

COUNCIL OF THE DISTRICT OF COLUMBIA
Office of the Budget Director



Jennifer Budoff
Budget Director

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Jennifer Budoff
Budget Director, Council of the District of Columbia

DATE: May 28, 2019

SUBJECT: Certification of Report and Recommendations of the Committee on
Facilities and Procurement on the Fiscal Year 2020 Budget and Financial
Plan for Agencies Under Its Purview

This is to certify that the Office of the Budget Director has reviewed the Report and Recommendations of the Committee on Facilities and Procurement on the Fiscal Year 2020 Budget and Financial Plan for Agencies Under Its Purview and found it to be balanced and compliant with Council Rule 703(b)(1) and (2).

If you have any questions in this regard, please do not hesitate to call me at 202-724-5689.



Jennifer Budoff

COMMITTEE ON FACILITIES AND PROCUREMENT

ROBERT C. WHITE, JR., CHAIRPERSON
FISCAL YEAR 2020 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Robert C. White, Jr.
Chairperson, Committee on Facilities and Procurement

DATE: April 30, 2019

SUBJECT: Report and Recommendations of the Committee on Facilities and Procurement on the Fiscal Year 2020 Budget for Agencies Under Its Purview

The Committee on Facilities and Procurement (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2020 (“FY 2020”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on the Fiscal Year 2020 Budget Support Act of 2019, as proposed by the Mayor.

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I. SUMMARY

A. EXECUTIVE SUMMARY

Preface

While the Committee on Facilities and Procurement is proud to put forward a report that advances our core values of equity, transparency, efficiency, and accountability, the Committee feels it necessary to explain why this report does not fully reflect its own policy preferences and priorities.

Through its oversight, the Committee identified a number of areas where the proposed rate of growth of the budgets of the agencies under its portfolio were unjustified or unjustifiable. The executive failed to respond timely to the Committee's written questions requesting information related to how those areas of the budget were calculated and failed to provide supporting documentation important to the Committee's oversight. Given these failures, it was the Committee's intention to reduce the proposed rate of growth in a variety of areas of the budget to increase government efficiency unless and until the need for substantial additional resources was definitively established.

The Committee, however, was informed by the Office of the Chief Financial Officer that it would not certify the Committee's budget proposal as balanced if the Committee reversed the Mayor's proposed budget increases in multiple areas, unless the Committee produced information held exclusively by the executive. The requested information would have to demonstrate that the proposed budget was greater than necessary to fund the Mayor's intended expenditures. This policy decision by the Office of the Chief Financial Officer has impeded the Committee's responsibility to conduct its oversight and to mandate through the Local Budget Act greater efficiencies in the use of leased space and in the use of fossil fuels, as well as in other categories.

As a result, the Office of the Chief Financial Officer has impinged the Council's authority over policy and the budget. While the Committee was able to identify alternative efficiencies with the assistance of the Office of the Chief Financial Officer, the process in place limits the Council's ability and authority to ensure a budget that is focused on the needs of the constituents we represent and to ensure that the executive agencies we oversee are responsive and efficient. This system nearly guarantees two outcomes – a budget for the District government that is permanently increasing in size and a budget that is increasingly disconnected from the needs and priorities of the residents we serve.

The Committee recognizes the important role of the Office of the Chief Financial Officer in maintaining the financial stability that has benefited the city for many years, but the Committee recommends that the full Council take steps to re-establish the ability and authority of the Council to set policy through the budget.

Investments

This Report of the Committee on Facilities and Procurement on the Fiscal Year 2020 Proposed Budget for the agencies under its purview was developed over several months of engagement through oversight, public input, and stakeholder engagement. The Committee's recommended budget:

Reduces the Barriers of Reentry

- Creates a new **Supervisory Case Manager position at the Office on Returning Citizen Affairs** to better support returning citizens and reduce the overwhelming caseloads of existing case managers, to particularly heighten the Office's ability to meet the needs of returning citizens released pursuant to the Incarceration Reduction Amendment Act, and to partially implement the Office's newly issued strategic plan
- Establishes a new **Peer Support Specialist position at the Office on Returning Citizen Affairs** to provide and coordinate support services and peer counseling for returning citizens, as recommended by the Commission on Re-Entry and Returning Citizen Affairs in their Fiscal Year 2017 Annual Report
- Funds **20 housing vouchers for homeless or housing unstable returning citizens** designated by the Office on Returning Citizen Affairs
- Provides the Office on Returning Citizen Affairs with **\$100,000 for transportation subsidies for returning citizens** to ensure they can locate housing and employment
- Offers **free driver's licenses, identification cards, and birth certificates to returning citizens** released from the Federal Bureau of Prisons within one year of their release or while residing at a halfway house in the District, making the Returning Citizens Opportunity to Succeed Act permanent
- Allocates \$10,000 to the Office on Returning Citizen Affairs to support **communications, outreach, and engagement by the Commission on Re-Entry and Returning Citizen Affairs**
- Provides **additional resources to support grants by the Office of African-American Affairs**, which support a range of organizations, including those that support returning citizens

Strengthens and Supports Advisory Neighborhood Commissions

- **Expands the stipends given to our Advisory Neighborhood Commissions by \$122,000**, bringing them closer to the level of funding they were provided with historically and substantially expanding their ability to serve their communities
- **Tripled the Fiscal Year 2019 funding for communications access for Advisory Neighborhood Commissions and provides \$80,000 in Fiscal Year 2020** to ensure that the deaf and hard-of-hearing and people with disabilities can serve as

Commissioners and participate fully in Commission meetings through sign language interpretation, computer aided real-time transcription, or other necessary services and supports

- Fully funds the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 to ensure that Advisory Neighborhood Commissions can provide **language access to non-English speaking residents through translation of meetings and written documents**
- Provides \$100,000 to the Office of Advisory Neighborhood Commissions to procure a **mobile application to support Commissioners' outreach and engagement with constituents** who may not be able to participate in public meetings

Improves Transparency and Accountability of the District Government

- **Fully funds the Economic Development Return on Investment Accountability Amendment Act of 2017** to report the goals and requirements for affordable housing, employment, and small business engagement for each District-funded development project, to track whether requirements are met, and to allow comparison of investments and outcomes for projects across the city
- Funds a new **Information Technology Director at the Contract Appeals Board** to oversee and support the technology needs of one of the District's best performing administrative tribunals and supports the Board's efforts to enhance transparency
- Provides funding to **complete the digitization and archiving of case files at the Contract Appeals Board in Fiscal Year 2020**, making the record of all cases available to the public online, while providing a contracting opportunity for a District small business
- Identifies an additional \$500,000 in capital funds to **accelerate the completion of Facility Condition Assessments** for District government-owned properties and accepts \$40,000 from the Committee on Government Operations for the completion of assessments at Petworth and Hamilton Recreation Centers specifically

Supports District Residents at Risk of or Experiencing Homelessness

- Transfers funding for **10 permanent supportive housing vouchers and 10 targeted affordable housing vouchers** for individuals experiencing homelessness to the Committees on Human Services and Housing and Neighborhood Revitalization
- Partially funds the Birth-to-Three for All DC Act of 2018 by allocating **\$300,000 for Early Head Start Home Visiting Grants to support homeless families** in shelter with infants and toddlers
- **Restores \$400,000 to the Emergency Rental Assistance Program** to provide rental assistance for District residents facing a housing crisis and at risk of eviction

- **Fully Funds the Public Restroom Facilities Installation and Promotion Act of 2017** and provides capital funding to build **10 new stand-alone public restrooms by 2025**

Invests in Education and Adult Literacy

- **Contributes \$500,000 to increasing the Universal Per Student Funding Formula** to better support students at DC Public Schools and Public Charter Schools
- Sends **\$500,000 to the Workforce Investment Council to restore funding to adult education providers** that assist adults with low literacy and basic skills prepare for the workforce and enter a career field
- Provides **\$200,000 to fund transit subsidies for adults attending education programs**

Ensures Expanded Safe Access to Educational, Athletic, and Recreational Opportunities

- Provides **\$444,400 for a new streetscape connecting the African American Civil War Museum to the African American Civil War Memorial**
- Provides capital funding to **establish an exterior entrance to the Roosevelt High School swimming pool allowing public access** outside school hours
- Provides **\$500,000 to replace the dilapidated and dangerous gym floor at the Bell Multicultural High School**
- Expands **community dining and peer support opportunities for LGBTQ senior citizens**
- Accepts from the Committee on Transportation and the Environment **\$1,364,000 to fully fund the Ensuring Community Access to Recreational Spaces Act of 2018** – significantly expanding public access to District-owned recreational facilities across the District
- Accepts from the Committee on Transportation and the Environment **\$311,000 to gather information on the surface and sub-surface material components of the District’s recreation spaces to ensure they are safe for the public**
- Accepts \$175,000 from the Committee on Finance and Revenue to make **park improvements at Rose Park, the Francis Dog Park, and the Spanish Steps**

