new subsection (g-1) that transfers the ONSE's Pathways Program including functions, authorities, positions, personnel, property, records, and funding to the Department of Employment Services.

Sec. XX06. Applicability section.

2. TITLE X, SUBTITLE B. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE GRANT-MAKING AUTHORITY

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would modify the existing Safe Commercial Corridors grantmaking authority under the DMPSJ to clarify that the definition of eligible organizations includes non-profit voluntary business associations and that eligible expenses include “Salary and fringe benefits for staff, including special police officers”.

FISCAL IMPACT

This subtitle has no fiscal impact.

COMMITTEE REASONING

The DMPSJ currently has the authority to issue grants through the Safe Commercial Corridors Program. This program is designed to promote public safety and public health through evidence-based activities for residents, workers, and visitors. within the Downtown, Shaw, or Adams Morgan commercial corridors. The funding can be used to improve security monitoring and safety systems/protocols, pay salary and fringe benefits for staff, and fund other equipment and training materials. The Mayor’s proposed FY 2025 budget funded the provision of B25-345, the Secure DC Omnibus Amendment Act of 2024, that expanded this program District-wide.

Given recent international events and the increase in threats and attacks against individuals and religious institutions with various ideological viewpoints, both nationwide and in the District, it is important that a wide range of nonprofit organizations have access to funding for important security measures. Existing grant programs leave gaps in eligibility and funding for nonprofits who are interested in hiring additional security guards to protect their buildings and visitors. The Nonprofit Security Grant Program (NSGP) awards grants for physical security enhancements to eligible organizations that are at high risk of attack from extremists. However, this funding cannot be used to pay for security personnel salaries.

Therefore, the Committee proposes a Budget Support Act subtitle to expand the DMPSJ’s authority to issue grants to cover such nonprofit organizations and their decision to improve their security through both increased security measures and additional security personnel. This subtitle will close the gap in funding and enhance the security of high-risk applicants to prevent attacks and other serious public safety risks.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Provides the short title of the subtitle.

Sec. XX02. Amends the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011 establishing grant-making authority for providing eligible non-profit organizations with grants to increase security, eligibility criteria, an application process, permissible uses of funds, and impermissible uses of funds.

Sec. XX03. Designates the amount of funding for Safe and Secure DC Nonprofit grants.

COMMITTEE ACTION AND VOTE

ATTACHMENTS

**Attachment: Committee on the Judiciary and
Public Safety's Recommendations on the Mayor's
Proposed BSA Subtitles**

1 **SUBTITLE X. LIMITATIONS ON LIABILITY AGAINST THE DISTRICT**

2 Sec. 1001. Short title.

3 This subtitle may be cited as the “Limitations on Liability Against the District of
4 Columbia Act of 2025”.

5 Sec. 1002. Limitations on liability for unliquidated damage claims against the District.

6 (a) The liability of the District of Columbia, including its instrumentalities, for
7 unliquidated damages to persons or property arising out of the same incident or occurrence shall
8 not exceed ~~\$500,00~~ **\$750,000** regardless of the number of claimants or beneficiaries who share in
9 the award; except, that the liability of the District of Columbia for unliquidated damages to
10 persons or property arising from intentional wrongful acts or omissions shall not exceed \$1
11 million for all claims arising out of the same incident or occurrence, regardless of the number of
12 claimants or beneficiaries who share in the award.

13 (b) No portion of an award against the District for unliquidated damages to a person may
14 include noneconomic damages unless a claimant first establishes that the claimant incurred
15 reasonable and necessary medical expenses of more than \$10,000 due to the act or omission of
16 the District of Columbia for which the claim is made, except in the case of an injury resulting in
17 permanent disfigurement or death or resulting from an intentional wrongful act.

18 (c) This section shall apply to all claims or causes of action against the District of
19 Columbia, including its instrumentalities, filed in any court or other tribunal of competent
20 jurisdiction on or after October 1, 2025.

21 ~~Sec. 1003. Limited application of the collateral source rule to actions against the District.~~

22 ~~——— In addition to any other limitation under law, in any action against the District of~~
23 ~~Columbia, including its instrumentalities, to recover damages for personal injury, survivorship,~~

~~or wrongful death, where the plaintiff seeks to recover for the cost of medical care, dental care, custodial care, or rehabilitation services, only evidence of actual amounts paid or required to be paid by or on behalf of the plaintiff shall be admissible for consideration by a judge or jury in determining damages.~~

~~Sec. 1004. The District of Columbia Employee Non Liability Act, approved July 14, 1960 (74 Stat. 519; D.C. Official Code § 2-411 *et seq.*), is amended as follows:~~

~~(a) Section 2 (D.C. Official Code § 2-411) is amended by adding a new paragraph (6A) to read as follows:~~

~~“(6A) “Gross negligence” means such an extreme deviation from the ordinary standard of care so as to support a finding of wanton, willful, and reckless disregard or conscious indifference for the rights and safety of others. In assessing whether there is such an extreme deviation from the ordinary standard of care, due deference shall be given to the mission giving rise to the emergency run and the need to respond expeditiously under the circumstances.”.~~

~~(b) Section 3 (D.C. Official Code § 2-412) is amended as follows:~~

~~(1) The existing text is designated as subsection (a).~~

~~(2) A new subsection (b) is added to read as follows:~~

~~“(b) In any suit at law that arises out of the operation of a District of Columbia emergency vehicle on an emergency run, a party’s contributory negligence shall be a complete bar to recovery by the party. To establish contributory negligence, the District shall not be required to prove that the party was grossly negligent, and the party’s failure to yield to a vehicle on an emergency run that has its lights and sirens activated shall constitute contributory negligence as a matter of law.”.~~

1 **Title III, Subtitle B. 911-311 Public Services Hotel Occupancy Fee**

2 Sec. 3001. Short title.

3 This subtitle may be cited as the “Public Services Hotel Occupancy Fee Amendment Act
4 of 2025”.

5 Sec. 3002. The Emergency and Non-Emergency Telephone Calling Systems Fund Act of
6 2000, effective October 19, 2000 (D.C. Law 13-172; D.C. Official Code § 34-1801 *et seq.*), is
7 amended by adding new sections 603a and 603b to read as follows:

8 “Sec. 603a. Public services hotel occupancy fee.

9 “(a) A fee, separate from, and in addition to, the taxes imposed by section 604 and D.C.
10 Official Code §§ 47-2002(a)(2), 47-2002.02(1), 47-2002.03a, 2202(a)(2), 47-2202.02(1), and 47-
11 2202.03a, is imposed on all hotels a fee of \$.80 per hotel room per occupied night.

12 “(b) The fee imposed by subsection (a) of this section shall be reported and remitted in
13 the manner and form prescribed by the Chief Financial Officer under Chapter 20 of Title 47 of
14 the District of Columbia Official Code and shall be subject to all collection, enforcement, and
15 administrative provisions applicable to unpaid taxes or fees, as provided in Chapters 20, 41, 42,
16 43, and 44 of Title 47 of the District of Columbia Official Code.

17 “(c) The revenue received pursuant to the fee imposed by this section shall be deposited
18 into the Public Services Telecommunications Fund established by section 603b.

19 “(d) For the purposes of this section, the term:

20 “(1) “Hotel” means a person that furnishes rooms, lodgings, or other
21 accommodations to transients, including hotels, inns, tourist camps, tourist cabins, or any other
22 place in which rooms, lodgings, or accommodations are regularly furnished to transients, for
23 which the sale of or charges for are subject to taxation under D.C. Official Code § 47-2002(a)(2).

24 “(2) “Hotel room” means a room, suite of rooms, short term rental as defined in
25 section 101(5) of the Short-Term Rental Regulation Act of 2018, effective April 25, 2019 (D.C.
26 Law 22-307; D.C. Official Code § 30-201.01(5)), vacation rental as defined in section 101(6) of
27 the Short-Term Rental Regulation Act of 2018, effective April 25, 2019 (D.C. Law 22-307; D.C.
28 Official Code § 30-201.01(6)), or any other accommodation subject to the tax imposed by D.C.
29 Official Code § 47-2002(a)(2).

30 “Sec. 603b. Public Services Telecommunications Fund.

31 “(a) There is established as a special fund the Public Services Telecommunications Fund
32 (“Fund”), which shall be administered by the Mayor in accordance with this section.

33 “(b) Revenue from the fee imposed by section 603a shall be deposited in the Fund.

34 “(c) Money in the Fund may be used for the purposes described in section 603(c) and to
35 pay for the costs of other public services.

36 “(d) Any money remaining available in the Fund at the end of a fiscal year, as determined
37 by the Chief Financial Officer in the fiscal year-end close, shall be transferred to the unassigned
38 fund balance of the General Fund of the District of Columbia as part of the fiscal year-end
39 close.”.

SUBTITLE B. 911-311 FUND SWEEP REPEAL AND REVERSAL

Sec. 3011. Short title.

This subtitle may be cited as the “911-311 Fund Sweep Repeal and Reversal Amendment Act of 2025”.

Sec. 3012. (a) The tabular array in section 8002(a) of the Designated Fund Transfer Act of 2021, effective November 13, 2021 (D.C. Law 24-45; 68 DCR 10163), is **amended as follows**:

(1) Strike the following row:

“

UCO	1630	911 and 311 Assessments	150,000	Recurring
-----	------	-------------------------	---------	-----------

”.

(2) Strike the number “1,012,074” and insert the number “862,074” in its place.

~~by striking the following row:~~

“

UCO	1630	911 and 311 Assessments	150,000	Recurring
-----	-----------------	------------------------------------	--------------------	----------------------

”.

(b) The transfers of \$150,000 from the 911 and 311 Assessments Fund to the General Fund of the District of Columbia in Fiscal Year 2023 and Fiscal Year 2024, made pursuant to section 8002(a) of the Designated Fund Transfer Act of 2021, effective November 13, 2021 (D.C. Law 24-45; 68 DCR ~~40375~~10163), are reversed and \$300,000 shall be transferred from the unassigned fund balance of the General Fund of the District of Columbia to the 911 and 311 Assessments Fund on October 1, 2025.

1 **TITLE III, SUBTITLE C. CRIMINAL CODE REFORM COMMISSION.**

2 Sec. 3021. Short title.

3 This subtitle may be cited as the “Criminal Code Reform Commission Amendment Act
4 of 2025”.

5 Sec. 3022. The Criminal Code Reform Commission Establishment Act of 2016, effective
6 October 8, 2016 (D.C. Law 21-160; D.C. Official Code § 3-151 *et seq.*), is amended as follows:

7 (a) Section 3122(c)(1) (D.C. Official Code § 3-151(c)(1)) is amended by striking the
8 phrase “for a term of 3 years” and inserting the phrase “for a term of 3 years or until the
9 Commission is dissolved pursuant to section 3127, whichever comes first” in its place.

10 (b) Section 3125(c) (D.C. Official Code § 3-154(c)) is amended by striking the phrase
11 “annually thereafter” and inserting the phrase “annually thereafter until the Commission is
12 dissolved pursuant to section 3127” in its place.

13 (c) Section 3127 (D.C. Official Code § 3-156) is revived as of the effective date of this
14 act, and amended to read as follows:

15 “Sec. 3127. Sunset.

16 “(a) This part shall expire on September 30, 2025, and the Commission shall thereupon
17 be dissolved.

18 “(b)(1) No later than August 30, 2025, the Executive Director shall prepare and
19 submit to the Council a comprehensive plan to preserve and transfer the Commission’s
20 documents, records, assets, and institutional knowledge to the Council committee with
21 jurisdiction over the Criminal Code Reform Commission and to the Criminal Justice
22 Coordinating Council before the dissolution of the agency.

23 **“(2) Before September 30, 2025, the Executive Director shall prepare and**
24 **transfer all of the Commission’s documents, records, assets, and any other instruments for**
25 **transferring institutional knowledge to the Council committee with jurisdiction over the**
26 **Criminal Code Reform Commission and to the Criminal Justice Coordinating Council.”.**

27 Sec. 3023. Section 406(b)(25) of the District of Columbia Government Comprehensive
28 Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-
29 604.06(b)(25)), shall expire on September 30, 2025.

1 **Title III, Subtitle D. Rehiring of Retired Police Officers**

2 Sec. 3031. Short title.

3 This subtitle may be cited as the “Retired Police Officer and Firefighter Redeployment
4 Amendment Act of 2025”.

5 Sec. 3032. The Retired Police Officer Redeployment Amendment Act of 1992, effective
6 September 29, 1992 (D.C. Law 9-163; D.C. Official Code § 5-761 *et seq.*), is amended as
7 follows:

8 (a) Section 2(a-1) (D.C. Official Code § 5-761(a-1)) is amended to read as follows:

9 “(a-1) Except for a disability annuitant, a police officer retired from the Metropolitan
10 Police Department shall be eligible for rehire at the discretion of the Director of the Department
11 of Forensic Sciences as a full-time or part-time employee of the Department of Forensic Sciences
12 without jeopardy to the retirement benefits of the police officer.”.

13 (b) Section 2a(a) (D.C. Official Code § 5-761.01(a)) is amended to read as follows:

14 “(a) Police officers retired from the Metropolitan Police Department and firefighters
15 retired from the Fire and Emergency Medical Services Department shall be eligible for rehire at
16 the discretion of the Director of the Office of Unified Communications as full-time or part-time
17 911 call takers or dispatchers of the Office of Unified Communications without jeopardy to the
18 retirement benefits of the retired police officers or firefighters.”.

SUBTITLE E. DISTRICT OF COLUMBIA RAP BACK PROGRAM

Sec. 3041. Short title.

This subtitle may be cited as the “~~District of Columbia~~ **Background Check Fingerprinting Authority** and Rap Back Program Act of 2025”.

Sec. 3042. Definitions.

For the purposes of this subtitle, the term:

(1) “Covered individual” means an individual who has submitted to a fingerprint-based background check as a condition of caring for children, persons with a disability, the elderly, or vulnerable adults, **a security officer, special police officer, private detective, private detective agency, security agency, or other person responsible for protecting property**, preventing theft, damage to real or personal property, assaults, disorder, or other illegal occurrences, or for purposes of licensure, appointment, commission, certification, registration, employment, or volunteer service with a participating ~~entity~~ **agency** pursuant to District law or regulation, ~~and who has been subscribed by a participating entity in the District of Columbia Rap Back Program.~~

(2) “FBI” means the Federal Bureau of Investigation.

(3) “FBI Rap Back Service” means the FBI Next Generation Identification Record of Arrest and Prosecution Background Service.

(4) “Notification event” means an event, such as an arrest or other criminal activity where fingerprints are taken, that triggers a notification from the FBI Rap Back Service to the Metropolitan Police Department regarding a covered individual who has been subscribed to the FBI Rap Back Service.

(5) “Participating agency” means a District government agency that requires a fingerprint-based background check **and receives the results** as a condition of caring for children, persons with a disability, the elderly, vulnerable adults, **a security officer, special police officer,**

private detective, private detective agency, security agency, or other person responsible for protecting property, preventing theft, damage to real or personal property, assaults, disorder, or similar illegal occurrences, or for purposes of licensure, appointment, commission, certification, registration, employment, or volunteer service ~~and that has elected to subscribe covered individuals in the District of Columbia Rap Back Program.~~

Sec. 3043. Background check fingerprinting authority.

(a) If the fingerprinting of an individual is required or authorized by any District or federal law or regulation for the purposes of conducting a background check of the individual, the Metropolitan Police Department, or an entity authorized by the Metropolitan Police Department, may fingerprint the individual, forward the fingerprints to the FBI for the purpose of conducting a criminal history check, receive the results of the criminal history check, and disseminate the results of the criminal history check to entities authorized to receive the results.

(b) The authority provided by this section applies to fingerprinting authorized under the District of Columbia Rap Back Program and to fingerprinting required or authorized by any other District or federal law or regulation.

Sec. 3044. District of Columbia Rap Back Program.

(a) The Metropolitan Police Department shall participate on behalf of the District in the FBI Rap Back Service, through the establishment of a District of Columbia Rap Back Program.

(b) The purpose of the District of Columbia Rap Back Program shall be to allow participating agencies, through the District of Columbia Rap Back Program, to subscribe covered individuals in the FBI Rap Back Service and to be notified when a covered individual is the subject of an FBI Rap Back Service notification event.

(c) ~~A covered individual who will be subscribed by~~ If a participating agency requests the District of Columbia Rap Back Program subscribe a covered individual in the FBI Rap Back

Service, ~~the covered individual~~ shall be fingerprinted by MPD ~~or an entity authorized by MPD~~ and the fingerprints ~~of the covered individual~~ shall be forwarded by MPD to the FBI for a national criminal history check and subscription in the FBI Rap Back Service.

(d) The Metropolitan Police Department shall notify the relevant participating agency when a covered individual subscribed by the participating agency in the FBI Rap Back Service through the District of Columbia Rap Back Program is the subject of ~~an~~ FBI Rap Back Service notification event.

(e) For the purposes of administering the District of Columbia Rap Back Program and performing or facilitating criminal history background screenings, MPD is authorized to take the fingerprints of a covered individual; submit to the FBI the fingerprints of, and accompanying records regarding, a covered individual; and allow such fingerprints and records to be retained by the FBI Rap Back Service and used for ongoing searches through the FBI Rap Back Service.

Sec. 3045. Limitation on use of information.

The information contained in a notification event received by a participating ~~entity~~ ~~agency~~ shall be used by the participating agency only for the purpose of determining a covered individual's eligibility to care for children, persons with a disability, the elderly, or vulnerable adults, ~~a security officer, special police officer, private detective, private detective agency, security agency, or other person responsible for~~ protecting property, preventing theft, damage to real or personal property, assaults, disorders, or similar illegal occurrences, or for purposes of licensure, appointment, commission, certification, registration, employment, or volunteer service and shall not be further disseminated by the participating agency.

Sec. 3046. Fees.

MPD may establish by rule a fee, to be imposed on a covered individual or participating agency, for subscription of a covered individual in the District of Columbia Rap Back Program. The fee may be imposed on an annual basis.

Sec. 304⁷. Rules.

MPD may issue rules, pursuant to Title I of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*), to govern the implementation of the District of Columbia Rap Back Program and to otherwise implement the provisions of this subtitle.

1 **TITLE III, SUBTITLE H. HEALTH OCCUPATION CRIMINAL BACKGROUND**
2 **CHECKS**

3 Sec. 5071. Short title.

4 This subtitle may be cited as the “Health Occupation Criminal Background Checks
5 Amendment Act of 2025”.

6 Sec. 5072. Section 522(b) of the District of Columbia Health Occupations Revision Act
7 of 1985, effective March 6, 2007 (D.C. Law 16-222 D.C. Official Code § 3-1205.22(b)), is
8 amended as follows:

9 (a) Strike the phrase “the Department of Health” both times it appears and insert the
10 phrase “the Mayor” in its place.

11 (b) Strike the phrase “directly to the” and insert the phrase “directly to the Mayor or the”
12 in its place.

SUBTITLE F. ~~DETAINERS~~

~~Sec. 3051. Short title.~~

~~This subtitle may be cited as the “Detainer Amendment Act of 2025”.~~

~~Sec. 3052. Section 7 of An Act To create a Department of Corrections in the District of Columbia, effective December 11, 2012 (D.C. Law 19-194; D.C. Official Code § 24-211.07), is repealed.~~

**Attachment: Committee on the Judiciary and
Public Safety's Recommendations for New BSA
Subtitles**

1 **SUBTITLE x. VIOLENCE INTERVENTION AND PREVENTION**

2 **CONSOLIDATION**

3 Sec. XXX1. Short title.

4 This subtitle may be cited as the “Violence Intervention and Prevention
5 Consolidation Amendment Act of 2025”.

6 Sec. XXX2. Subtitle A of Title I of the Neighborhood Engagement Achieves Results
7 Amendment Act of 2016, effective June 30, 2016 (D.C. Law 21-125; D.C. Official Code § 7–
8 2411 *et seq.*), is amended as follows:

9 (a) Section 101 (D.C. Official Code § 7-2411) is repealed.

10 (b) Section 102 (D.C. Official Code § 7-2412) is repealed.

11 (c) Section 103 (D.C. Official Code § 7-2413) is amended as follows:

12 (1) Subsection (a) is amended by striking the word “Mayor” and inserting the
13 phrase “Attorney General” in its place.

14 (2) Subsection (c) is amended to read as follows:

15 “(c) Money in the Fund shall only be used to support the duties of the Attorney General
16 as described in section 108f of the Attorney General for the District of Columbia Clarification
17 and Elected Term Amendment Act of 2010, effective May 10, 2019 (D.C. Law 22-313; D.C.
18 Official Code § 1-301.88f).”.

19 (d) Section 103a (D.C. Official Code § 7-2414) is repealed.

20 (e) Section 103b(a)(4) (D.C. Official Code § 7-2415(a)(4)) is amended as follows:

21 (1) Sub-paragraph (F) is amended by striking the phrase “; and” and inserting a
22 semicolon in its place.

23 (2) Sub-paragraph (G) is amended by striking the semicolon and inserting the
24 phrase “; and” in its place.

(3) A new sub-paragraph (H) is added to read as follows:

“(H) Transitional employment;”.

Sec. XXX3. The Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010, effective May 27, 2010 (D.C. Law 18-160; D.C. Official Code § 1-301.81 *et seq.*), is amended as follows:

(a) Section 108c is redesignated as section 108f.

(b) The newly redesignated section 108f is amended to read as follows:

“Sec. 108f. Violence prevention strategy and authority to issue grants for crime reduction, violence interruption, and assistance to victims of crime and other vulnerable residents.

“(a) The Attorney General shall:

“(1) Coordinate the District's violence prevention strategy and programs through grants administration, with a focus on utilizing public health approaches to respond to and prevent violence;

“(2) Through selected grantee organizations, identify, recruit, and engage individuals determined to be at highest risk of participating in, or being a victim of, violence;

“(3) Support grantee collaboration with other District agencies and nonprofit organizations to connect victims and families affected by violent crime to appropriate wrap-around services; and

“(4) Identify priority neighborhoods and Metropolitan Police Department Police Service Areas ("PSAs") with high trends of violent crime that, based on the Attorney General's analysis, may be responsive to the violence intervention model employed by the Attorney General and, with support from designated officials from the Office of the Deputy Mayor for

Public Safety and Justice, connect residents in those neighborhoods and PSAs to appropriate services.

“(b) Effective September 30, 2025, all property, data, records, and unexpended balances of appropriations, allocations, and other funds available or made available to the Office of Neighborhood Safety and Engagement for the purposes of carrying out the functions of the Violence Intervention Initiative are hereby transferred to the Attorney General.

“(c) The Attorney General may issue grants for the purposes of crime reduction, violence interruption, and assistance to victims of crime and other categories of vulnerable residents served by the Office of the Attorney General, including seniors, children, individuals protected from discrimination under the Human Rights Act of 1977, effective December 13, 1977 (D.C. Law 2-38; D.C. Official Code § 2-1401.01 *et seq.*), and individuals previously involved in the criminal justice system.

“(d) Personnel and non-personnel costs related to administering any grants issued pursuant to the authority provided in subsection (c) of this section may be paid from funds deposited into the Litigation Support Fund established in section 106b.

“(e)(1) Notwithstanding the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 *et seq.*), the Attorney General may award non-competitive grants with a maximum of 12-months duration to any organizations that were awarded Fiscal Year 2025 violence intervention grants from the Office of Neighborhood Safety and Engagement or the Office of the Attorney General (“Office”) to continue providing services in the service area or areas covered in each organization’s Fiscal Year 2025 grant agreement.

“(2)(A) The Attorney General shall evaluate the feasibility of adding additional service areas by assessing the following criteria:

(i) Whether the frequency and types of violent crime in the area would be responsive to the Attorney General’s violence intervention model,

(ii) Whether there are qualified individuals in the area who could support implementation of a violence intervention program in that area, and

(iii) Any other criteria deemed necessary by the Attorney General.

“(B) No later than January 1, 2026, the Attorney General shall issue a new Request for Applications (RFA) for community violence intervention grants which shall include the following:

“(i) A requirement that grantees enroll all violence interrupters, outreach workers, staff, supervisors, and leadership in a training offered through the Office or an independent non-governmental entity of the Attorney General’s choosing;

“(ii) A requirement that grantees provide the Office with a copy of their Form 990 from the previous tax year;

“(iii) An option for renewal of the grant on a non-competitive basis for up to 3 years, subject to availability of funds; and

“(iv) A requirement that grantees employ outreach workers as part of their violence intervention model, to coordinate, with cooperation and support from the Office of the Deputy Mayor for Public Safety and Justice, wraparound services, including housing, job training and placement, mental health services, legal aid, reentry support, assistance with identification documents, vital records, and other needs as identified by the program participant, for individuals identified through the violence intervention program.

“(f)(1) The Attorney General shall implement an evidence-informed violence intervention model focused on conflict detection and interruption, changing community norms, supporting the highest risk individuals, long-term mediation strategies, and ongoing training.

“ (2) The Attorney General shall require all grantees to provide the following trainings:

“(A) Initial training and ongoing supplemental evidence-informed training covering de-escalation conflict mediation, emergency response coordination and mental health first aid, and cognitive behavioral theory to heal trauma for violence interrupters;

“(B) Training covering trauma-informed care, community engagement, ethics and professional conduct, and data collection for all violence interrupters, and outreach workers; and

“(C) Supervisor training covering the topics described in subparagraphs (A) and (B) of this paragraph, training on coaching violence interrupters and outreach workers, and leadership development.

“(3) The Attorney General shall develop a centralized database to measure program outcomes, which shall include:

“(A) The ability to track violent incidents, long-term conflicts, intervention outcomes, and participant progress;

“(B) Standardized metrics for evaluating reductions in gun violence and community perceptions of safety; and

“(C) The ability to transmit data for bi-annual independent program evaluations conducted by research institutions or third-party assessors.