Utilizes Evidence-Based Practices to Improve Public Safety

- Allocates **\$625,000 in the Office of the Attorney General to deploy their data-driven Cure the Streets violence intervention program in an additional neighborhood** selected by the Office based on available public safety data

Prioritizes Historic Preservation

- Provides **\$250,000 in capital dollars to help restore Eastern Market and preserve it as a functioning market** by providing resources to restore the brick and stone work, replace door hardware, and install integrated, historically sensitive signage
- Directs capital funding to **stabilize and preserve the historic District-owned Recorder of Deeds Building and the historic John Mercer Langston School**
- Directs **\$150,000 to continue the restoration and renovation of the Old Council Chambers** and ensure its continued availability to the State Board of Education

B. FISCAL YEAR 2020 AGENCY OPERATING BUDGET SUMMARY

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Office on Returning Citizen Affairs</i>					
Local	\$583,584	\$838,957	\$893,845	\$279,305	\$1,173,150
Intra-District	\$116,400	\$0	\$0	\$0	\$0
Gross Funds	\$699,983	\$838,957	\$893,845	\$279,305	\$1,173,150
<i>Advisory Neighborhood Commissions</i>					
Local	\$966,364	\$1,145,614	\$1,203,108	\$297,000	\$1,500,108
Gross Funds	\$966,364	\$1,145,614	\$1,203,108	\$297,000	\$1,500,108
<i>Contract Appeals Board</i>					
Local	\$1,484,987	\$1,556,442	\$1,579,840	\$243,849	\$1,823,689
Gross Funds	\$1,484,987	\$1,556,442	\$1,579,840	\$243,849	\$1,823,689
<i>Office of Contracting and Procurement</i>					
Local	\$22,764,115	\$23,393,330	\$24,449,602	(\$303,536)	\$24,146,066
Special Purpose Revenue	\$1,339,406	\$1,551,764	\$1,605,498	\$0	\$1,605,498
Intra-District	\$2,813,718	\$3,649,298	\$3,752,833	(\$618,140)	\$3,134,693
Gross Funds	\$26,917,238	\$28,594,392	\$29,807,933	(\$921,676)	\$28,886,257
<i>Department of General Services</i>					
Local	\$341,253,721	\$308,801,729	\$330,607,953	(\$2,554,361)	\$328,053,592
Dedicated Taxes	\$174,698	\$1,350,000	\$259,519	\$0	\$259,519
Special Purpose Revenue	\$7,204,930	\$8,376,988	\$9,271,385	\$0	\$9,271,385
Intra-District	\$144,712,376	\$136,458,390	\$140,368,437	\$0	\$140,368,437
Gross Funds	\$493,345,725	\$454,987,107	\$480,507,294	(\$2,554,361)	\$477,952,933

C. FISCAL YEAR 2020 AGENCY FULL-TIME EQUIVALENT

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<i>Office on Returning Citizen Affairs</i>					
Local	7	8	10	2	12
Total	7	8	10	2	12
<i>Advisory Neighborhood Commissions</i>					
Local	3.5	4.5	4.5	0	4.5
Total	3.5	4.5	4.5	0	4.5
<i>Contract Appeals Board</i>					
Local	10	10	10	1	11
Total	10	10	10	1	11
<i>Office of Contracting and Procurement</i>					
Local	172	191	191	2	193
Special Purpose Revenue	7	8	8	0	8
Intra-District	22	29	29	(5)	24
Total	201	228	228	(3)	225
<i>Department of General Services</i>					
Local	594.5	642.5	644.5	(4)	640.5
Dedicated Taxes	0	0	0	0	0
Special Purpose Revenue	12	12	12	0	12
Intra-District	17	22	18	0	18
Total	623.5	676.5	674.5	(4)	670.5

D. FY 2020 - 2025 AGENCY CAPITAL BUDGET SUMMARY

Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
OFFICE OF CONTRACTING AND PROCUREMENT (POO)										
1PO01C	ARIBA REFRESH	Available Balances	2,249,434	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,006,250	0	0	0	0	0	3,881,250
		Mayor's Proposed FY20	0	5,672,650	7,929,420	2,275,000	0	0	0	13,002,070
1PO01C Total			2,249,434	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320
1PO02C	CONTENT MANAGEMENT	Available Balances	500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	300,000	0	0	0	0	0	800,000
		Mayor's Proposed FY20	0	(300,000)	0	0	0	0	0	(800,000)
1PO02C Total			500,000	0	0	0	0	0	0	0
1PO03C	PROCESS AUTOMATION	Available Balances	144,300	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	86,580	0	0	0	0	0	230,880
		Mayor's Proposed FY20	0	(86,580)	0	0	0	0	0	(230,880)
1PO03C Total			144,300	0	0	0	0	0	0	0
1PO04C	SUPPLIER ENABLEMENT	Available Balances	110,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	66,000	0	0	0	0	0	176,000
		Mayor's Proposed FY20	0	(66,000)	0	0	0	0	0	(176,000)
1PO04C Total			110,000	0	0	0	0	0	0	0
1PO05C	TRANSPARENCY	Available Balances	287,500	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	172,500	0	0	0	0	0	460,000
		Mayor's Proposed FY20	0	(172,500)	0	0	0	0	0	(460,000)
1PO05C Total			287,500	0	0	0	0	0	0	0
1PO06C	SECURITY	Available Balances	174,800	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	104,880	0	0	0	0	0	279,680
		Mayor's Proposed FY20	0	(104,880)	0	0	0	0	0	(279,680)
1PO06C Total			174,800	0	0	0	0	0	0	0
DWB03C	PROCUREMENT SYS	Available Balances	160,680	0	0	0	0	0	0	0
DWB03C Total			160,680	0	0	0	0	0	0	0

MMS04C	PMIS ENHANCEMENT	Available Balances	(1,400,000)	0	0	0	0	0	0	0	0
MMS04C											
Total			(1,400,000)	0	0	0	0	0	0	0	0
POO Total			2,226,715	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320	
DEPARTMENT OF GENERAL SERVICES (AMO)											
BC101C	FACILITY CONDITION ASSESSMENT	Available Balances	1,426,719	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	500,000	0	0	500,000	2,200,000	0	5,200,000	
		Mayor's Proposed FY20	0	1,000,000	1,500,000	1,000,000	500,000	(1,200,000)	1,000,000	1,800,000	
		Committee's FY20	0	540,000	0	0	0	0	0	540,000	
BC101C											
Total			1,426,719	2,040,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,540,000	
BRM04C	OJS INFRASTRUCTURE UPGRADE	Available Balances	500,000	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	1,000,000	3,500,000	0	5,000,000	
		Mayor's Proposed FY20	0	0	0	0	(1,000,000)	(3,500,000)	0	(5,000,000)	
BRM04C											
Total			500,000	0	0	0	0	0	0	0	0
BRM05C	DALY BUILDING CRITICAL SYSTEMS	Available Balances	40	0	0	0	0	0	0	0	0
		Committee's FY20	(40)	0	0	0	0	0	0	0	0
BRM05C											
Total			0	0	0	0	0	0	0	0	0
BRM08C	OAK HILL CAMPUS	FY19-24 Approved CIP	0	0	0	0	4,000,000	3,000,000	0	7,000,000	
		Mayor's Proposed FY20	0	0	0	0	(4,000,000)	(3,000,000)	0	(7,000,000)	
BRM08C											
Total			0	0	0	0	0	0	0	0	0
BRM18C	DALY/MPD BUILDING SWING	FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,000	
		Mayor's Proposed FY20	0	9,900,000	0	0	0	0	0	9,900,000	
BRM18C											
Total			0	14,900,000	0	0	0	0	0	14,900,000	
BRM28C	REEVES CENTER RENOVATION	Mayor's Proposed FY20	0	6,202,711	0	0	0	0	0	6,202,711	
		Committee's FY20	0	(800,000)	0	0	0	0	0	(800,000)	
BRM28C											
Total			0	5,402,711	0	0	0	0	0	5,402,711	
BRM30C	NON STRUCTURAL RENOVATIONS	Mayor's Proposed FY20	0	1,573,000	6,293,000	0	0	0	0	7,866,000	
BRM30C											
Total			0	1,573,000	6,293,000	0	0	0	0	7,866,000	
DLY19C	DALY BUILDING REHABILITATION	Available Balances	0	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	50,000,000	0	50,000,000	
		Mayor's Proposed FY20	0	1,000,000	0	0	0	(50,000,000)	0	(49,000,000)	
DLY19C											
Total			0	1,000,000	0	0	0	0	0	1,000,000	
EA710B	NEIGHBORHOOD	Available Balances	6,132	0	0	0	0	0	0	0	0

	REVITALIZATION	Committee's FY20	0	250,000	0	0	0	0	0	250,000
EA710B										
Total			6,132	250,000	0	0	0	0	0	250,000
EST01C	EASTERN MARKET	Available Balances	2,535,008	0	0	0	0	0	0	0
	METRO PARK	FY19-24 Approved CIP	0	2,500,000	0	0	0	0	0	5,985,008
		Mayor's Proposed FY20	0	1,000,000	0	0	0	0	0	(2,485,008)
EST01C										
Total			2,535,008	3,500,000	0	0	0	0	0	3,500,000
N1403C	ONE JUDICIARY	Available Balances	107,396	0	0	0	0	0	0	0
	SQUARE	Committee's FY20	(107,396)	0	0	0	0	0	0	0
N1403C										
Total			0	0	0	0	0	0	0	0
PL101C	SHELTER POOL	Available Balances	670,292	0	0	0	0	0	0	0
PL101C										
Total			670,292	0	0	0	0	0	0	0
PL102C	ELEVATOR POOL	Available Balances	50,414	0	0	0	0	0	0	0
		Committee's FY20	(50,414)	0	0	0	0	0	0	0
PL102C										
Total			0	0	0	0	0	0	0	0
PL103C	HAZARDOUS	Available Balances	1,343,234	0	0	0	0	0	0	0
	MATERIAL	FY19-24 Approved CIP	0	300,000	0	0	300,000	300,000	0	1,700,000
	ABATEMENT POOL	Mayor's Proposed FY20	0	(150,000)	100,000	100,000	(200,000)	(200,000)	100,000	(1,050,000)
		Committee's FY20	0	(50,000)	0	0	0	0	0	(50,000)
PL103C										
Total			1,343,234	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PL104C	ADA COMPLIANCE	Available Balances	885,287	0	0	0	0	0	0	0
	POOL	FY19-24 Approved CIP	0	250,000	0	0	0	500,000	0	1,000,000
		Mayor's Proposed FY20	0	0	500,000	500,000	500,000	0	500,000	1,750,000
		Committee's FY20	(100,000)	0	0	0	0	0	0	0
PL104C										
Total			785,287	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
PL105C	ARCHIVES RECORDER	Available Balances	993,012	0	0	0	0	0	0	0
	OF DEEDS									
PL105C										
Total			993,012	0	0	0	0	0	0	0
PL106C	GOVERNMENT	Available Balances	195,945	0	0	0	0	0	0	0
	CENTERS POOL	On Hold	117,000	0	0	0	0	0	0	0
		Committee's FY20	(195,945)	0	0	0	0	0	0	0
PL106C										
Total			117,000	0	0	0	0	0	0	0
PL107C	MISCELLANEOUS	Available Balances	232,721	0	0	0	0	0	0	0
	BUILDINGS POOL	Committee's FY20	(232,721)	0	0	0	0	0	0	0

PL107C											
Total			0	0	0	0	0	0	0	0	0
PL108C	BIG 3 BUILDINGS	Available Balances	771,544	0	0	0	0	0	0	0	0
	POOL	Committee's FY20	(450,000)	0	0	0	0	0	0	0	0
PL108C											
Total			321,544	0	0	0	0	0	0	0	0
PL401C	CITY-WIDE PHYSICAL	Available Balances	241,000	0	0	0	0	0	0	0	0
	ACCESS CONTROL	Reprogramming	(241,000)	0	0	0	0	0	0	0	0
PL401C											
Total			0	0	0	0	0	0	0	0	0
PL402C	ENHANCEMENT	Available Balances	427,578	0	0	0	0	0	0	0	0
	COMMUNICATIONS	FY19-24 Approved CIP	0	500,000	0	0	500,000	0	0	0	1,500,000
	INFRASTRUCTURE	Mayor's Proposed FY20	0	(250,000)	250,000	250,000	(250,000)	250,000	250,000	250,000	0
		On Hold	72,000	0	0	0	0	0	0	0	0
PL402C											
Total			499,578	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
PL601C	HVAC REPAIR	Available Balances	322,468	0	0	0	0	0	0	0	0
	RENOVATION POOL	Committee's FY20	(322,468)	0	0	0	0	0	0	0	0
PL601C											
Total			0	0	0	0	0	0	0	0	0
PL602C	ROOF REPLACEMENT	Available Balances	20,826	0	0	0	0	0	0	0	0
	POOL	Mayor's Proposed FY20	0	2,941,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,132,766	
		Committee's FY20	0	250,000	0	0	0	0	0	250,000	
PL602C											
Total			20,826	3,191,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,382,766	
PL603C	WINDOW REPAIR	Available Balances	84,612	0	0	0	0	0	0	0	0
	AND RENOVATION	Committee's FY20	(84,612)	0	0	0	0	0	0	0	0
PL603C											
Total			0	0	0	0	0	0	0	0	0
PL901C	ENERGY	Available Balances	5,001,157	0	0	0	0	0	0	0	0
	RETROFITTING OF	FY19-24 Approved CIP	0	4,000,000	0	0	6,000,000	4,000,000	0	18,000,000	
	DISTRICT BUILDING	Mayor's Proposed FY20	0	(2,000,000)	3,000,000	2,000,000	(4,000,000)	(2,000,000)	2,000,000	(5,000,000)	
		On Hold	891,664	0	0	0	0	0	0	0	0
		Committee's FY20	(900,000)	0	(1,000,000)	0	0	0	0	(1,000,000)	
PL901C											
Total			4,992,821	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	
PL902C	CRITICAL SYSTEM	Available Balances	3,167,747	0	0	0	0	0	0	0	0
	REPLACEMENT	FY19-24 Approved CIP	0	750,000	0	1,500,000	2,262,000	5,000,000	0	12,612,000	
		Mayor's Proposed FY20	0	2,280,750	2,503,500	(204,090)	4,802,504	(1,867,190)	1,092,730	5,508,204	
PL902C											
Total			3,167,747	3,030,750	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	18,120,204	

PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	Available Balances	2,160,149	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	0	3,096,485
		Mayor's Proposed FY20	0	3,100,000	0	0	0	0	0	0	3,515
		Committee's FY20	(200,804)	0	0	0	0	0	0	0	0
PL905C		Total	1,959,345	3,100,000	0	0	0	0	0	0	3,100,000
SPC01C	DC UNITED STADIUM	Available Balances	991,075	0	0	0	0	0	0	0	0
SPC01C		Total	991,075	0	0	0	0	0	0	0	0
WIL02C	WILSON BLDG	Available Balances	1,838,356	0	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,200,000	0	0	0	0	0	0	3,700,000
		Mayor's Proposed FY20	0	121,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	9,698,500	
		Committee's FY20	0	200,000	0	0	0	0	0	0	200,000
WIL02C		Total	1,838,356	2,521,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	13,598,500	
WSTFRC	W STREET STATION	Mayor's Proposed FY20	0	12,000,000	0	0	0	0	0	0	12,000,000
WSTFRC		Total	0	12,000,000	0	0	0	0	0	0	12,000,000
ZNEW	PUBLIC RESTROOMS	Committee's FY20	0	270,000	0	270,000	270,000	270,000	270,000	270,000	1,350,000
ZNEW		Total	0	270,000	0	270,000	270,000	270,000	270,000	270,000	1,350,000
AMO Total			22,167,975	55,378,824	20,492,567	8,184,561	15,695,661	12,498,207	7,610,361	119,860,181	
Grand Total			24,394,690	62,057,724	28,421,987	10,459,561	15,695,661	12,498,207	7,610,361	136,743,501	

E. TRANSFERS IN FROM OTHER COMMITTEES

<i>Sending Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Human Services	\$64,000	0	Department of General Services	3000	To fund the Public Restroom Facilities Installation and Promotion Act of 2018	Recurring
Committee on Transportation and the Environment	\$311,000	0	Department of General Services	3000	To fund one section of the Safe Fields and Playgrounds Act of 2018	One-Time
Committee on Transportation and the Environment	\$1,364,000	0	Department of General Services	2000/3000 /4000	To fund the Ensuring Community Access to Recreational Spaces Act of 2018	Recurring
Committee on Government Operations	\$40,000	0	Department of General Services	Project No. BC101C (FCAs)	To fund facility condition assessments for the Petworth Recreation Center and the Hamilton Recreation Center	Fiscal Year 2020 Capital
Committee on Finance and Revenue	\$20,000	0	Advisory Neighborhood Commissions	1085	To help fund the communications access fund for use at Advisory Neighborhood Commission Meetings	One-Time
Committee on Finance and Revenue	\$75,000	0	Department of General Services	3000	Improvements and plantings at Rose Park	Recurring
Committee on Finance and Revenue	\$50,000	0	Department of General Services	3000	Field Improvements at Francis Dog Park	One-Time
Committee on Finance and Revenue	\$50,000	0	Department of General Services	3000	Fix irrigation system and flashing at the Spanish Steps	One-Time
Total	\$1,974,000					

F. TRANSFERS OUT TO OTHER COMMITTEES

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
Committee on Health	\$40,000	0	Department of Health	8200	Birth Certificate Fee Waivers for Returning Citizens to Implement the Returning Citizens Opportunity to Succeed Act Subtitle	Recurring
Committee on Transportation and the Environment	\$47,000	0	Department of Motor Vehicles	4000	Driver's License and Identification fee waivers for returning citizens to implement the Returning Citizens Opportunity to Succeed Act Subtitle	Recurring
	\$200,000	0	District Department of Transportation	PD00	Adult education transit subsidies	Recurring
	\$444,400	0	District Department of Transportation	Project No. LMBSS (Streetscapes and	New streetscape outside the African-American Civil War Museum	Capital in FY 2020