“(4) The Office of the Attorney General shall require violence interrupters to use the database to document interactions and de-escalation efforts, including the following:

“(i) Shooting incidents;

“(ii) Shooting incident follow-ups by program staff;

“(iii) Mediations;

119 “(iv) Canvassing hours;
120 “(v) Participant contacts;
121 “(vi) Participant enrollments and discharges;
122 “(vii) Staff supervision;
123 “(viii) Community events;
124 “(ix) Participant events;
125 “(x) Community shooting response events; and
126 “(xi) Participant caseload data.

127 “(g) The Attorney General, pursuant to Title I of the District of Columbia Administrative
128 Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-501 *et seq.*),
129 may issue rules to implement the provisions of this section.”.

130 Sec. XXX4. Section 3022(c) of the Office of the Deputy Mayor for Public Safety and
131 Justice Establishment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official
132 Code § 1-301.191(c)), is amended as follows:

133 (a) Paragraph 7 is amended by striking the period and inserting the phrase “; and” in its
134 place.

135 (b) A new paragraph (8) is added to read as follows:

136 “(8) Employ at least one full time equivalent position to immediately coordinate
137 with the Office of the Attorney General to facilitate wraparound services, including housing, job
138 training, mental health services, reentry support, assistance with obtaining government
139 identification, public benefits, and other needs as identified by the program participant, for
140 individuals identified through the Office of the Attorney General’s violence intervention
141 program.”.

Sec. xxx5. Section 2102 of the Transitional Employment Program and Apprenticeship Initiative Establishment Act of 2005, effective October 20, 2005 (D.C. Law 16-33; D.C. Official Code § 32-1331), is amended as follows:

(a) Subsection (a) is amended by striking the phrase “work skills” and inserting the phrase “work skills, risk of participating in or being a victim of violence” in its place.

(b) Subsection (b) is amended by striking the word “program” and inserting the phrase “program, including priority neighborhoods or Metropolitan Police Department Police Service Areas (“PSAs”)” in its place.

(c) Subsection (c) is amended by striking the phrase “such as health care, childcare, behavioral health counseling, financial management services, remedial education, and placement into wage paying jobs” and inserting the phrase “as set forth in this section”.

(d) Subsection (g) is amended to read as follows:

“(g)(1) The Department of Employment Services may provide additional placement and supportive services to program participants during the duration of the program and up to 6 months after conclusion. Supportive services include services found to enhance the participants’ chances of obtaining or continuing in unsubsidized employment, including:

“(A) Connecting participants to agencies or community-based organizations to obtain housing, health care, childcare, behavioral health counseling, financial management services, remedial education, and placement into salary- or wage-paying jobs;

“(B) Paying private, local, state, and federal fees, including fees for employment-related licenses and certifications, vital records, driver’s license and non-driver identification, educational fees, and background and suitability checks, for individuals participating in or potentially eligible to participate in the transitional employment program;

165 “(C) Supporting transportation needs, including transportation to
166 government offices and non-governmental service providers; and

167 “(D) Job placement services;

168 “(2) Payments made for supportive services under this subsection may be made
169 by direct voucher.”.

170 (e) A new subsection (g-1) is added to read as follows:

171 “(g-1) The transitional employment program shall include the Pathways Program, which
172 shall be transferred to the Department of Employment Services from the Office of Neighborhood
173 Safety and Engagement effective September 30, 2025, along with all functions assigned,
174 authorities delegated, positions, personnel, property, records, and unexpended balances of
175 appropriations, allocations, and other funds available or to be made available for the purposes of
176 the program.”.

177 (f) Subsection (h) is amended by striking the phrase “education activities” and inserting
178 the phrase “program activities,” in its place.

179 Sec. xxx6. Applicability.

180 This subtitle shall apply as of September 30, 2025.

TITLE X, SUBTITLE B. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE GRANT-MAKING AUTHORITY.

Sec. XXX1. Short title.

This subtitle may be cited as the “Deputy Mayor For Public Safety and Justice Grant-Making Authority Amendment Act of 2025”.

Sec. XXX2. Section 3023(c) of the Office of Deputy Mayor for Public Safety and Justice Establishment Act of 2011, effective September 6, 2023 (D.C. Law 25-50; D.C. Official Code § 1-301.192(c)), is amended as follows:

(a) The lead-in language of paragraph (2) is amended to read as follows:

“To be eligible for a grant under this subsection, an organization, which may include a non-profit voluntary business association, shall:”.

(b) Paragraph (6)(A) is amended to read as follows:

“(A) Salary and fringe benefits for staff, including special police officers when specifically authorized by the Deputy Mayor.”.

Sec. XXX3. Section 3023(d) of the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011, effective September 6, 2023 (D.C. Law 25-50; D.C. Official Code § 1-301.192), is amended by adding a new paragraph (6) to read as follows:

“(6) In Fiscal Year 2026, the Office shall issue no less than \$1,000,000 in total grant awards pursuant to this subsection.”.

Agency Operating Budget by DIFS Program (Parent Level 1) 6/23/25 19:31

DIFS Program (Parent Level 1)	FY 2024 Actuals	FY 2025 Approved	Mayor's FY 2026 Proposed	Committee Variance	Committee's FY 2026 Recommendation	Committee Percent Change
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Board of Ethics and Government Accountability

O01001 - ETHICS	\$2,957,177	\$2,948,286	\$2,951,375	\$0	\$2,951,375	0.10%
O01002 - OPEN GOVERNMENT	\$1,070,782	\$1,119,035	\$1,144,275	\$0	\$1,144,275	2.26%
TOTAL GROSS FUNDS	\$4,027,959	\$4,067,321	\$4,095,650	\$0	\$4,095,650	0.70%

Commission on Judicial Disabilities and Tenure

AMP030 - EXECUTIVE ADMINISTRATION	\$1,059,976	\$974,426	\$974,426	\$0	\$974,426	0.00%
TOTAL GROSS FUNDS	\$1,059,976	\$974,426	\$974,426	\$0	\$974,426	0.00%

Corrections Information Council

AFO011 - P-CARD CLEARING	\$21	\$0	\$0	\$0	\$0	n/a
P01001 - COMPREHENSIVE INSPECTIONS DISTRICT PRISONS	\$1,224,367	\$1,288,948	\$1,243,989	\$0	\$1,243,989	(3.49%)
PRG001 - NO PROGRAM	(\$21)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$1,224,367	\$1,288,948	\$1,243,989	\$0	\$1,243,989	(3.49%)

Criminal Code Reform Commission

P03301 - CRIMINAL CODE REFORM	\$831,971	\$890,125	\$0	\$0	\$0	(100.00%)
TOTAL GROSS FUNDS	\$831,971	\$890,125	\$0	\$0	\$0	(100.00%)

Criminal Justice Coordinating Council

AFO011 - P-CARD CLEARING	(\$940)	\$0	\$0	\$0	\$0	n/a
AMP008 - EEO AND DIVERSITY	\$0	\$0	\$0	\$0	\$0	n/a
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$0	\$228,003	\$112,289	\$0	\$112,289	(50.75%)
AMP026 - TRAINING AND DEVELOPMENT	\$0	\$19,352	\$6,845	\$0	\$6,845	(64.63%)
AMP029 - OPERATIONS MANAGEMENT	\$0	\$1,028,072	\$923,978	\$0	\$923,978	(10.13%)
P01101 - AUTOMATED INFORMATION SHARING	\$1,524,137	\$1,600	\$0	\$0	\$0	(100.00%)
P01102 - POLICY	\$1,125,334	\$0	\$0	\$0	\$0	n/a
P01103 - RESEARCH, ANALYSIS, AND EVALUATION	\$1,247,914	\$0	\$0	\$0	\$0	n/a
P04601 - JUSTIS	\$0	\$1,901,032	\$1,765,036	\$0	\$1,765,036	(7.15%)
P04701 - JSAT	\$0	\$241,464	\$160,726	\$0	\$160,726	(33.44%)
P04702 - DATA ANALYTICS AND RESEARCH	\$0	\$671,657	\$668,338	\$0	\$668,338	(0.49%)
P04801 - COMMITTEE AND WORKGROUP PROJECT	\$0	\$337,697	\$693,609	\$0	\$693,609	105.39%
P04901 - PUBLIC MEETINGS AND INFORMATION SESSIONS	\$0	\$153,558	\$166,795	\$0	\$166,795	8.62%
PRG001 - NO PROGRAM	\$940	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$3,897,384	\$4,582,435	\$4,497,616	\$0	\$4,497,616	(1.85%)

Department of Corrections

AFO002 - AGENCY ACCOUNTING SERVICES	\$1,012,342	\$1,171,476	\$1,241,023	\$0	\$1,241,023	5.94%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$889,844	\$983,487	\$921,160	\$0	\$921,160	(6.34%)
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	n/a
AFO011 - P-CARD CLEARING	\$3,505	\$0	\$0	\$0	\$0	n/a

AMP004 - COMPLIANCE	\$121,471	\$0	\$0	\$0	\$0	n/a	
AMP005 - CONTRACTING AND PROCUREMENT	\$1,153,044	\$1,908,786	\$1,921,644	(\$41,900)	\$1,879,743		(1.52%)
AMP009 - FLEET MANAGEMENT	\$459,511	\$512,967	\$516,344	\$0	\$516,344		0.66%
AMP010 - GRANTS ADMINISTRATION	\$0	\$145,102	\$185,445	\$0	\$185,445		27.80%
AMP011 - HUMAN RESOURCE SERVICES	\$2,326,671	\$3,819,873	\$3,861,133	\$0	\$3,861,133		1.08%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$7,028,971	\$6,493,173	\$6,847,058	\$0	\$6,847,058		5.45%
AMP014 - LEGAL SERVICES	\$695,729	\$1,439,532	\$1,493,688	\$0	\$1,493,688		3.76%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$499,406	\$444,756	\$526,029	\$0	\$526,029		18.27%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$9,378,074	\$9,195,527	\$9,109,142	\$0	\$9,109,142		(0.94%)
AMP024 - RISK MANAGEMENT	\$558,962	\$701,430	\$767,763	\$0	\$767,763		9.46%
AMP026 - TRAINING AND DEVELOPMENT	\$41,340	\$85,000	\$85,000	\$0	\$85,000		0.00%
AMP028 - PUBLIC AFFAIRS	\$501,623	\$654,999	\$668,706	\$0	\$668,706		2.09%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,745,502	\$3,400,715	\$3,678,909	\$0	\$3,678,909		8.18%
DRP001 - DISTRICT RECOVERY PLAN	\$128,587	\$0	\$0	\$0	\$0	n/a	
P01401 - INSTITUTIONAL SECURITY AND CONTROL	\$111,006,204	\$101,331,290	\$105,992,355	\$0	\$105,992,355		4.60%
P01402 - SECURITY ENHANCEMENT	\$352,408	\$343,603	\$345,381	\$0	\$345,381		0.52%
P01501 - INMATE CUSTODY AND ADJUSTMENT/DEVELOPMENTAL SUP	\$17,042,895	\$20,644,907	\$20,735,017	\$0	\$20,735,017		0.44%
P01502 - INMATE HEALTH SERVICES	\$34,595,154	\$51,227,619	\$52,686,601	\$0	\$52,686,601		2.85%
P01503 - INMATE PERSONAL SERVICES	\$12,531,769	\$12,826,439	\$12,613,121	\$0	\$12,613,121		(1.66%)
P01601 - INVESTIGATIVE SERVICES	\$1,428,883	\$1,471,117	\$1,538,883	\$0	\$1,538,883		4.61%
P01701 - COMMUNITY CORRECTIONS	\$2,104,442	\$2,632,990	\$2,546,927	\$0	\$2,546,927		(3.27%)
PRG001 - NO PROGRAM	(\$3,505)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$205,602,832	\$221,434,789	\$228,281,328	(\$41,900)	\$228,239,427		3.07%

Department of Forensic Sciences

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$219,790	\$259,530	\$286,766	\$0	\$286,766		10.49%
AFO011 - P-CARD CLEARING	\$86,723	\$0	\$0	\$0	\$0	n/a	
AMP003 - COMMUNICATIONS	\$539,834	\$660,898	\$528,544	\$0	\$528,544		(20.03%)
AMP005 - CONTRACTING AND PROCUREMENT	\$0	\$15,000	\$15,000	\$0	\$15,000		0.00%
AMP011 - HUMAN RESOURCE SERVICES	\$1,578,427	\$1,621,541	\$1,537,671	\$0	\$1,537,671		(5.17%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$2,049,608	\$2,526,482	\$2,436,268	\$0	\$2,436,268		(3.57%)
AMP014 - LEGAL SERVICES	\$539,592	\$696,898	\$656,931	\$0	\$656,931		(5.73%)
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,594,033	\$3,150,535	\$2,755,723	\$0	\$2,755,723		(12.53%)
AMP020 - QUALITY ASSURANCE	\$38,107	\$102,500	\$102,500	\$0	\$102,500		0.00%
AMP026 - TRAINING AND DEVELOPMENT	\$553,176	\$733,598	\$733,598	\$0	\$733,598		0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$53,151	\$67,675	\$73,793	\$0	\$73,793		9.04%
P02502 - CRIME SCENE SCIENCES SERVICES	\$10,541,920	\$10,546,244	\$9,620,356	\$0	\$9,620,356		(8.78%)
P02503 - FORENSIC SCIENCE LABORATORY ADMINISTRATION	\$0	\$164,597	\$155,357	\$0	\$155,357		(5.61%)
P02504 - FORENSIC SCIENCE LABORATORY SERVICES	\$9,097,938	\$8,666,859	\$5,538,409	\$0	\$5,538,409		(36.10%)
P02505 - PUBLIC HEALTH LABORATORY ADMINISTRATION	\$405,064	\$380,120	\$429,617	\$0	\$429,617		13.02%
P02506 - PUBLIC HEALTH LABORATORY SERVICES	\$4,017,608	\$6,465,523	\$6,204,589	\$0	\$6,204,589		(4.04%)
PRG001 - NO PROGRAM	(\$275,757)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$32,039,213	\$36,057,999	\$31,075,121	\$0	\$31,075,121		(13.82%)

District of Columbia National Guard

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$342,470	\$351,312	\$349,074	\$0	\$349,074		(0.64%)
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AFO011 - P-CARD CLEARING	\$2,139	\$0	\$0	\$0	\$0	n/a	
AMP005 - CONTRACTING AND PROCUREMENT	\$491,298	\$420,739	\$462,095	\$0	\$462,095		9.83%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$424,355	\$539,277	\$787,974	\$0	\$787,974		46.12%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$9,006,273	\$9,811,759	\$11,338,577	\$0	\$11,338,577		15.56%
AMP024 - RISK MANAGEMENT	\$94,154	\$91,216	\$94,543	\$0	\$94,543		3.65%
AMP026 - TRAINING AND DEVELOPMENT	\$846,675	\$929,080	\$928,450	\$0	\$928,450		(0.07%)
AMP030 - EXECUTIVE ADMINISTRATION	\$991,288	\$1,058,938	\$1,040,117	\$0	\$1,040,117		(1.78%)
P01201 - ANTI-TERRORISM	\$121,772	\$146,413	\$149,721	\$0	\$149,721		2.26%
P01202 - ARMORY ADMINISTRATIVE SERVICES	\$1,111,946	\$1,156,823	\$1,072,170	\$0	\$1,072,170		(7.32%)
P01203 - ELLECTRONIC SECURITY SYSTEMS	\$257,152	\$270,470	\$295,221	\$0	\$295,221		9.15%
P01204 - ENVIRONMENTAL PROGRAM MANAGEMENT	\$513,068	\$747,242	\$757,337	\$0	\$757,337		1.35%
P01205 - SECURITY	\$46,535	\$77,442	\$79,193	\$0	\$79,193		2.26%
P01301 - CHALLENGE	\$4,477,602	\$4,261,188	\$5,546,248	(\$78,085)	\$5,468,164		28.32%
P01302 - YOUTH LEADERS	\$203,425	\$206,554	\$211,221	\$0	\$211,221		2.26%
PRG001 - NO PROGRAM	(\$2,139)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$18,928,012	\$20,068,454	\$23,111,939	(\$78,085)	\$23,033,855		14.78%

District of Columbia Sentencing Commission

AFO011 - P-CARD CLEARING	\$516	\$0	\$0	\$0	\$0	n/a	
AMP011 - HUMAN RESOURCE SERVICES	\$121,187	\$136,661	\$141,175	\$0	\$141,175		3.30%
AMP014 - LEGAL SERVICES	\$0	\$19,028	\$19,028	\$0	\$19,028		0.00%
P03201 - DATA SYSTEM - DEVELOPMENT & MONITORING	\$874,125	\$1,021,644	\$1,064,400	\$0	\$1,064,400		4.19%
P03203 - SENTENCING GUIDELINES - POLICY REPORTS, PROPOSALS	\$173,484	\$211,521	\$210,302	\$0	\$210,302		(0.58%)
P03204 - SENTENCING GUIDELINES - TRAINING	\$370,258	\$404,198	\$386,176	\$0	\$386,176		(4.46%)
PRG001 - NO PROGRAM	(\$516)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$1,539,054	\$1,793,052	\$1,821,081	\$0	\$1,821,081		1.56%

Emergency Planning and Security Fund

P00401 - EMERGENCY PLANNING AND SECURITY FUND	\$55,591,525	\$50,000,000	\$50,000,000	\$0	\$50,000,000		0.00%
TOTAL GROSS FUNDS	\$55,591,525	\$50,000,000	\$50,000,000	\$0	\$50,000,000		0.00%

Executive Office of the Mayor - JUD

AMP030 - EXECUTIVE ADMINISTRATION	\$915	\$0	\$0	\$0	\$0	n/a	
O00109 - WOMEN'S POLICY / INITIATIVES	\$485,397	\$628,723	\$0	\$0	\$0		(100.00%)
TOTAL GROSS FUNDS	\$486,312	\$628,723	\$0	\$0	\$0		(100.00%)

Fire and Emergency Medical Services Department

AFO002 - AGENCY ACCOUNTING SERVICES	\$340,186	\$453,653	\$424,961	\$0	\$424,961		(6.32%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$741,076	\$955,724	\$1,082,770	\$0	\$1,082,770		13.29%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	\$823,998	\$846,369	\$861,044	\$0	\$861,044		1.73%
AFO011 - P-CARD CLEARING	\$44,625	\$0	\$0	\$0	\$0	n/a	
AFO017 - AGENCY FINANCIAL AUDIT SUPPORT	\$1,500	\$0	\$0	\$0	\$0	n/a	
AMP003 - COMMUNICATIONS	\$993,498	\$995,947	\$1,044,383	\$0	\$1,044,383		4.86%
AMP005 - CONTRACTING AND PROCUREMENT	\$914,189	\$863,721	\$626,366	\$0	\$626,366		(27.48%)
AMP007 - DATA ANALYTICS AND RESEARCH	\$0	\$554,388	\$534,208	\$0	\$534,208		(3.64%)
AMP008 - EEO AND DIVERSITY	\$179,397	\$189,581	\$190,056	\$0	\$190,056		0.25%

AMP009 - FLEET MANAGEMENT	\$9,149,737	\$11,262,312	\$13,878,338	\$0	\$13,878,338	23.23%
AMP010 - GRANTS ADMINISTRATION	\$105,544	\$145,975	\$146,270	\$0	\$146,270	0.20%
AMP011 - HUMAN RESOURCE SERVICES	\$7,833,311	\$12,551,934	\$14,611,342	\$0	\$14,611,342	16.41%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$3,680,359	\$4,567,895	\$5,105,509	\$0	\$5,105,509	11.77%
AMP013 - LABOR RELATIONS	\$224,773	\$259,559	\$97,102	\$0	\$97,102	(62.59%)
AMP014 - LEGAL SERVICES	\$1,004,471	\$973,243	\$1,099,956	\$0	\$1,099,956	13.02%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$19,217,061	\$28,775,189	\$29,911,871	\$0	\$29,911,871	3.95%
AMP024 - RISK MANAGEMENT	\$2,063,335	\$10,903,011	\$6,325,955	\$0	\$6,325,955	(41.98%)
AMP026 - TRAINING AND DEVELOPMENT	\$17,038,224	\$12,938,053	\$19,820,894	\$0	\$19,820,894	53.20%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,223,465	\$1,402,735	\$1,270,426	\$0	\$1,270,426	(9.43%)
P00601 - EMERGENCY COMMUNICATIONS	\$2,742,360	\$2,778,445	\$2,779,333	\$0	\$2,779,333	0.03%
P00602 - EMERGENCY MEDICAL SERVICES	\$2,747,718	\$20,931,154	\$25,831,154	\$0	\$25,831,154	23.41%
P00603 - FIRE PREVENTION	\$8,422,183	\$8,685,157	\$8,690,840	\$0	\$8,690,840	0.07%
P00604 - FIRE RESCUE SERVICES	\$170,048,427	\$213,895,774	\$201,709,919	\$0	\$201,709,919	(5.70%)
P00605 - HEALTH SAFETY AND PREPAREDNESS	\$663,171	\$1,386,839	\$1,042,618	\$0	\$1,042,618	(24.82%)
P00606 - HOMELAND SECURITY	\$1,019,027	\$935,780	\$1,024,180	\$0	\$1,024,180	9.45%
P00607 - MEDICAL DIRECTION ADMINISTRATION	\$183,620	\$4,153,196	\$4,055,616	\$0	\$4,055,616	(2.35%)
P00608 - SPECIAL OPERATIONS	\$24,635,698	\$25,910,450	\$25,598,594	\$0	\$25,598,594	(1.20%)
P00609 - TECHNICAL SERVICES	\$1,682,672	\$2,023,031	\$2,077,046	\$0	\$2,077,046	2.67%
PRG001 - NO PROGRAM	(\$47,332)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$277,676,290	\$369,339,115	\$369,840,752	\$0	\$369,840,752	0.14%

Homeland Security and Emergency Management Agency

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$1,176,289	\$2,215,742	\$2,043,572	\$0	\$2,043,572	(7.77%)
AFO009 - AUDIT ADJUSTMENTS	\$305,118	\$0	\$0	\$0	\$0	n/a
AFO011 - P-CARD CLEARING	\$7,115	\$0	\$0	\$0	\$0	n/a
AMP008 - EEO AND DIVERSITY	\$101,177	\$0	\$0	\$0	\$0	n/a
AMP010 - GRANTS ADMINISTRATION	\$122,513,815	\$154,240,704	\$165,010,222	\$0	\$165,010,222	6.98%
AMP011 - HUMAN RESOURCE SERVICES	\$358,707	\$473,948	\$457,618	\$0	\$457,618	(3.45%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,923,165	\$2,921,936	\$2,838,763	\$0	\$2,838,763	(2.85%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$1,241,978	\$2,450,000	\$2,500,159	\$0	\$2,500,159	2.05%
AMP030 - EXECUTIVE ADMINISTRATION	\$1,318,015	\$2,653,008	\$2,287,243	\$0	\$2,287,243	(13.79%)
P00101 - FACILITIES AND LOGISTICS - EMERGENCY RESPONSE	\$1,618,611	\$1,249,327	\$1,747,451	\$0	\$1,747,451	39.87%
P00103 - INCIDENT COMMAND AND COORDINATIONS	\$2,611,604	\$4,520,963	\$4,577,418	\$0	\$4,577,418	1.25%
P00104 - INCIDENT COORDINATION AND SUPPORT	\$930,526	\$1,813,257	\$2,231,114	\$0	\$2,231,114	23.04%
P00105 - INTELLIGENCE ANALYSIS	\$1,636,018	\$2,109,071	\$2,232,485	\$0	\$2,232,485	5.85%
P00106 - INTELLIGENCE ANALYSIS - CYBER	\$634,745	\$695,378	\$499,614	\$0	\$499,614	(28.15%)
P00107 - OPERATIONS SUPPORT	\$356,217	\$520,073	\$499,854	\$0	\$499,854	(3.89%)
P00110 - SPECIAL EVENTS	\$645,647	\$1,151,030	\$903,634	\$0	\$903,634	(21.49%)
P00111 - STATE-WIDE OPERABILITY COORDINATION	\$534,219	\$797,057	\$133,162	\$0	\$133,162	(83.29%)
P00113 - DISTRICT PREPAREDNESS	\$1,303,782	\$3,531,164	\$2,887,346	\$0	\$2,887,346	(18.23%)
P00115 - DISTRICT LOGISTICS COORDINATION	\$0	\$0	\$0	\$0	\$0	n/a
P00116 - SAFETY AND SECURITY	\$148,800	\$90,000	\$701,004	\$0	\$701,004	678.89%
P00201 - COMMUNITY OUTREACH AND ENGAGEMENT	\$1,164,218	\$1,388,194	\$1,543,178	\$0	\$1,543,178	11.16%
P00203 - LOCAL PLANNING	\$615,678	\$150,372	\$145,372	\$0	\$145,372	(3.33%)
P00204 - LOCAL TRAINING	\$997,009	\$1,578,205	\$378,000	\$0	\$378,000	(76.05%)

P00207 - REGIONAL PLANNING	(\$8,997)	\$0	\$0	\$0	\$0	n/a	
P00209 - STRATEGIC PARTNERSHIPS	\$1,322,550	\$2,995,110	\$4,310,419	\$0	\$4,310,419		43.92%
PRG001 - NO PROGRAM	(\$7,115)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$143,448,890	\$187,544,539	\$197,927,629	\$0	\$197,927,629		5.54%

Judicial Nomination Commission

P00301 - ADVERTISING JUDICIAL VACANCIES	\$321,433	\$337,355	\$337,355	\$0	\$337,355		0.00%
TOTAL GROSS FUNDS	\$321,433	\$337,355	\$337,355	\$0	\$337,355		0.00%