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
				Beautification)		
Committee on Business and Economic Development	\$115,697	1	Deputy Mayor for Planning and Economic Development	1000	Software license and employee to implement the Economic Development Returning on Investment Accountability Amendment Act	Recurring
	\$20,000	0	Deputy Mayor for Planning and Economic Development	1000	Creation of a database to implement the Economic Development Return on Investment Accountability Amendment Act	One-Time
Committee on Government Operations	\$242,411	0.5	Office of Human Rights	2000	Implementation of the language access provisions of the Advisory Neighborhood Commissions Omnibus Amendment Act	Recurring
	\$12,951	0	Office of African-American Affairs	5002	Funding for Grants by the Office of African-American Affairs	Recurring
Committee on Housing and Neighborhood Revitalization	\$841,444	0	Housing Authority Subsidy	6000	Funding to create 10 Permanent Supportive Housing and 10 Targeted Affordable Housing vouchers for individuals experiencing homelessness and an additional 20 local rent supplement program vouchers for homeless or housing unstable returning citizens designated by the Office on Returning Citizens Affairs	Recurring
	\$67,000	0	Department of Aging and Community Living	9400	Community dining and peer support for LGBTQ seniors	One-Time
Committee on Human Services	\$60,240	0	Department of Human Services	5000	Services to support 10 Permanent Supportive Housing Vouchers for individuals experiencing homelessness	Recurring
	\$400,000	0	Department of Human Services	5000	Emergency Rental Assistance Program	One-Time
Committee on the Judiciary and Public Safety	\$625,000	0	Office of the Attorney General	6100	One additional neighborhood deployment of the Cure the Streets violence intervention program	One-Time
Committee on Education	\$300,000	0	Office of the State Superintendent of Education	E800	Early Head Start Home Visiting Grants for families experiencing homelessness in shelter to partially implement the Birth-to-Three for All DC Amendment Act	Recurring
	\$1,000,000	0	District of Columbia Public Schools	Project No. NR939C	Separate public entrance for the Roosevelt High School pool	Capital – FY 2020
	\$500,000	0	District of Columbia Public Schools	Project No. SK120	New gym floor at the Columbia Heights Education Campus	Capital – FY 2020
Committee on Labor and Workforce Development	\$500,000	0	Workforce Investment Council	3000	Career Pathways Innovation Grants for Adult Education Providers	Recurring
Committee of the Whole	\$500,000	0			Funding to support the Council-wide priority of increasing the	Recurring

<i>Receiving Committee</i>	<i>Amount</i>	<i>FTEs</i>	<i>Receiving agency</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
					Universal Per Student Funding Formula for public and public charter schools	
Total	\$5,916,143					

G. REVENUE ADJUSTMENT

The Committee recommends no adjustments to revenue.

H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
Returning Citizens Opportunity to Succeed	Department of Health	8260	\$40,000	0
Returning Citizens Opportunity to Succeed	Department of Motor Vehicles	4010	\$47,000	0
Advisory Neighborhood Commissions Support and Accountability	Advisory Neighborhood Commissions	1000/2000	\$0	0
Subject to Appropriations Repeal	-	-	\$725,059	0

I. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION

<i>Bill or Law #</i>	<i>Status</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
L21-0269	Effective	Office of Human Rights	2000	\$255,362	0.5
L22-0280	Effective	Department of General Services	3000	\$334,000	1
L22-0295	Effective	Deputy Mayor for Planning and Economic Development	1000	\$135,697	1

J. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

OFFICE ON RETURNING CITIZEN AFFAIRS

Operating Budget Recommendations

- *Increase* FTEs by 2 and create 2 new positions with the accompanying local funds as follows:

- Supervisory Case Manager: create a new position in Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs): *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$85,000 and CSG 14 (Fringe Benefits – Current Personnel) by \$17,765: *total PS increase = \$102,765*
- Peer Support Specialist: create a new position in Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs): *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$60,000 and CSG 14 (Fringe Benefits – Current Personnel) by \$12,540: *total PS increase = \$72,540*
- *Increase* CSG 20 (Supplies and Materials) Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs) by \$10,000 in one-time funds to provide communication, engagement, and outreach assistance for, and in coordination with, the Commission on Re-Entry and Returning Citizen Affairs
- *Decrease* CSG 20 (Supplies and Materials) Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs) by \$6,000 in recurring funds given prior year expenditures

ADVISORY NEIGHBORHOOD COMMISSIONS

Operating Budget Recommendations

- *Increase* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$60,000 in recurring funds and \$20,000 in one-time funds to fund the Memorandum of Understanding with the Office of Disability Rights to provide communications access services, including sign language interpretation, computer-aided real-time transcription, and other services and supports, to enable residents who are deaf, hard-of-hearing, or have disabilities to serve as Advisory Neighborhood Commissioners or to participate fully in Advisory Neighborhood Commission meetings.
- *Increase* CSG 50 (Subsidies and Transfers) Program 2000 (ANCs), Activity 0200, (ANCs) by \$122,000 in recurring funds to increase the allocations made directly to Advisory Neighborhood Commissions and bring the level of investment in Commissions closer to historic levels
- *Increase* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$100,000 in recurring to fund the procurement or licensing of a mobile or desktop application to assist Advisory Neighborhood Commissioners with outreach and engagement with their constituents

- *Decrease* CSG 20 (Supplies and Materials) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$2,000 in recurring funds given prior year expenditures.
- *Decrease* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$3,000 in recurring funds given prior year expenditures.

CONTRACT APPEALS BOARD

Operating Budget Recommendations

- *Increase* FTEs by 1 and create 1 new position with the accompanying local funds as follows:
 - Information Technology Director: create a new position in Program 2000 (Adjudication), Activity 2001 (Adjudication): *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$127,400 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,409: *total PS increase = \$148,809*
- *Increase* CSG 40 (Other Services and Charges), Program 2000 (Adjudication), Activity 2001 (Adjudication) by \$100,000 in one-time funds to complete the project of digitizing and archiving case files and records in one year
- *Decrease* CSG 40 (Other Services and Charges), Program 2000 (Adjudication), Activity 2001 (Adjudication) by \$5,000 in recurring funds given anticipated expenditures.

OFFICE OF CONTRACTING AND PROCUREMENT

Operating Budget Recommendations

- *Increase* FTEs by 5 in Local Funds and *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$483,385.48 and CSG 14 (Fringe Benefits – Current Personnel) by \$134,754.52 to correct a budget book error identified by the Office of Contracting and Procurement.
- *Decrease* FTEs by 5 in Intra District Funds CSG 11 (Regular Pay – Continuing Full Time) by \$483,385.48 and CSG 14 (Fringe Benefits – Current Personnel) by \$134,754.52 to correct a budget book error identified by the Office of Contracting and Procurement.
- *Decrease* CSG 20 (Supplies and Materials), Program 2000 (Procurement), Activity 2010 (Procurement Mgmt and Support) by \$123,628 to correct a budget book error identified by the Office of Contracting and Procurement.

- *Decrease* CSG 40 (Other Services and Charges), Program 2000 (Procurement, Activity 2010 (Procurement Mgmt and Support) by \$494,512 to correct a budget book error identified by the Office of Contracting and Procurement.
- *Decrease* FTEs by 3 and remove 3 vacant positions with the accompanying local funds as follows:
 - Communications Specialist (83290): remove position in Program 8000 (Operations), Activity 8030 (Customer Service and Comm): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$67,344 and CSG 14 (Fringe Benefits – Current Personnel) by \$14,681: *total PS decrease = \$82,025*
 - Training Specialist (82355): remove position in Program 7000 (Training), Activity 7020 (Learning and Development): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$85,149 and CSG 14 (Fringe Benefits – Current Personnel) by \$18,562: *total PS decrease = \$103,711*
 - IT Specialist (DataMgmt) (83291): remove position in Program 8000 (Operations), Activity 8050 (Technology Support): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$96,716 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,084: *total PS decrease = \$117,800*

Capital Budget Recommendations

The Committee recommends approval of the Fiscal Year 2020 to Fiscal Year 2025 capital budget for the Office of Contracting and Procurement as proposed by the Mayor.