Metropolitan Police Department

AFO002 - AGENCY ACCOUNTING SERVICES	(\$138,280)	\$3,086,131	\$3,067,339	\$0	\$3,067,339		(0.61%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$4,181,069	\$1,157,042	\$1,170,240	\$0	\$1,170,240		1.14%
AFO011 - P-CARD CLEARING	\$3,043	\$0	\$0	\$0	\$0	n/a	
AMP003 - COMMUNICATIONS	\$2,395,769	\$2,612,635	\$3,196,007	(\$73,843)	\$3,122,164		19.50%
AMP007 - DATA ANALYTICS AND RESEARCH	\$2,412,459	\$2,264,537	\$2,360,090	\$0	\$2,360,090		4.22%
AMP008 - EEO AND DIVERSITY	\$44,892	\$41,560	\$41,560	\$0	\$41,560		0.00%
AMP009 - FLEET MANAGEMENT	\$8,563,555	\$11,431,662	\$10,285,097	\$0	\$10,285,097		(10.03%)
AMP010 - GRANTS ADMINISTRATION	\$363,611	\$376,174	\$353,760	\$0	\$353,760		(5.96%)
AMP011 - HUMAN RESOURCE SERVICES	\$29,878,946	\$31,081,090	\$33,255,203	\$0	\$33,255,203		6.99%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$27,445,442	\$32,110,296	\$30,293,533	\$0	\$30,293,533		(5.66%)
AMP014 - LEGAL SERVICES	\$5,990,638	\$6,572,929	\$6,338,157	\$0	\$6,338,157		(3.57%)
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$2,098,815	\$7,181,187	\$7,931,136	\$0	\$7,931,136		10.44%
AMP022 - RECORDS MANAGEMENT	\$4,759,348	\$4,697,467	\$6,716,912	(\$1,209,069)	\$5,507,843		17.25%
AMP026 - TRAINING AND DEVELOPMENT	\$4,606,984	\$5,156,770	\$4,803,126	\$0	\$4,803,126		(6.86%)
AMP030 - EXECUTIVE ADMINISTRATION	\$7,879,001	\$8,648,922	\$11,839,117	\$0	\$11,839,117		36.89%
G00104 - VISION ZERO	\$1,045	\$0	\$0	\$0	\$0	n/a	
P00501 - INTERNAL AFFAIRS	\$10,020,838	\$10,639,303	\$9,707,439	\$0	\$9,707,439		(8.76%)
P00502 - INVESTIGATIVE SERVICES	\$72,135,159	\$53,470,099	\$38,464,747	\$0	\$38,464,747		(28.06%)
P00503 - POLICE SERVICES	\$391,625,028	\$349,802,288	\$391,077,982	\$0	\$391,077,982		11.80%
P00504 - SPECIAL OPERATIONS	\$55,283,262	\$42,618,249	\$39,765,401	(\$250,000)	\$39,515,401		(7.28%)
PRG001 - NO PROGRAM	(\$3,043)	\$0	\$0	\$0	\$0	n/a	
TOTAL GROSS FUNDS	\$629,547,579	\$572,948,340	\$600,666,846	(\$1,532,912)	\$599,133,934		4.57%

Office of Neighborhood Safety and Engagement

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$356,758	\$349,310	\$367,588	\$0	\$367,588		5.23%
AFO011 - P-CARD CLEARING	(\$4,718)	\$0	\$0	\$0	\$0	n/a	
AMP024 - RISK MANAGEMENT	\$206,561	\$852,800	\$852,800	\$0	\$852,800		0.00%
AMP030 - EXECUTIVE ADMINISTRATION	\$3,055,275	\$8,164,681	\$4,032,287	\$0	\$4,032,287		(50.61%)
P03401 - FAMILY AND SURVIVOR SUPPORT	\$810,900	\$886,802	\$766,350	\$0	\$766,350		(13.58%)
P03402 - LEADERSHIP ACADEMY	\$1,209,853	\$735,111	\$0	\$0	\$0		(100.00%)
P03403 - PATHWAYS	\$4,591,908	\$7,655,976	\$6,746,862	\$0	\$6,746,862		(11.87%)
P03404 - RESTORATIVE JUSTICE	\$27,608	\$49,200	\$49,202	\$0	\$49,202		0.00%
P03405 - VIOLENCE INTERVENTION	\$13,344,506	\$7,019,624	\$10,624,596	\$0	\$10,624,596		51.36%
PRG001 - NO PROGRAM	\$4,718	\$0	\$0	(\$23,439,685)	(\$23,439,685)	n/a	
TOTAL GROSS FUNDS	\$23,603,370	\$25,713,505	\$23,439,685	(\$23,439,685)	\$0		(100.00%)

Office of Police Complaints						
AMP005 - CONTRACTING AND PROCUREMENT	\$50,355	\$71,940	\$71,940	\$0	\$71,940	0.00%
AMP009 - FLEET MANAGEMENT	\$3,804	\$3,826	\$4,130	\$0	\$4,130	7.95%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$62,868	\$34,500	\$41,690	\$0	\$41,690	20.84%
AMP030 - EXECUTIVE ADMINISTRATION	\$478,166	\$687,936	\$663,995	\$0	\$663,995	(3.48%)
P00701 - ADJUDICATION	\$9,600	\$25,000	\$20,810	\$0	\$20,810	(16.76%)
P00702 - INVESTIGATION	\$1,770,764	\$2,034,017	\$2,038,039	\$0	\$2,038,039	0.20%
P00703 - MEDIATION	\$18,500	\$20,000	\$20,000	\$0	\$20,000	0.00%
P00802 - POLICY REPORTS	\$194,005	\$263,183	\$264,456	\$0	\$264,456	0.48%
P00901 - OUTREACH	\$127,821	\$168,807	\$166,773	\$0	\$166,773	(1.20%)
TOTAL GROSS FUNDS	\$2,715,881	\$3,309,210	\$3,291,833	\$0	\$3,291,833	(0.53%)

Office of the Attorney General for the District of Columbia						
AFO002 - AGENCY ACCOUNTING SERVICES	\$281,568	\$396,507	\$391,909	\$0	\$391,909	(1.16%)
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$807,517	\$725,889	\$850,897	\$0	\$850,897	17.22%
AMP005 - CONTRACTING AND PROCUREMENT	\$419,148	\$0	\$0	\$0	\$0	n/a
AMP006 - CUSTOMER SERVICE	\$2,441,139	\$0	\$0	\$0	\$0	n/a
AMP010 - GRANTS ADMINISTRATION	\$4,794,401	\$0	\$0	\$0	\$0	n/a
AMP011 - HUMAN RESOURCE SERVICES	\$2,147,160	\$1,934,593	\$1,946,765	\$0	\$1,946,765	0.63%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$10,271,585	\$13,242,361	\$15,056,510	\$0	\$15,056,510	13.70%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$1,048,429	\$0	\$0	\$0	\$0	n/a
AMP017 - POLICY AND LEGISLATIVE AFFAIRS	\$1,331,408	\$0	\$0	\$0	\$0	n/a
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$12,504,955	\$13,281,875	\$14,187,446	\$0	\$14,187,446	6.82%
AMP026 - TRAINING AND DEVELOPMENT	\$327,741	\$438,685	\$257,218	\$0	\$257,218	(41.37%)
AMP028 - PUBLIC AFFAIRS	\$188,485	\$0	\$0	\$0	\$0	n/a
AMP030 - EXECUTIVE ADMINISTRATION	\$12,901,862	\$6,671,714	\$0	\$0	\$0	(100.00%)
AMP034 - COMMUNICATION	\$601,271	\$0	\$0	\$0	\$0	n/a
AMP035 - CURE THE STREETS	\$8,155,564	\$0	\$0	\$0	\$0	n/a
AMP036 - POLICY	\$846,702	\$0	\$0	\$0	\$0	n/a
O04103 - ENFORCEMENT - CSSP	\$5,815,654	\$8,625,004	\$9,098,168	\$0	\$9,098,168	5.49%
O04107 - LITIGATION - CSSP	\$3,600,551	\$9,199,229	\$8,129,030	\$0	\$8,129,030	(11.63%)
O04201 - INVESTIGATIONS	\$965,959	\$949,141	\$905,958	\$0	\$905,958	(4.55%)
O04202 - OPERATIONS SECTION	\$0	\$1,115,902	\$1,105,573	\$0	\$1,105,573	(0.93%)
O04203 - CUSTOMER SERVICE SECTION	\$0	\$584,219	\$605,185	\$0	\$605,185	3.59%
O04204 - OFFICE OF THE DIVISION DEPUTY - SUPPORT SERVICES	\$0	\$818,911	\$838,862	\$0	\$838,862	2.44%
O04301 - CHILD PROTECTION - LR	\$4,527,421	\$1,468,362	\$1,456,283	\$0	\$1,456,283	(0.82%)
O04302 - CIVIL ENFORCEMENT - LR	\$1,640,044	\$2,069,557	\$2,077,516	\$0	\$2,077,516	0.38%
O04303 - CIVIL LITIGATION - LR	\$8,946,222	\$2,452,794	\$2,659,437	\$0	\$2,659,437	8.42%
O04304 - CIVIL RIGHTS - LR	\$1,247,597	\$1,199,195	\$0	\$0	\$0	(100.00%)
O04305 - COMMERCIAL - LR	\$1,796,693	\$1,590,164	\$1,526,251	\$0	\$1,526,251	(4.02%)
O04306 - CONSUMER PROTECTION- LR	\$4,363,478	\$3,141,454	\$4,874,934	\$0	\$4,874,934	55.18%
O04307 - CRIMINAL - LR	\$3,563,669	\$3,122,611	\$3,419,097	\$0	\$3,419,097	9.49%
O04308 - DOMESTIC VIOLENCE AND SPECIAL VICTIMS - LR	\$2,034,617	\$1,986,178	\$2,094,259	\$0	\$2,094,259	5.44%
O04309 - ELDER JUSTICE - LR	\$870,501	\$887,291	\$0	\$0	\$0	(100.00%)
O04312 - GOVERNMENT CONTRACTS - LR	\$2,006,986	\$2,043,449	\$1,772,052	\$0	\$1,772,052	(13.28%)
O04313 - JUVENILE - LR	\$2,908,270	\$3,531,352	\$3,317,959	\$0	\$3,317,959	(6.04%)

O04314 - LAND ACQUISITION AND BANKRUPTCY - LR	\$753,193	\$858,559	\$618,908	\$0	\$618,908	(27.91%)
O04315 - LAND USE - LR	\$315,363	\$427,887	\$281,451	\$0	\$281,451	(34.22%)
O04316 - LEGAL ADVICE - LR	\$1,510,467	\$1,279,326	\$1,374,518	\$0	\$1,374,518	7.44%
O04317 - LEGAL AFFAIRS - LR	\$130,252	\$0	\$0	\$0	\$0	n/a
O04318 - LEGAL COUNSEL - LR	\$654,979	\$557,648	\$619,659	\$0	\$619,659	11.12%
O04319 - MENTAL HEALTH - LR	\$1,667,167	\$1,639,597	\$1,700,406	\$0	\$1,700,406	3.71%
O04320 - PERSONNEL AND LABOR LITIGATION - LR	\$2,699,356	\$2,450,250	\$0	\$0	\$0	(100.00%)
O04321 - PUBLIC ADVOCACY - LR	\$2,887,161	\$3,409,280	\$3,805,544	\$0	\$3,805,544	11.62%
O04322 - PUBLIC INTEGRITY - LR	\$1,576,582	\$0	\$0	\$0	\$0	n/a
O04323 - PUBLIC SAFETY - LR	\$4,295,963	\$4,254,062	\$4,258,256	\$0	\$4,258,256	0.10%
O04324 - RESTORATIVE JUSTICE - LR	\$2,020,650	\$1,947,994	\$1,493,625	\$0	\$1,493,625	(23.32%)
O04325 - SOCIAL JUSTICE - LR	\$1,840,611	\$1,797,541	\$0	\$0	\$0	(100.00%)
O04326 - SOLICITOR GENERAL - LR	\$1,115,915	\$1,042,602	\$1,198,699	\$0	\$1,198,699	14.97%
O04327 - TAX AND FINANCE - LR	\$2,026,558	\$2,024,740	\$2,508,423	\$0	\$2,508,423	23.89%
O04328 - APPELLATE SERVICES - LR	\$2,913,192	\$3,184,551	\$3,276,524	\$0	\$3,276,524	2.89%
O04329 - WORKER'S RIGHTS AND ANTIFRAUD - LR	\$1,479,628	\$1,755,577	\$1,742,155	\$0	\$1,742,155	(0.76%)
O04330 - EQUITY SECTION - LR	\$2,505,317	\$2,350,578	\$2,238,847	\$0	\$2,238,847	(4.75%)
O04331 - ANTITRUST & NONPROFIT ENFORCEMENT SECTION	\$20,061	\$1,266,979	\$1,313,416	\$0	\$1,313,416	3.67%
O08103 - CIVIL LITIGATION SECTION I	\$1,091	\$1,466,273	\$1,285,163	\$0	\$1,285,163	(12.35%)
O08104 - CIVIL LITIGATION SECTION II	\$0	\$1,773,436	\$1,329,143	\$0	\$1,329,143	(25.05%)
O08105 - CIVIL LITIGATION SECTION III	\$0	\$1,494,744	\$968,582	\$0	\$968,582	(35.20%)
O08106 - CIVIL LITIGATION SECTION IV	\$0	\$1,541,959	\$1,405,306	\$0	\$1,405,306	(8.86%)
O08107 - CHILD PROTECTION SECTION I	\$0	\$865,307	\$735,101	\$0	\$735,101	(15.05%)
O08108 - CHILD PROTECTION SECTION II	\$0	\$752,188	\$661,580	\$0	\$661,580	(12.05%)
O08109 - CHILD PROTECTION SECTION III	\$0	\$536,555	\$455,909	\$0	\$455,909	(15.03%)
O08110 - CHILD PROTECTION SECTION IV	\$0	\$652,937	\$642,393	\$0	\$642,393	(1.61%)
O08111 - CHILD PROTECTION SECTION V	\$0	\$0	\$117,095	\$0	\$117,095	n/a
O08112 - OFFICE OF THE DIVISION DEPUTY - PERSONNEL LABOR AN	\$0	\$473,395	\$0	\$0	\$0	(100.00%)
O08113 - COMMUNICATION	\$0	\$656,178	\$484,055	\$0	\$484,055	(26.23%)
O08114 - CURE THE STREETS	\$0	\$9,319,888	\$1,886,089	\$6,039,800	\$7,925,889	(14.96%)
O08115 - POLICY	\$0	\$969,766	\$715,102	\$0	\$715,102	(26.26%)
O08116 - LEGAL AFFAIRS SECTION	\$0	\$754,318	\$802,167	\$0	\$802,167	6.34%
O08117 - IMMEDIATE OFFICE	\$40,744	\$14,388,914	\$12,130,995	\$2,974,000	\$15,104,995	4.98%
O08118 - OFFICE OF THE DIVISION DEPUTY - CHILD SUPPORT SERVIC	\$3,287,602	\$7,892,999	\$9,159,658	\$150,000	\$9,309,658	17.95%
O08119 - SHARED SERVICES SECTION	\$3,900,302	\$5,755,220	\$5,855,766	\$0	\$5,855,766	1.75%
O08122 - CIVIL LITIGATION SECTION V	\$0	\$0	\$1,023,184	\$0	\$1,023,184	n/a
O08123 - PERSONNEL AND LABOR RELATIONS SECTION	\$0	\$0	\$2,438,332	\$0	\$2,438,332	n/a
O08124 - CIVIL RIGHTS AND ELDER JUSTICE SECTION	\$0	\$0	\$2,087,536	\$0	\$2,087,536	n/a
O08125 - HOUSING AND ENVIRONMENTAL JUSTICE SECTION	\$0	\$0	\$1,972,537	\$0	\$1,972,537	n/a
TOTAL GROSS FUNDS	\$140,998,751	\$161,017,685	\$149,157,433	\$9,163,800	\$158,321,234	(1.67%)

Office of the Chief Medical Examiner

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$261,253	\$295,244	\$285,525	\$0	\$285,525	(3.29%)
AFO011 - P-CARD CLEARING	(\$185)	\$0	\$0	\$0	\$0	n/a
AMP005 - CONTRACTING AND PROCUREMENT	\$148,710	\$147,377	\$147,377	\$0	\$147,377	0.00%
AMP007 - DATA ANALYTICS AND RESEARCH	\$378,004	\$0	\$259,779	\$0	\$259,779	n/a

AMP009 - FLEET MANAGEMENT	\$92,078	\$91,091	\$109,009	\$0	\$109,009	19.67%
AMP011 - HUMAN RESOURCE SERVICES	\$157,135	\$147,074	\$149,576	\$0	\$149,576	1.70%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$464,093	\$692,095	\$471,971	\$0	\$471,971	(31.81%)
AMP014 - LEGAL SERVICES	\$182,146	\$195,629	\$195,629	\$0	\$195,629	0.00%
AMP022 - RECORDS MANAGEMENT	\$609,219	\$606,451	\$603,753	\$0	\$603,753	(0.44%)
AMP030 - EXECUTIVE ADMINISTRATION	\$1,481,830	\$1,509,805	\$1,114,614	\$0	\$1,114,614	(26.17%)
P02801 - ANTHROPOLOGY/IDENTIFICATION	\$783,441	\$852,789	\$869,332	\$0	\$869,332	1.94%
P02802 - FORENSIC INVESTIGATIONS	\$2,414,152	\$2,315,360	\$2,373,952	\$0	\$2,373,952	2.53%
P02803 - FORENSIC PATHOLOGY	\$2,281,275	\$1,558,129	\$2,105,682	\$0	\$2,105,682	35.14%
P02804 - FORENSIC SUPPORT SERVICES	\$22,599	\$165,090	\$190,444	\$0	\$190,444	15.36%
P02805 - HISTOLOGY	\$238,503	\$227,479	\$262,042	\$0	\$262,042	15.19%
P02806 - MORTUARY SERVICES	\$3,380,399	\$3,616,906	\$3,604,523	\$0	\$3,604,523	(0.34%)
P02901 - CHILD FATALITY REVIEWS	(\$66,693)	\$0	\$0	\$0	\$0	n/a
P02903 - FATALITY REVIEWS - OTHER	\$1,189,833	\$1,255,883	\$1,192,108	\$0	\$1,192,108	(5.08%)
P03001 - FORENSIC TOXICOLOGY LAB SERVICES	\$2,544,252	\$2,024,444	\$2,296,958	\$0	\$2,296,958	13.46%
PRG001 - NO PROGRAM	\$185	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$16,562,228	\$15,700,845	\$16,232,273	\$0	\$16,232,273	3.38%

Office of the Deputy Mayor for Public Safety and Justice

AFO011 - P-CARD CLEARING	(\$14,581)	\$0	\$0	\$0	\$0	n/a
AMP030 - EXECUTIVE ADMINISTRATION	\$1,859,047	\$2,025,974	\$2,396,048	\$100,000	\$2,496,048	23.20%
P03621 - PUBLIC SAFETY INITIATIVES	\$9,034,912	\$13,151,503	\$11,957,816	\$966,000	\$12,923,816	(1.73%)
P05001 - LEADERSHIP ACADEMY- FQ	\$0	\$1,371,992	\$1,286,622	\$0	\$1,286,622	(6.22%)
PRG001 - NO PROGRAM	\$13,368	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$10,892,746	\$16,549,469	\$15,640,486	\$1,066,000	\$16,706,486	0.95%

Office of Unified Communications

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICE	\$212,720	\$249,733	\$343,735	\$0	\$343,735	37.64%
AFO010 - PAYROLL DEFAULT	\$0	\$104,535	\$0	\$0	\$0	(100.00%)
AFO011 - P-CARD CLEARING	\$507	\$0	\$0	\$0	\$0	n/a
AMP003 - COMMUNICATIONS	\$2,905,456	\$2,543,118	\$2,484,554	\$0	\$2,484,554	(2.30%)
AMP009 - FLEET MANAGEMENT	\$65,845	\$62,557	\$0	\$0	\$0	(100.00%)
AMP010 - GRANTS ADMINISTRATION	\$0	\$104,535	\$0	\$0	\$0	(100.00%)
AMP011 - HUMAN RESOURCE SERVICES	\$604,293	\$645,168	\$598,917	\$0	\$598,917	(7.17%)
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$2,254,504	\$3,337,031	\$3,720,348	\$0	\$3,720,348	11.49%
AMP014 - LEGAL SERVICES	\$431,936	\$419,083	\$665,710	\$0	\$665,710	58.85%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,467,061	\$2,991,516	\$2,848,215	\$0	\$2,848,215	(4.79%)
AMP020 - QUALITY ASSURANCE	\$1,483,890	\$1,707,802	\$1,709,198	\$0	\$1,709,198	0.08%
AMP026 - TRAINING AND DEVELOPMENT	\$325,685	\$453,501	\$562,786	\$0	\$562,786	24.10%
AMP030 - EXECUTIVE ADMINISTRATION	\$239,451	\$806,838	\$960,136	\$0	\$960,136	19.00%
P03701 - 911/311 TELEPHONY SERVICES	\$9,309,476	\$10,253,686	\$11,843,798	\$0	\$11,843,798	15.51%
P03702 - MOBILE DATA COMPUTING SERVICES	\$1,230,376	\$1,692,329	\$1,640,529	\$0	\$1,640,529	(3.06%)
P03703 - RADIO ENGINEERING	\$4,002,079	\$5,962,879	\$5,030,154	\$0	\$5,030,154	(15.64%)
P03801 - TRANSCRIPTION SERVICES	\$553,867	\$511,995	\$523,347	\$0	\$523,347	2.22%
P03802 - (311) NON-EMERGENCY OPERATIONS	\$5,085,356	\$6,621,792	\$7,623,089	\$0	\$7,623,089	15.12%
P03803 - (911) EMERGENCY OPERATIONS	\$22,482,278	\$25,197,521	\$24,138,684	\$0	\$24,138,684	(4.20%)

PRG001 - NO PROGRAM	(\$507)	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$53,654,275	\$63,665,616	\$64,693,200	\$0	\$64,693,200	1.61%
Office of Victim Services and Justice Grants						
AFO011 - P-CARD CLEARING	(\$14,707)	\$0	\$0	\$0	\$0	n/a
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$594,668	\$613,944	\$588,463	\$0	\$588,463	(4.15%)
AMP030 - EXECUTIVE ADMINISTRATION	\$596,777	\$1,001,942	\$1,049,154	\$0	\$1,049,154	4.71%
P01801 - ACCESS TO JUSTICE INITIATIVE	\$31,667,839	\$31,667,840	\$10,457,256	\$3,100,000	\$13,557,256	(57.19%)
P01903 - RE-ENTRY GRANTS	\$13,706,386	\$18,404,877	\$19,823,964	\$0	\$19,823,964	7.71%
P02001 - CAMERA REIMBURSEMENTS	\$207,124	\$822,000	\$707,000	\$0	\$707,000	(13.99%)
P02102 - TRAUMA RESPONSE AND COMMUNITY ENGAGEMENT PROGI	\$856,548	\$0	\$0	\$0	\$0	n/a
P02202 - TRUANCY REDUCTION GRANTS	\$2,654,166	\$0	\$0	\$0	\$0	n/a
P02301 - ADDRESS CONFIDENTIALLY	\$135,612	\$160,363	\$168,623	\$0	\$168,623	5.15%
P02303 - VICTIM SERVICES GRANTS	\$41,264,725	\$55,921,558	\$50,079,260	\$3,500,000	\$53,579,260	(4.19%)
P04402 - COMMUNITY CAPACITY GRANTS	\$497,500	\$500,000	\$500,000	\$0	\$500,000	0.00%
P04502 - EMERGENCY AND TRADITIONAL HOUSING	\$35,094	\$0	\$0	\$0	\$0	n/a
PRG001 - NO PROGRAM	\$22,605	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$92,224,337	\$109,092,524	\$83,373,719	\$6,600,000	\$89,973,719	(17.53%)
Section 103 Settlements and Judgments - Government Operations Cluster						
O05901 - SECTION 103 JUDGEMENTS-GOV DIR & SUPPORT	\$6,783,053	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$6,783,053	\$0	\$0	\$0	\$0	n/a
Section 103 Settlements and Judgments - Public Safety and Justice Cluster						
PRG001 - NO PROGRAM	\$3,010,566	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$3,010,566	\$0	\$0	\$0	\$0	n/a
Settlements and Judgments						
000000 - (no program selected)	\$0	\$0	\$0	\$0	\$0	n/a
O07701 - SETTLEMENTS AND JUDGMENTS FUND	\$21,023,432	\$21,024,759	\$24,000,000	\$933,000	\$24,933,000	18.59%
PRG001 - NO PROGRAM	\$0	\$0	\$0	\$0	\$0	n/a
TOTAL GROSS FUNDS	\$21,023,432	\$21,024,759	\$24,000,000	\$933,000	\$24,933,000	18.59%
Uniform Law Commission						
O01101 - UNIFORM LAW COMMISSION	\$53,578	\$65,000	\$65,000	\$0	\$65,000	0.00%
TOTAL GROSS FUNDS	\$53,578	\$65,000	\$65,000	\$0	\$65,000	0.00%
GRAND TOTAL	\$1,747,745,013	\$1,888,094,233	\$1,893,767,361	(\$7,329,781)	\$1,886,437,579	(0.03%)