DEPARTMENT OF GENERAL SERVICES

Operating Budget Recommendations

- *Increase* FTEs by 1 and add 1 new position to implement the Public Restroom Facilities Installation and Promotion Act of 2018 with the accompanying local funds as follows:
 - Custodial Staff Member: create a new position in Program 3000 (Facility Operations), Activity 3008 (Janitorial Services): *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$40,000: *total PS increase = \$100,000*
- *Increase* CSG 40 (Other Services and Charges), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$20,000 in recurring funds to maintain public restrooms and fund the Public Restroom Facilities Installation and Promotion Act of 2018
- *Increase* CSG 40 (Other Services and Charges), Program 5000 (Construction Services), Activity 5001 (Construction Services), by \$30,000 in one-time funds to ensure that all school door locks identified by the Mayor as needing replaced can be addressed by the end of Fiscal Year 2020

- *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$311,000 in one-time funds to fund Section 3 of the Safe Fields and Playgrounds Act of 2018
- *Increase* CSG 20 (Supplies and Materials), Program 1000 (Agency Management), Activity 1060 (Legal Services), by \$20,000 in recurring funds to address a budget book error identified by the Department of General Services.
- *Increase* CSG 40 (Other Services and Charges), Program 1000 (Agency Management), Activity 1060 (Legal Services), by \$200,597 in recurring funds to address a budget book error identified by the Department of General Services.
- *Increase* by \$1,364,000, in recurring, and 2 FTEs to fund the Ensuring Access to Recreational Spaces Act of 2018 as follows:
 - *Increase* CSG 40 (Other Services and Charges), Program 2000 (Asset Management), Activity 2101 (Realty – Public Ed) by \$783,000 to offset fee waiver
 - *Increase* CSG 35 (Occupancy Fixed Costs), Program 3009 (Facility Operations), Activity 3009 (Facilities – Public Education) by \$296,800 for maintenance
 - *Increase* CSG 34 (Security Services), Program 4000 (Protective Services), Activity 4000 (Protective Services) by \$127,200 for security
 - *Increase* CSG 11 (Regular Pay – Continuing Full Time), Program 2000 (Asset Management) by \$115,081 for 2 FTEs
 - *Increase* CSG 14 (Fringe Benefits – Current Personnel), Program 2000 (Asset Management) by \$41,919 for fringe for 2 FTEs
- *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations), Activity 3010 (Facilities Parks and Rec) by \$100,000, one time, to fund field improvements at Francis Dog Park, and to fix the irrigation and flashing at the Spanish Steps
- *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations), Activity 3010 (Facilities Parks and Rec) by \$75,000, recurring, to fund improvements and plantings at Rose Park
- *Decrease* CSG 41 (Contractual Services – Other), Program 2000 (Asset Management), Activity 2001 (Lease Management), by \$93,639 in recurring funds due to potential efficiencies
- *Decrease* CSG 34 (Security Services), Program 4000 (Protective Services), Activity 4001 (Protective Services), by \$319,259 in recurring funds due to potential efficiencies

- *Decrease* CSG 41 (Contractual Services – Other), Program 5000 (Construction Services), Activity 5001 (Construction Services), by \$275,818 in recurring funds due to potential efficiencies

- *Decrease* FTEs by 7 and remove 7 vacant positions with the accompanying local funds as follows:
 - Clerical Assistant (33550): remove position in Program 1000 (Agency Management), Activity 1080 (Communications): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$41,039 and CSG 14 (Fringe Benefits – Current Personnel) by \$10,957: *total PS decrease = \$51,996*
 - Program Analyst (46437): remove position in Program 6000 (Contracting and Procurement Services), Activity 6001 (Contracting and Procurement Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,710 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,293: *total PS decrease = \$139,003*
 - Supervisory Management Analyst (15542): remove position in Program 3000 (Facility Operations), Activity 3002 (Facilities): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,254 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,171: *total PS decrease = \$138,425*
 - Supervisory Special Police Officer (10649): remove position in Program 4000 (Protective Services), Activity 4001 (Protective Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$80,512 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,497: *total PS decrease = \$102,009*
 - Human Resource Assistant (48124): remove position in Program 1000 (Agency Management), Activity 1010 (Personnel): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$49,570 and CSG 14 (Fringe Benefits – Current Personnel) by \$13,235: *total PS decrease = \$62,805*
 - Building Manager (83113): remove position in Program 3000 (Facility Operations), Activity 3002 (Facilities): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,254 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,171: *total PS decrease = 138,425*
 - Contract Specialist (97467): remove position in Program 6000 (Contracting and Procurement Services), Activity 6001 (Contracting and Procurement Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$73,906 and CSG 14 (Fringe Benefits – Current Personnel) by \$19,306: *total PS decrease = \$93,212*

- *Decrease* CSG 35 (Occupancy Fixed Costs), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$1,831,343 in recurring funds to reduce the proposed rate of increase in this budget line

- *Decrease* CSG 35 (Occupancy Fixed Costs), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$1,252,000 in one-time funds to reduce the proposed rate of increase in this budget line

- *Decrease* CSG 20 (Supplies and Materials), Program 1000 (Agency Management), Activity 1045 (Legal Services) by \$20,000 in recurring funds to correct a budget book error identified by the Department of General Services
- *Decrease* CSG 40 (Other Services and Charges), Program 1000 (Agency Management), Activity 1045 (Legal Services) by \$200,597 in recurring funds to correct a budget book error identified by the Department of General Services

Capital Budget Recommendations

- *Create* a new capital project Public Restroom Installation and allocate \$270,000 in Fiscal Year 2020, \$270,000 in Fiscal Year 2022, \$270,000 in Fiscal Year 2023, \$270,000 in Fiscal Year 2024, and \$270,000 in Fiscal Year 2025 to fund the capital necessary to build and install two new stand-alone public restrooms pursuant to the Public Restroom Facilities Installation and Promotion Act of 2017 and then to build and install two new public restrooms in Fiscal Years 2022, 2023, 2024, and 2025 respectively
- *Increase* Project BC101 (Facility Condition Assessment) by \$540,000 in Fiscal Year 2020 to accelerate the process of completing facility condition assessments for all District-owned properties and to specifically complete assessments for the Petworth Recreation Center and the Hamilton Recreation Center
- *Increase* Project PL602C (Roof Replacement Pool) by \$250,000 in Fiscal Year 2020 to repair or replace the roof of the historic John Mercer Langston school and to stabilize and preserve the building for future use
- *Increase* Project WIL02C (Wilson Bldg) by \$200,000 in Fiscal Year 2020 to replace the building's water fountains with water fountains that incorporate bottle filling stations to encourage environmental stewardship and to restore all fountains to use
- *Increase* Project EA710B (Neighborhood Revitalization) by \$250,000 to restore and preserve Eastern Market by providing resources to restore the brick and stone work, replace door hardware, and install integrated, historically sensitive signage
- *Direct* that the available allotment balance for Project PL105C (Archives Recorder of Deeds) be utilized to repair and stabilize the historic Recorder of Deeds building
- *Reduce* the available allotment balance for Project PL104 (ADA Compliance) by \$100,000
- *Reduce* the available allotment balance for Project PL901 (Energy Retrofitting of District Buildings) by \$900,000 and *reduce* the allotment by \$1,000,000 in Fiscal Year 2021

- *Reduce* the available allotment balance for Project PL905 (Municipal Labor Program Management) by \$200,804
- *Reduce* the available allotment balance for Project PL102C (Elevator Pool) by \$50,414
- *Reduce* the available allotment balance for Project PL108C (Big 3 Buildings Pool) by \$450,000 and *Direct* that \$150,000 of the available allotment balance be utilized to restore or renovate the Old Council Chambers at 441 4th St NW
- *Reduce* the available allotment balance for Project BRM05C (Daly Building Critical Systems) by \$40
- *Reduce* the available allotment balance for Project PL106C (Government Centers Pool) by \$195,945
- *Reduce* the available allotment balance for Project PL601C (HVAC Repair Renovation Pool) by \$322,468
- *Reduce* the available allotment balance for Project PL107C (Miscellaneous Buildings Pool) by \$232,721
- *Reduce* the available allotment balance for Project N1403C (One Judiciary Square) by \$107,396
- *Reduce* the available allotment balance for Project PL603C (Window Repair and Replacement) by \$84,612
- *Reduce* PL103 (Hazardous Materials Abatement Pool) by \$50,000 in Fiscal Year 2020
- *Reduce* BRM28 (Reeves Center Renovation) by \$800,000 in Fiscal Year 2020

INTER-COMMITTEE TRANSFERS

Operating - Transfers In

- Committee on Human Services
 - Accepts **\$64,000**, recurring, for the Department of General Services, Program 3000 (Facilities Operations) to fund the Public Restroom Facilities Installation and Promotion Act of 2017
- Committee on Finance and Revenue

- Accepts **\$20,000**, one time, for the Advisory Neighborhood Commissions, Program 1085 (Customer Services) to help fund the communication access fund for use at Advisory Neighborhood Commissions
- Accepts **\$75,000**, recurring, for the Department of General Services, Program 6001 (Contracting and Procurement Services) for improvements and plantings at Rose Park
- Accepts **\$50,000**, one-time, for the Department of General Services, Program 6001 (Contracting and Procurement Services), for field improvements at Francis Dog Park
- Accepts **\$50,000**, one-time for the Department of General Services, Program 6001 (Contracting and Procurement Services), to fix irrigation systems and flashing at the Spanish Steps
- Committee on Transportation and the Environment
 - Accepts **\$1,364,000**, recurring, for the Department of General Services to fund the Ensuring Access to Recreational Spaces Act of 2018

On October 16, 2018, the Council passed the Ensuring Community Access to Recreational Spaces Act of 2018; the law went into effect on February 22, 2019. The legislation broadly updates how DCPS administers its field permitting system, including mandating that 75% of funding from permit fees go directly to school principals, and 25% to DGS for administration of the program. The committee notes that this shift will allow schools with additional needed budget flexibility and incentive schools to allow permitted use of their recreational spaces. As such, the Committee accepts funding from The Committee on Transportation and the Environment to fully fund the legislation, in recurring funds of \$1,364,000 in Fiscal Year 2020, \$1,532,000 in Fiscal Year 2021, \$1,562,000 in Fiscal Year 2022, and \$1,593,000 in Fiscal Year 2023.