SOURCES	FY 25	FY 26	FY 27	FY 28	FY 29					
Budget Reductions	\$	25,579,815	\$	24,829,620	\$	25,326,347	\$	25,833,012		
Fund Balance Conversion	\$	-	\$	-	\$	-	\$	-		
Fund Balance Use										
Special Fund Sweeps										
Other Adjustments	\$	(304,799)								
Transfers In (See Note 1 - Transfers In)	\$	850,000	\$	150,000	\$	150,000	\$	150,000		
TOTAL SOURCES	\$	-	\$	26,125,016	\$	24,979,620	\$	25,476,347	\$	25,983,012

USES - REVENUE EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29					
Transfers Out (See Note 2 - Transfers Out)	\$	(4,713,661)	\$	(4,810,853)	\$	(4,908,416)	\$	(5,007,961)		
TOTAL USES - REVENUE EXPENDITURES	\$	-	\$	(4,713,661)	\$	(4,810,853)	\$	(4,908,416)	\$	(5,007,961)

USES - BUDGET EXPENDITURES	FY 25	FY 26	FY 27	FY 28	FY 29			
Legislation: B26-204	\$	(321,000)	\$	(327,420)	\$	(333,968)	\$	(340,648)
Legislation: BSA subtitle - DMPSJ grantmaking auth	\$	(500,000)						
Legislation: BSA Subtitle - Limitations On Liability Against The District	\$	(933,000)	\$	(933,000)	\$	(933,000)	\$	(933,000)
Legislation: BSA Subtitle - Violence Intervention Merger	\$	(6,039,800)	\$	(6,160,596)	\$	(6,283,808)	\$	(6,409,484)
Legislation: Recidivism Reduction, Oversight, and Accountability for DYRS Act of 2024 (ROAD Act)	\$	(100,000)						
Office of the Attorney General for the District of Columbia								
Enhancement to restore funding for Litigation Support	\$	(3,000,000)	\$	(3,000,000)	\$	(2,054,057)	\$	(1,054,057)
Enhancement to increase the amount of child support the District passes through to families from \$150 to \$200 for all families currently receiving TANF benefits (transfer from Committee on Human Services)	\$	(150,000)	\$	(150,000)	\$	(150,000)	\$	(150,000)
Office of the Deputy Mayor for Public Safety and Justice								
Enhancement to bring total allocation for Safe Commercial Corridors grant funding to \$2,500,000	\$	(466,000)						
Addition of 1 FTE at DMPSJ to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (salary)	\$	(114,383)	\$	(116,785)	\$	(119,121)	\$	(121,503)
Addition of 1 FTE at DMPSJ to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (fringe)	\$	(25,851)	\$	(26,471)	\$	(27,093)	\$	(27,730)
Office of Victim Services and Justice Grants								
\$3 million enhancement for Victim Services grants at OVSJG	\$	(3,000,000)	\$	(3,060,000)	\$	(3,121,200)	\$	(3,183,624)

Fiscal Year 2026 SOURCES AND USES - Committee on the Judiciary and Public Safety						6/23/25 19:27
\$3 million recurring enhancement for Access to Justice	\$	(3,000,000)	\$	(3,060,000)	\$	(3,121,200) \$ (3,183,624)
Enhancement for Victim Services providers (Transfer from CBED)	\$	(500,000)				
\$100,000 one-time enhancement to Access to Justice (transfer from Committee on Facilities)	\$	(100,000)				
TOTAL USES - BUDGET EXPENDITURES	\$	-	\$	(18,250,034)	\$	(16,834,272) \$ (16,143,448) \$ (15,403,670)

OVERALL BALANCE	\$	-	\$	3,161,321	\$	3,334,495	\$	4,424,484	\$	5,571,380
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NOTE 1 - TRANSFERS IN	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer-in from Committee on Human Services for Enhancement to increase the amount of child support the District passes through to families from \$150 to \$200 for all families currently receiving TANF benefits	\$	150,000	\$	150,000	\$ 150,000
Transfer-in of \$100,000 from Committee on Facilities for Access to Justice One-Time Funding	\$	100,000			
Transfer-in of \$100,000 from Committee on Youth Affairs to fund Juvenile Justice Reunification Planning at DMPSJ	\$	100,000			
Transfer-in of \$500,000 from CBED for Victim Services One-Time Funding	\$	500,000			
TOTAL TRANSFERS IN	\$	-	\$	850,000	\$ 150,000 \$ 150,000 \$ 150,000

NOTE 2 - TRANSFERS OUT	FY 25	FY 26	FY 27	FY 28	FY 29
Transfer out to CEAL: Pathways - contractual services	\$	(273,277)	\$	(278,743)	\$ (284,317) \$ (290,004)
Transfer out to CEAL: Pathways - participant wages	\$	(1,500,000)	\$	(1,530,000)	\$ (1,560,600) \$ (1,591,812)
Transfer out to CEAL: Pathways Professional Service Fees and Contracts	\$	(948,000)	\$	(966,960)	\$ (986,299) \$ (1,006,025)
Transfer out to CEAL: Pathways Staff Fringe Benefits	\$	(375,480)	\$	(384,491)	\$ (393,527) \$ (402,775)
Transfer out to CEAL: Pathways Staff Salaries	\$	(1,416,904)	\$	(1,446,659)	\$ (1,475,592) \$ (1,505,104)
Transfer out to Committee on Public Works and Operations to establish Throne public restrooms at two Ward 2 locations: Dupont Circle and near MLK Library	\$	(200,000)	\$	(204,000)	\$ (208,080) \$ (212,242)
TOTAL TRANSFERS OUT	\$	-	\$	(4,713,661)	\$ (4,810,853) \$ (4,908,416) \$ (5,007,961)

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For Scenario(s): 01

For Committee: Committee on the Judiciary and Public Safety

For Agency: All

For DIFS Appr. Fund: All

6/23/25 19:27																										
Agency	Scenario	Committee	Cluster	Agency Code	DPS Appr. Fund	DPS Fund	DPS Program Parent L1	DPS Program	DPS Cost Ctr. Parent L1	DPS Cost Center	DPS Account Parent L1	DPS Account	DPS Project	Proposed Change in FTEs	Resources/ Budget	Adjustment	Recurring or One- Time Change	FY25	FY26	FY27	FY28	FY29	Comments	Legislation	Tech. Corr.	
District of Columbia National Guard	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PK0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01301 - CHALLENGE	800077 - CHALLENGE	P3501 - ARMY GUARD DIVISION	80135 - CHALLENGE PROGRAM	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time			(\$23,927)			Reduction to one-time enhancement to provide professional services and contracts		FALSE	
District of Columbia National Guard	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PK0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01301 - CHALLENGE	800077 - CHALLENGE	P2501 - ARMY GUARD DIVISION	80135 - CHALLENGE PROGRAM	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	One Time			(\$4,375)			Reduction to one-time enhancement to support travel expenses		FALSE	
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100009 - PUBLIC SOCIAL MEDIA AND MEDIA COMMUNICATIONS	P0703 - OFFICE OF THE CHIEF OF STAFF	80296 - OFFICE OF THE CHIEF OF STAFF	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0	(1.00)	Budget	Reduction	Recurring			(\$62,158)	(\$63,463)	(\$64,733)	(\$66,027)	Eliminate vacant position (Photographer Position #20797)		FALSE
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP003 - COMMUNICATIONS	100009 - PUBLIC SOCIAL MEDIA AND MEDIA COMMUNICATIONS	P0703 - OFFICE OF THE CHIEF OF STAFF	80296 - OFFICE OF THE CHIEF OF STAFF	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MSC FRINGE BENEFITS	000000 - 0		Budget	Reduction	Recurring			(\$11,685)	(\$11,965)	(\$12,247)		Eliminate vacant position (Photographer Position #20797)		FALSE
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP022 - RECORDS MANAGEMENT	100124 - POLICE RECORDS MANAGEMENT	P7001 - TECHNICAL AND ANALYTICAL SERVICES BUREAU	80030 - RECORDS DIVISION	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	One Time			(\$1,209,699)				Reduction to recognize vacancy savings associated with hiring timeline for 30 new Criminal History Specialists (Position #10003766)		FALSE
Metropolitan Police Department	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PA0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP004 - SPECIAL OPERATIONS	800031 - TACTICAL OPERATIONS	P0801 - SPECIAL OPERATIONS DIVISION	80041 - TACTICAL PATROL BRANCH	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Reduction	Recurring			(\$250,000)	(\$255,000)	(\$260,100)	(\$265,302)	Eliminate funding for proposed contract to Establish/Maintain Horse Mounted Unit		FALSE
Department of Corrections	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FLO	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - CONTRACTING AND PROCUREMENT	100022 - CONTRACTING AND PROCUREMENT - GENERAL BUREAU	P0201 - ADMINISTRATIVE DIVISION	80148 - CONTRACTS ADMINISTRATION DIVISION	713100C - OTHER SERVICES & CHARGES	7131011 - OFFICE SUPPORT	000000 - 0		Budget	Reduction	Recurring			(\$41,000)	(\$42,738)	(\$43,593)	(\$44,466)	Expenditures		FALSE
District of Columbia National Guard	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	PK0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	P01301 - CHALLENGE	800077 - CHALLENGE	P0301 - ARMY GUARD DIVISION	80135 - CHALLENGE PROGRAM	713100C - SUPPLIES & MATERIALS	7111010 - FOOD PROVISIONS	000000 - 0		Budget	Reduction	Recurring			(\$48,793)	(\$50,779)	(\$51,794)	(\$52,833)	Reduction to align food provisions account with FY24 actual expenditures		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P0601 - OFFICE OF THE DEPUTY MAJOR	80192 - EXECUTIVE ADMINISTRATIVE OFFICE - FQ0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Reduction	Recurring			(\$114,383)	(\$116,785)	(\$119,121)	(\$121,503)	Eliminate vacant position (Legislative Analyst Position #100958)		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P0601 - OFFICE OF THE DEPUTY MAJOR	80192 - EXECUTIVE ADMINISTRATIVE OFFICE - FQ0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MSC FRINGE BENEFITS	000000 - 0	(1.00)	Budget	Reduction	Recurring			(\$25,851)	(\$116,785)	(\$119,121)	(\$121,503)	Eliminate vacant position (Legislative Analyst Position #100958)		FALSE
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0117 - IMMEDIATE OFFICE	500304 - IMMEDIATE OFFICE	OS0015 - OFFICE OF THE ATTORNEY GENERAL	50108 - IMMEDIATE OFFICE OF THE ATTORNEY GENERAL	713100C - OTHER SERVICES & CHARGES	7131025 - PAYMENT OF MEMBERSHIP DUES	000000 - 0		Budget	Reduction	Recurring			(\$26,000)	(\$26,520)	(\$27,050)	(\$27,591)	Reduction to align payment of membership dues account with FY24 actual expenditures		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0321 - PUBLIC SAFETY INITIATIVES	800225 - SAFE PASSAGE	P3601 - OFFICE OF THE DEPUTY MAJOR	80290 - PUBLIC SAFETY INITIATIVES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Reduction	Recurring			(\$321,000)	(\$327,420)	(\$333,968)	(\$340,848)	Reduction to account for Safe Passage underpending savings used to fund Safe Passage Training and School Engagement Amendment Act of 2025, which improves Safe Passage Ambassador training and engagement between ambassadors and schools		FALSE
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0401 - ACCESS TO JUSTICE INITIATIVE	800130 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION	80188 - ACCESS TO JUSTICE OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	One Time			\$100,000				\$500,000 enhancement (\$1,000,000 total allocation) for Safe and Secure DC Nonprofit Fund grants. DHSF has sufficient funding for \$500,000	BSA Subtitle - DHSF grantmaking auth	FALSE
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0321 - PUBLIC SAFETY INITIATIVES	800225 - SAFE PASSAGE	P3601 - OFFICE OF THE DEPUTY MAJOR	80290 - PUBLIC SAFETY INITIATIVES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	One Time			\$500,000				\$500,000 one-time enhancement to Access to Justice (transfer from Committee on Facilities)		FALSE
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0401 - ACCESS TO JUSTICE INITIATIVE	800130 - ACCESS TO JUSTICE INITIATIVE	P3401 - GRANT PROGRAMS DIVISION	80188 - ACCESS TO JUSTICE OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	Recurring			\$3,000,000	\$3,060,000	\$3,121,200	\$3,183,824	\$3 million recurring enhancement for Access to Justice		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0321 - PUBLIC SAFETY INITIATIVES	800225 - SAFE PASSAGE	P3601 - OFFICE OF THE DEPUTY MAJOR	80290 - PUBLIC SAFETY INITIATIVES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141002 - MAINTENANCE OF PERSONS	000000 - 0		Budget	Enhance	Recurring			\$321,000	\$327,420	\$333,968	\$340,848	Enhancement to fund Safe Passage Training and School Engagement Amendment Act of 2025 to improve Safe Passage Ambassador training and engagement between ambassadors and schools	826-204	FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0321 - PUBLIC SAFETY INITIATIVES	800225 - SAFE PASSAGE	P3601 - OFFICE OF THE DEPUTY MAJOR	80290 - PUBLIC SAFETY INITIATIVES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	One Time			\$466,000				Enhancement to bring total allocation for Safe Commercial Corridors grant funding to \$2,500,000		FALSE
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0263 - VICTIM SERVICES GRANTS	800144 - VICTIM SERVICES GRANTS	P3401 - GRANT PROGRAMS DIVISION	80185 - VICTIM SERVICES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	Recurring			\$3,000,000	\$3,060,000	\$3,121,200	\$3,183,824	Enhancement to bring total allocation for Safe Commercial Corridors grant funding to \$2,500,000		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P3601 - OFFICE OF THE DEPUTY MAJOR	80192 - EXECUTIVE ADMINISTRATIVE OFFICE - FQ0	713100C - OTHER SERVICES & CHARGES	7131009 - PROF SERVICE FEES & CONTR	000000 - 0		Budget	Enhance	One Time			\$100,000				Fund the Unified Juvenile Justice System Plan as required by the Recidivism Reduction, Oversight, and Accountability for DHSF Act of 2024 (ROAD Act) (Transfer from Committee on Youth Affairs)	Recidivism Reduction, Oversight, and Accountability for DHSF Act of 2024 (ROAD Act)	FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P3601 - OFFICE OF THE DEPUTY MAJOR	80192 - EXECUTIVE ADMINISTRATIVE OFFICE - FQ0	701100C - CONTINUING FULL TIME	7011001 - CONTINUING FULL TIME	000000 - 0		Budget	Enhance	Recurring			\$114,383	\$116,785	\$119,121	\$121,503	Addition of 1 FTE at DHSF to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (salary)		FALSE
Office of the Deputy Mayor for Public Safety and Justice	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	AMP030 - EXECUTIVE ADMINISTRATION	100151 - EXECUTIVE ADMINISTRATION	P3601 - OFFICE OF THE DEPUTY MAJOR	80192 - EXECUTIVE ADMINISTRATIVE OFFICE - FQ0	701400C - FRINGE BENEFITS - CURR PERSONNEL	7014008 - MSC FRINGE BENEFITS	000000 - 0		Budget	Enhance	Recurring			\$25,851	\$26,471	\$27,093	\$27,730	Addition of 1 FTE at DHSF to support coordination of wraparound services for individuals at risk of participating in, or being a victim of, violence (fringe)		FALSE
Office of Victim Services and Justice Grants	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	FQ0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PS0263 - VICTIM SERVICES GRANTS	800144 - VICTIM SERVICES GRANTS	P3401 - GRANT PROGRAMS DIVISION	80185 - VICTIM SERVICES OFFICE	714100C - GOVERNMENT SUBSIDIES & GRANTS	7141007 - GRANTS & GRATUITIES	000000 - 0		Budget	Enhance	One Time			\$500,000				Enhancement for Victim Services providers (Transfer from CBE)		FALSE
Office of Neighborhood Safety and Engagement	Committee Recommendation	Committee on the Judiciary and Public Safety	Public Safety and Justice	NS0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	PR0001 - NO PROGRAM	000000 - NO PROGRAM	CO100 - NO COST CENTER	000000 - NO COST CENTER	0000000 - NO ACCOUNT	0000000 - NO ACCOUNT	000000 - 0	(88.00)	Budget	Reduction	Recurring			(\$23,439,885)	(\$23,968,478)	(\$24,386,648)	(\$24,874,381)	Placeholder entry. Will update with full breakdown of reductions after first reading. Dissolution of the Office of Neighborhood Safety and Engagement (ONSE) to effectuate merger of the District's violence intervention programs under Cure the Streets at the Office of the Attorney General (OAG) and eliminate job training opportunities and placement by transfer of Pathways to the Department of Employment Services (DCEJ) Transitional Employment Program	BSA Subtitle - Violence Intervention Merger	FALSE
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	1010 - LOCAL FUND	1006004 - LITIGATION SUPPORT FUND	OS0014 - CURE THE STREETS SECTION	500301 - CURE THE STREETS SECTION	OS0015 - OFFICE OF THE ATTORNEY GENERAL	50383 - CURE THE STREETS	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0		Budget	Enhance	Recurring			\$6,039,800	\$6,160,596	\$6,283,808	\$6,409,494	Merge of the District's violence intervention programs under Cure the Streets at the Office of the Attorney General (OAG)	BSA Subtitle - Violence Intervention Merger	FALSE
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0017 - IMMEDIATE OFFICE	500304 - IMMEDIATE OFFICE	OS0015 - OFFICE OF THE ATTORNEY GENERAL	50108 - IMMEDIATE OFFICE OF THE ATTORNEY GENERAL	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0		Budget	Enhance	Recurring			\$3,000,000	\$3,000,000	\$2,054,057	\$1,054,057	Enhancement to restore funding for Litigation Support Fund		FALSE
Office of the Attorney General for the District of Columbia	Committee Recommendation	Committee on the Judiciary and Public Safety	Governmental Direction and Support	CB0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0017 - IMMEDIATE OFFICE	500304 - IMMEDIATE OFFICE	OS0015 - OFFICE OF THE ATTORNEY GENERAL	50108 - IMMEDIATE OFFICE OF THE ATTORNEY GENERAL	713200C - CONTRACTUAL SERVICES - OTHER	7132001 - CONTRACTUAL SERVICES - OTHER	000000 - 0		Budget	Enhance	Recurring			\$3,000,000	\$3,000,000	\$2,054,057	\$1,054,057	Enhancement to restore funding for Litigation Support Fund		FALSE
Settlements and Judgments	Committee Recommendation	Committee on the Judiciary and Public Safety	Financing and Other	ZH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0017 - SETTLEMENTS AND JUDGMENTS FUND	500259 - SETTLEMENTS AND JUDGMENTS FUND	CO100 - NO COST CENTER	000000 - NO COST CENTER	713100C - OTHER SERVICES & CHARGES	7131016 - JUDGMENTS, INDEMNITIES	000000 - 0		Budget	Enhance	Recurring			\$433,000	\$433,000	\$433,000	\$433,000	Enhancement to fund the fiscal impact of BSA Subtitle, Title I, Subtitle A Limitations on Liability Against the District. Raise the District's liability cap established in section 1002 from \$100,000 to \$750,000	BSA Subtitle - Limitations on Liability Against The District	FALSE
Settlements and Judgments	Committee Recommendation	Committee on the Judiciary and Public Safety	Financing and Other	ZH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0017 - SETTLEMENTS AND JUDGMENTS FUND	500259 - SETTLEMENTS AND JUDGMENTS FUND	CO100 - NO COST CENTER	000000 - NO COST CENTER	713100C - OTHER SERVICES & CHARGES	7131016 - JUDGMENTS, INDEMNITIES	000000 - 0		Budget	Enhance	Recurring			\$500,000	\$500,000	\$500,000	\$500,000	Enhancement to fund the fiscal impact of BSA Subtitle, Title I, Subtitle A Limitations on Liability Against the District. Raise the District's liability cap established in section 1002 from \$100,000 to \$750,000	BSA Subtitle - Limitations on Liability Against The District	FALSE
Settlements and Judgments	Committee Recommendation	Committee on the Judiciary and Public Safety	Financing and Other	ZH0	1010 - LOCAL FUND	1010001 - LOCAL FUNDS	OS0017 - SETTLEMENTS AND JUDGMENTS FUND	500259 - SETTLEMENTS AND JUDGMENTS FUND	CO100 - NO COST CENTER	000000 - NO COST CENTER	713100C - OTHER SERVICES & CHARGES	7131016 - JUDGMENTS, INDEMNITIES	000000 - 0		Resources	Transfer in	One Time			\$100,000		</				

Scenario (All)

Row Labels	Resources / Budget	DIFS Fund	Adjustment	Values				
				Sum of FY25	Sum of FY26	Sum of FY27	Sum of FY28	Sum of FY29
1010 - LOCAL FUND	Budget	1010001 - LOCAL FUNDS	Enhance		(15,250,034.02)	(13,834,272.49)	(14,089,390.58)	(14,349,613.23)
			Reduction		25,579,815.15	24,829,620.21	25,326,347.13	25,833,011.78
		1010001 - LOCAL FUNDS Total			10,329,781.13	10,995,347.72	11,236,956.55	11,483,398.55
	Budget Total				10,329,781.13	10,995,347.72	11,236,956.55	11,483,398.55
	Resources	1010001 - LOCAL FUNDS	Fund Balance Conversion		(3,000,000.00)	(3,000,000.00)	(2,054,057.00)	(1,054,057.00)
			Other		(304,799.00)			
			Transfer in		850,000.00	150,000.00	150,000.00	150,000.00
			Transfer out		(4,713,660.71)	(4,810,852.75)	(4,908,415.52)	(5,007,961.17)
		1010001 - LOCAL FUNDS Total			(7,168,459.71)	(7,660,852.75)	(6,812,472.52)	(5,912,018.17)
	Resources Total				(7,168,459.71)	(7,660,852.75)	(6,812,472.52)	(5,912,018.17)
1010 - LOCAL FUND Total					3,161,321.42	3,334,494.97	4,424,484.03	5,571,380.38
1060 - SPECIAL PURPOSE REVENUE FUNDS	Budget	1060094 - LITIGATION SUPPORT FUND	Enhance		(3,000,000.00)	(3,000,000.00)	(2,054,057.00)	(1,054,057.00)
		1060094 - LITIGATION SUPPORT FUND Total			(3,000,000.00)	(3,000,000.00)	(2,054,057.00)	(1,054,057.00)
	Budget Total				(3,000,000.00)	(3,000,000.00)	(2,054,057.00)	(1,054,057.00)
	Resources	1060094 - LITIGATION SUPPORT FUND	Fund Balance Conversion		3,000,000.00	3,000,000.00	2,054,057.00	1,054,057.00
		1060094 - LITIGATION SUPPORT FUND Total			3,000,000.00	3,000,000.00	2,054,057.00	1,054,057.00
	Resources Total				3,000,000.00	3,000,000.00	2,054,057.00	1,054,057.00
1060 - SPECIAL PURPOSE REVENUE FUNDS Total					0.00	0.00	0.00	0.00
Grand Total					3,161,321.42	3,334,494.97	4,424,484.03	5,571,380.38

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**Proposed FY 2026 FY 2031 Capital Improvements Plan
and Adjustments to Existing Allotment**

Budget Year	(All)
Committee Code	JUD
Committee Table	YES

Agency and Project	FY 2025 Supplemental Adjustments	FY 2026 Planned Allotment	FY 2027 Planned Allotment	FY 2028 Planned Allotment	FY 2029 Planned Allotment	FY 2030 Planned Allotment	FY 2031 Planned Allotment	Sum of 6-Yr Total
FA0-METROPOLITAN POLICE DEPARTMENT								
100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION								
Mayor's Proposed FY26-FY31 Change	0	5,690,000	0	0	0	0	0	5,690,000
Committee Recommendation	0	1,591,816	330,429	337,079	284,960	0	0	2,544,284
100138-AM0.PL110C.MPD BUILDING RENOVATIONS/CONSTRUCTION Total	0	7,281,816	330,429	337,079	284,960	0	0	8,234,284
100404-FA0.PEQ22C.SPECIALIZED VEHICLES - MPD								
Committee Recommendation	(55,901)	0	0	0	0	0	0	0
100404-FA0.PEQ22C.SPECIALIZED VEHICLES - MPD Total	(55,901)	0	0	0	0	0	0	0
100394-FA0.EPI20C.MPD--DISASTER RECOVERY								
Committee Recommendation	(3,003)	0	0	0	0	0	0	0
100394-FA0.EPI20C.MPD--DISASTER RECOVERY Total	(3,003)	0	0	0	0	0	0	0
FA0-METROPOLITAN POLICE DEPARTMENT Total	(58,904)	7,281,816	330,429	337,079	284,960	0	0	8,234,284
NS0-NEIGHBORHOOD SAFETY AND ENGAGEMENT								
100117-AM0.NS021C.RENOVATION AND MODERNIZATION OF ONSE BLD								
Committee Recommendation	(2,810,499)	0	0	0	0	0	0	0
100117-AM0.NS021C.RENOVATION AND MODERNIZATION OF ONSE BLD Total	(2,810,499)	0	0	0	0	0	0	0
101186-NS0.NS2FMC.ONSE Fleet Replacement/Upgrade								
Approved FY26-FY30	0	128,216	88,042	90,683	93,404	96,206	0	496,551
Mayor's Proposed FY26-FY31 Change	0	(128,216)	(44,021)	(45,342)	(46,702)	(48,103)	49,546	(262,838)
Committee Recommendation	(125,286)	0	(44,021)	(45,342)	(46,702)	(48,103)	(49,546)	(233,714)
101186-NS0.NS2FMC.ONSE Fleet Replacement/Upgrade Total	(125,286)	0	0	0	0	0	0	0
NS0-NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	(2,935,785)	0	0	0	0	0	0	0
Grand Total	(2,994,689)	7,281,816	330,429	337,079	284,960	0	0	8,234,284