- Accepts **\$311,000**, one-time, for the Department of General Services, Program 3000 (Facilities Operations) to fund portions of B22-946, the Safe Fields and Playgrounds Act of 2018 and directs DGS to spend those funds on gathering information on the surface and sub-surface material components of the District's recreation spaces

Under the legislation, DGS is required to gather comprehensive information on the surface and sub-surface material components of the District's recreation spaces. The Committee believes that this information is essential to ensure that our recreational spaces are safe and well-maintained.

Operating - Transfers Out

- Committee on Transportation and the Environment
 - Transfers **\$47,000** in recurring funds to the Department of Motor Vehicles to fund driver's license and identification card fee waivers for returning citizens as required by the proposed Returning Citizen Opportunity to Succeed Amendment Act of 2019 subtitle.
 - Transfers **\$200,000** in recurring funds to the District Department of Transportation to provide subsidies for transportation for adult learners.

- Committee on Government Operations
 - Transfer **\$255,362** in recurring funds to the Office of Human Rights to fully fund the remaining components of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 to provide language access and translation services for Advisory Neighborhood Commissions.

- Committee on Education
 - Transfers **\$300,000** in recurring funds to the Office of the State Superintendent of Education for the issuance of a grant award or contract to a nonprofit organization to provide Early Head Start Home Visiting to District of Columbia families with an infant or toddler residing in short-term family housing for families experiencing homelessness to partially fund the Birth-to-Three for All DC Amendment Act of 2018.

- Committee on Labor and Workforce Development
 - Transfers **\$500,000** in recurring funds to the Workforce Investment Council to fund Career Pathways Innovation Fund to provide adults with low basic skills with access to workforce preparation and training.

- Committee on Business and Economic Development
 - Transfers **\$115,697** in recurring funds to the Deputy Mayor for Planning and Economic Development to fund the software licensing and staff costs to implement the Economic Development Return on Investment Accountability Amendment Act of 2017.
 - Transfers **\$20,000** in one-time funds to the Deputy Mayor for Planning and Economic Development to fund the development of the database necessary to implement the Economic Development Return on Investment Accountability Amendment Act of 2017.

- Committee on Housing and Neighborhood Revitalization

- Transfers **\$841,444** in recurring funds to the Housing Authority Subsidy to fund 40 vouchers, including 20 housing vouchers for returning citizens designated by the Office on Returning Citizen Affairs, 10 Targeted Affordable Housing vouchers for individuals experiencing homelessness, and 10 Permanent Supportive Housing Vouchers for individuals experiencing homelessness.
- Transfers **\$67,000** to the Department on Aging and Community Living to provide community dining and peer support services to LGBTQ seniors
- Committee on Human Services
 - Transfers **\$60,240** in recurring funds to the Department of Human Services for the services necessary to support 10 Permanent Supportive Housing vouchers for individuals experiencing homelessness.
 - Transfers **\$400,000** in one-time funds for the Emergency Rental Assistance Program to provide assistance with rent to income-eligible District residents facing housing emergencies or moving to new apartments.
- Committee on the Judiciary and Public Safety
 - Transfers **\$625,000** in one-time funds to the Office of the Attorney General to establish an additional deployment of the Cure the Streets violence interruption program at a site to be determined by the Office of the Attorney General based on the Office's analysis of public safety data.
- Committee on Health
 - Transfers **\$40,000** in recurring funds to the Department of Health to fund birth certificate fee waivers for returning citizens as required by the proposed Returning Citizens Opportunity to Succeed Amendment Act of 2019 subtitle.
- Committee of the Whole
 - Transfers **\$500,000** in recurring funds to contribute to the Council-wide priority of increasing in the Uniform Per Student Funding Formula for the District's public and public charter schools.

Capital – Transfers In

- Committee on Government Operations
 - Accepts **\$40,000** in Fiscal Year 2020 capital dollars to complete Facility Condition Assessments of the Petworth Recreation Center and the Hamilton Recreation Center

Capital - Transfers Out

- Committee on Transportation and the Environment
 - Transfer **\$444,400** in Fiscal Year 2020 capital dollars to the District Department of Transportation, Project No. LMBSS, Streetscapes and Beautification, to fund the design and construction of streetscape improvements to the 1900 block of Vermont Avenue NW. The streetscape project includes specialty pavers to visually connect the African American Civil War Museum to the African American Civil War Memorial across Vermont Avenue NW, as well as a curb extension and improvements to pick-up and drop-off for groups at the Museum.

- Committee on Education
 - Transfers **\$1,000,000** in capital funds in Fiscal Year 2020 to the District of Columbia Public Schools, Project No. SK120 to contribute to the creation of a separate, public entrance to the Roosevelt High School Pool
 - Transfers **\$500,000** in capital funds in Fiscal Year 2020 to the District of Columbia Public Schools, Project No. SK120, to restore or replace the gymnasium floor at the Columbia Heights Education Campus

II. AGENCY FISCAL YEAR 2019 REVISED BUDGET RECOMMENDATIONS

Along with the Fiscal Year 2020 Local Budget Act of 2019, the Mayor simultaneously submitted the Fiscal Year 2019 Revised Local Budget Emergency Declaration Resolution of 2019, the Fiscal Year 2019 Revised Local Budget Emergency Act of 2019, and the Fiscal Year 2019 Revised Local Budget Temporary Act of 2019.

While those pieces of legislation were not referred to this Committee for consideration, unanticipated circumstances have driven the Committee to make the following recommendations to the Committee of the Whole when it considers the Fiscal Year 2019 Revised Budget:

ADVISORY NEIGHBORHOOD COMMISSIONS

- *Increase* CSG 40 (Other Services and Charges) Program 1000 (Agency Management) Activity 1085 (Customer Services) by \$30,000 in one-time funds to provide American Sign Language interpretation, communication access real-time translation, or other communications access services for official Advisory Neighborhood Commission meetings as the existing allocation for Fiscal Year 2019 has been entirely expended.

DEPARTMENT OF GENERAL SERVICES

- *Decrease* CSG 40 (Other Services and Charges) Program 5000 (Construction Services) Activity 5001 (Construction Services) by \$30,000 in one-time funds, to be replaced with Fiscal Year 2020 appropriations.

III. AGENCY FISCAL YEAR 2020 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Facilities and Procurement is responsible for government procurement; maintenance of public buildings and property management, including the declaration of government property as no longer required for public purposes; matters regarding Advisory Neighborhood Commissions; and matters regarding returning citizens.

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

- Advisory Neighborhood Commissions
- Contract Appeals Board
- Commission on Re-Entry and Returning Citizen Affairs
- Department of General Services
- Office of Contracting and Procurement
- Office on Returning Citizen Affairs

The Committee is chaired by at-large Councilmember Robert C. White, Jr. The other members of the Committee are Ward 2 Councilmember Jack Evans, Ward 3 Councilmember Mary M. Cheh, at-large Councilmember Elissa Silverman, and Ward 7 Councilmember Vincent C. Gray.

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

<i>Performance Oversight Hearings</i>	
February 21, 2019	Office of Returning Citizen Affairs Commission on Re-Entry and Returning Citizen Affairs
February 27, 2019	Office of Contracting and Procurement Contract Appeals Board
February 28, 2019	Department of General Services
March 4, 2019	Office of Advisory Neighborhood Commissions

<i>Budget Oversight Hearings</i>	
March 27, 2019	Office of Advisory Neighborhood Commissions

March 28, 2019	Office on Returning Citizen Affairs Commission on Re-Entry and Returning Citizen Affairs
April 3, 2019	Office of Contracting and Procurement Contract Appeals Board
April 4, 2019	Department of General Services

The Committee received important comments from members of the public during these hearings. The hearing records for each performance and budget oversight hearing have been filed with the Office of the Secretary. A video recording of the hearings can be obtained through the Office of Cable Television or at *oct.dc.gov*. The Committee continues to welcome public input on the agencies and activities within its purview.

B. OFFICE ON RETURNING CITIZEN AFFAIRS

1. AGENCY MISSION AND OVERVIEW

Established in 2007, the **Office on Returning Citizen Affairs** coordinates and monitors service delivery to returning citizens. It serves as an advocate for the returning citizen community and ensures that residents returning from incarceration are receiving resources in the areas of employment, healthcare, education, workforce development, housing, and social services. Additionally, the Office manages multiple programs that have successfully helped residents reintegrate back into the community.

Between Fiscal Year 2018 and Fiscal Year 2019 to date, the Office on Returning Citizen Affairs has served 3,708 residents returning home and serves an average of 51 clients daily. Out of the 3,708 returning citizens who have been served, 1,485 are from a federal facility, 1,282 were released from the DC Department of Corrections, and 941 residents returned from a state facility.

As part of its responsibilities, the Office implements the transportation and identification card programs created by the Returning Citizens Opportunity to Succeed Act, which was incorporated into the Fiscal Year 2019 Budget Support Act of 2018. These programs eliminate barriers for residents seeking employment, healthcare, and other vital services. Since the start of Fiscal Year 2019, 151 residents have received a transportation subsidy and nearly 300 people have benefited from the birth certificate and identification card fee waiver program.

In addition, the Office provides Family Reunification Trips, which give family members of incarcerated residents the opportunity to visit their loved ones imprisoned in federal facilities hundreds of miles away from home. These circumstances make it difficult for incarcerated individuals to stay connected to their families, further undermining an invaluable support system.

The Office on Returning Citizen Affairs also manages a paralegal fellowship program. In partnership with Georgetown University, District agencies, non-profit

organizations, and several District law firms, the Office provides qualified returning citizens with training to become paralegal fellows at a law firm or legal organization for a one-year term with the possibility of permanent employment.

The **Commission on Re-Entry and Returning Citizen Affairs** serves as an advocate for returning citizens and was established to offer advice to the Mayor, the Council, and the Director of the Office on Returning Citizen Affairs on matters related to reintegration and any support systems that are needed. It is required to submit an annual report 90 days after the end of each fiscal year. The Commission is comprised of 15 public voting members and 13 ex-officio non-voting members who represent District agencies. The table below shows the public members on the Commission:

<i>Name</i>	<i>Confirmation Resolution</i>	<i>Date of Confirmation</i>	<i>Expiration of Term</i>	<i>Ward</i>
Corwin Knight (Chair)	PR21-0977	1/26/2017	8/4/2019	8
James Berry, Jr.	PR22-0307	10/17/17	8/4/2020	4
Leon Fields	PR22-0797	6/28/2018	8/4/2020	4
Clarence Johnson	PR22-0016	1/26/2017	8/4/2019	8
John Matthews	PR23-0061	2/19/2019	8/2/2021	6
Larry Moon	PR23-0037	2/19/2019	8/4/2020	7
Tanisha Murden	PR22-0011	1/26/2017	8/4/2019	6
Nicole Porter	PR21-0877	12/20/2016	8/4/2019	4
Paula Thompson	PR22-0012	1/26/2017	8/4/2019	Maryland Resident
Eric Weaver	PR21-0647	9/20/2016	8/4/2019	8
Vacant				
Vacant				
Vacant				
Vacant				
Vacant				

The **Commission on Re-Entry and Returning Citizen Affairs** does not have a budget independent of the Office on Returning Citizen Affairs, but the Commission's advocacy for returning citizens informs the Committee's analysis of the proposed budget.

Currently, the Commission is working to implement its 2019 strategic plan and has identified its policy priorities, which include the following:

Voting Rights: The Commission is looking to develop a policy proposal that would give incarcerated felons from the District the right to vote. Currently, incarcerated felons are prohibited from voting in elections. Commissioners believe that disenfranchisement has no place in criminal justice and that enfranchising these individuals will help them with the reentry process, while strengthening our democratic institutions and improving government accountability.

Ban the Box and Business Incentives: The Commission has expressed concerns about the enforcement of the Fair Criminal Record Screening Act and believes that it "...should be strengthened in a way that encourages employers and human resource officials to not only hire worthy and well-qualified candidates for positions within their organizations, but that the city should provide incentives for those who retain these candidates for at least one year in the positions for which they were hired."

Supports and Services for Families: The Commission believes that there should be trauma programs and services for children of incarcerated parents. The Commission recognizes that these children have negative experiences that require an additional support system.

The Committee looks forward to supporting the work of the Commission as it ensures that the voices of the returning citizen community is amplified and reflected in public policy. Since the beginning of Council Period 23, the Committee has consistently attended the Commission's monthly meetings to demonstrate its commitment and to stay engaged with stakeholders in the re-entry space. While the Commission has made some progress this year, particularly with developing its strategic plan, the Committee recognizes that there is significant work left to do to build the capacity of the organization. The Commission cannot effectively advocate for 67,000 returning citizens until it addresses these issues. *The Committee recommends that the Commission implement its plan to recommend nominees to be members of the Commission and actively engage the Council on its policy proposals.*

The Committee also recommends that the budget of the Office on Returning Citizen Affairs be enhanced by \$10,000, in one-time funds, to support the communication, outreach, and engagement needs of the Commission. The Committee recommends that the Office on Returning Citizen Affairs work with the Commission on Re-Entry and Returning Citizens Affairs to develop a budget for how this \$10,000 can best be used to support the Commission in its outreach, communication, and engagement with the returning citizen community.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$583,584	\$838,957	\$893,845	\$279,305	\$1,173,150
Intra-District	\$116,400	\$0	\$0	\$0	\$0
Gross Funds	\$699,983	\$838,957	\$893,845	\$279,305	\$1,173,150

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	7	8	10	2	12
Total	7	8	10	2	12

Committee Analysis and Comments

The Returning Citizen Population

The District is estimated to have 67,000 returning citizens – which is about 10 percent of the population, though those estimates are considerably out-of-date. There are approximately 6,000 residents released from the DOC and the Federal Bureau of Prisons annually¹. The majority of returning citizens are African-American and male. Women represent a small, but quickly-growing portion of this population that has unique challenges. While there is little specific data on where most returning citizens live, the Department of Corrections’ data on inmates in their custody indicate that most incarcerated residents lived in Wards 5,7, and 8 prior to incarceration.

People returning home from prison experience tough challenges and need critical post-release services – primarily in the areas of housing, education, and employment. Many formerly incarcerated individuals served their time in a federal facility hundreds of miles away from home with minimal re-entry support, further excluding them from the resources they need. And while individuals who were in DOC custody served significantly shorter sentences in the District, they still face collateral consequences resulting in job loss and the inability to recuperate lost wages, creating financial challenges and the inability to meet basic needs.

A 2018 article published by the DC Policy Center discusses the struggle that returning citizens have with finding employment. It notes that some of the most common barriers to employment are criminal background checks, the lack of soft skills, and limited education and training. A large portion of the returning citizen community does not have “an education beyond high school”. Based on data from the Court Services and Officer Supervision Agency (CSOSA), more than 43 percent of individuals who are on

¹ 2018 Strategic Plan, Office on Returning Citizen Affairs

supervised release and about 34 percent of people on parole do not have a GED or high school diploma. In addition, many returning citizens have difficulty creating a resume, adjusting to the environment of a new job, and preparing for job interviews.² These circumstances are troubling given the District’s competitive job market. Compounding these issues, criminal background checks continue to prevent stable employment for many residents. The District recently enacted the Fair Criminal Record Screening Amendment Act – which prohibits employers from asking candidates about their criminal history prior to an offer – but returning citizen advocacy groups have raised concerns about the law’s effectiveness.

Additionally, housing challenges continue to undermine the reintegration process. In fact, during the performance oversight hearing, Brian Ferguson, Executive Director of ORCA, stated that after employment, housing is the “heaviest need” for returning citizens. Once released from prison, some residents transition to a halfway house or re-entry center, affording them some ability to prepare for housing. On the other hand, some residents are released directly from prison and do not have a place to live. Some are stay with friends or family members, but other residents stay at shelters or live on the streets.

As a result of these realities, the District has made a concerted effort to invest in the returning citizen community since the early 2000’s. In 2006, the late Councilmember Marion Barry introduced the "Office on Ex-Offender Affairs and Commission on Re-Entry and Ex-Offender Affairs Act of 2006”, which established the Office on Returning Citizen Affairs and the Commission on Re-Entry and Returning Citizen Affairs. During his opening remarks at the hearing on the bill, he acknowledged that the District offers re-entry programs, but argued that the programs could be “abolished at the will of the executive” and needed to be permanent. The Councilmember also asserted that having an office and commission focusing on returning citizen issues ensures that residents receive housing assistance, access to healthcare, employment opportunities, and social services.

ORCA’s Service Programs

The Office on Returning Citizen Affairs offers its clients services in the areas of employment, workforce development, healthcare, transportation, family support, and mentorship.

Employment: One of the largest barriers for returning citizens is obtaining employment after incarceration, and the Office works to address this need. In partnership with the Department of Employment Services (DOES), ORCA aids with identifying employment opportunities, resume development, and preparing residents for interviews.

During the performance oversight process, the Committee was pleased to learn that ORCA held five mini job fairs between Fiscal Year 2018 and Fiscal Year 2019. Both public and private sector employers participated in the events. To date, 54 returning citizens have been hired by the Department of Public Works, and 189 individuals have been hired by twenty companies, ranging from construction to the hospitality industry.

² DC Policy Center (2018), Obstacles to employment for returning citizens in DC

This program is critical to connecting residents to employment opportunities and *the Committee encourages the agency to increase the number of job fairs so that more residents can gain employment.*

ORCA also manages a paralegal fellowship program. During the program, participants take paralegal courses at Georgetown University and are later placed at an organization to complete their fellowship. At the budget oversight hearing, the Committee learned that ORCA received 80 applications and that 20 were accepted. Out of the 20 students that were admitted, nine completed the rigorous program. When asked about students' feedback about the program, Director Ferguson stated that students were proud and that the program was a positive contribution to the reintegration process. The Committee is proud of the success that residents have had thus far and is eager to learn about their progress after graduation.

Housing: Currently, ORCA does not provide direct housing assistance but has partnerships with multiple housing providers. While the Committee is disappointed that ORCA lacks in this service area, it appreciates that the proposed budget help fills this gap by adding an FTE to provide housing assistance. *The Committee strongly encourages ORCA to further reorganize its staff responsibilities and focus more on housing needs* This was an area of concern for many public witnesses at the agency's oversight hearing, and *the Committee requests quarterly updates from the Office on the new housing services it plans to provide. To help meet these needs, the Committee recommends transferring funding to the Housing Authority Subsidy for 20 housing vouchers for homeless and housing unstable returning citizen designated by the Office on Returning Citizen Affairs.*

Healthcare: ORCA collaborates with the Department of Health and the Department of Mental Health. Also, the Office hosts a representative from both MBI Health Services and the Department on Disability Services every week. With these partnerships, residents can receive a full range of mental health and healthcare services. ORCA is looking to expand its healthcare services by identifying federal and local grants, and the Committee looks forward to seeing the result of these efforts.

Education: ORCA does not have a robust educational service program, and the agency needs to grow in this area. The lack of educational opportunities for returning citizens hinders their ability to be competitive in the job market and successfully reintegrate back into society. In its 2017 Annual Report, the Commission on Re-Entry and Returning Citizen Affairs states that "education helps reduce recidivism and prevent future arrests for justice-involved residents." To that end, *the Committee strongly recommends that ORCA partner with adult education providers to better prepare residents for the job market. The Committee requests updates as the agency builds out this service area.*

Fee Waiver and Transportation Subsidy: Some of the major barriers to successfully reintegrating back into the community is limited access to transportation and difficulty obtaining identification documents. Returning citizens often find it challenging

to seek employment because their transit options are restricted. Also, residents returning home have trouble receiving vital services because they don't have proper identification. To address this issue, the Council created subsidy programs that waive fees for identity documents and provides access to transportation. These programs are in high demand and are exceeding expectations. To date, 151 individuals have benefitted from the transportation program, and 300 individuals have received fee waivers. ***To meet these needs, the Committee recommends making these programs permanent, through the transfer of \$40,000 for fee waivers for birth certificates to the Department of Health, \$47,000 for fee waivers for identification cards to the Department of Motor Vehicles, and \$100,000 to substantially increase the resources available for transit subsidies offered through a partnership between the Office on Returning Citizen Affairs and the Department of Employment Services. The Committee recommends that the Office distribute transit subsidies in-house and without requiring registration at an American Job Center as a pre-requisite for assistance.***

Family Reunification Program: In 1997, the National Capital Revitalization and Self-Government Improvement Act was enacted, which was aimed at addressing the financial crisis in the District and relieving the city of certain financial obligations. This included parts of the city's criminal justice system. Since then, District residents who are convicted of a felony serve their sentences in a federal facility, often several hundred miles away from the District. This reality makes it difficult for family members to visit loved ones who are incarcerated. To address this issue, ORCA provides families of incarcerated persons the opportunity to visit them. Since October 2017, ORCA has facilitated eleven trips to various prisons. The agency plans to enhance this program by facilitating monthly trips in Fiscal Year 2020, which the Committee commends.

Peer to Peer Mentoring Initiative: In partnership with the National Reentry Network for Returning Citizens, ORCA provides a mentoring program for young adult returning citizens. In this program, young adults between the ages of 18-32 receive mentorship. This includes six hours of contact from a mentor each week, and the development of a reintegration work and life plan aimed at changing behaviors. This program is new, and the Committee looks forward to learning of its progress.

Women and Young Adults: At its budget oversight hearing, the agency informed the Committee that it plans to offer special services for women and young adults. These subpopulations require specialized services given their unique circumstances. The Committee appreciates ORCA for planning to collaborate with community-based organizations that focus on these subpopulations. ***Given the unique needs of women and young adults, the Committee recommends that the Office develop a plan of action that identifies expected outcomes and metrics for success.***

ORCA's 2018 Strategic Plan

On September 23, 2015, the Office of the Inspector General (OIG) published its inspection report on the Office on Returning Citizen Affairs. The inspection assessed ORCA's operations, services, and management. The report concluded that the agency

was not meeting its obligations and needed to improve its relationships with District agencies. It also recommended that ORCA complete a strategic plan, containing measurable goals and objectives aligned with the Office's mission. Since the OIG's report was published, ORCA has made significant progress in providing service to the returning citizen community.

In March 2019, ORCA released its Strategic Plan. The planning process was done in two phases. The first phase of the project was data collection and an organizational assessment, which included perspectives from multiple stakeholder groups. In the second phase of the project, a strategic plan was developed based on the findings of the first phase. ORCA partnered with the Council for Court Excellence and Lachman Consulting to develop the strategic plan. A total of \$131,576 was expended on this project. The Committee is concerned that this money may not have been spent efficiently, but is happy that an actionable plan was completed.

The strategic plan provides ORCA with a road map on how to better serve its clients. It recommends a clarification of the agency's mission and purpose. It also provides guidance on streamlining services and reevaluating its programs to determine their effectiveness and need and recommends building new strategic partnerships. At the agency's oversight hearing, public witnesses praised ORCA for completing its strategic plan and expressed their excitement for the changes that the agency has committed to making.

The Committee is pleased that ORCA has already started to implement aspects of its strategic plan by revising its mission statement, reevaluating the effectiveness of some programs, implementing the Efforts to Outcomes software, and realigning staff responsibilities to better meet the needs of its clients. As the agency implements the final stage of its strategic plan, the Committee urges ORCA to continue collaborating with the re-entry community, particularly in the areas of referral follow-up protocols, development of strategic partners, and program evaluation.

Below are key recommendations from the strategic plan that the Committee believes are critical.

- **Adjusting ORCA's Physical Space:** The strategic plans recommends that ORCA reconfigure its physical space to accommodate additional staff and provide confidential case management services. At the budget oversight hearing, ORCA informed the Committee that its current space is scheduled to be renovated at the beginning of Fiscal Year 2020. The reconfigured space would accommodate at least 14 staff members.
- **Increase ORCA's Staff:** Currently, ORCA has eight full-time employees. The Mayor's Fiscal Year 2020 budget proposal increases the number of employees to 10. The strategic plan recommends an additional two employees, bringing the total for the office to 12. Returning citizens have often complained that the Office is understaffed and that its ability to coordinate services is hampered. *To address*

the recommendations of the strategic plan, the Committee recommends the addition of two new employees to the Office on Returning Citizen Affairs, a supervisory case manager with a focus on citizens returning as a result of the Incarceration Reduction Amendment Act, and a peer support specialist to meet a need identified by the Commission on Re-Entry and Returning Citizens Affairs in its last annual report.

- **Transfer ORCA to the Public Safety Cluster:** The strategic plan recommends that ORCA should be moved from the Executive Office of the Mayor to the Office of the Deputy Mayor for Public Safety and Justice. The recommendation is based on a September 2018 report from the Vera Center on Sentencing and Corrections and a correspondence from the Council for Court Excellence.

The Vera report asserts that having ORCA “...within the Mayor’s Office of Community Affairs suggests that its main purpose is to address the political concerns of a particular constituency, while placing it within the Office of the Deputy Mayor for Public Safety and Justice would enhance its position as a public safety agency and better emphasize its primary purpose of coordinating programs and services for returning citizens.”

The Council for Court Excellence has taken the position that having ORCA in the public safety cluster would surround the Office with “...agencies with complementary missions and, will have access to the information sharing, substantive expertise, and reporting and accountability procedures, better suited to the needs of this unique office and the returning citizens it serves.” This sentiment was reiterated by CCE at the budget oversight hearing.

Since its establishment, ORCA has been placed in both the Mayor’s office and the public safety cluster multiple times over the last three administrations. The Committee believes that the agency needs stability and should be permanently placed in the public safety cluster. This re-assignment would allow ORCA to better serve the returning citizen population by being more closely connected to critical resources in the public safety and justice service areas.

READY Center

In February 2019, the executive launched the READY Center under the purview of the Department of Corrections. The Center provides post-release services for returning citizens. These services include housing and employment assistance, educational opportunities, and access to mental health services. The Center has employees from the Department of Corrections, Department of Human Services, Department of Behavioral Health, Department of Motor Vehicles, and the Department of Employment Services offering services to clients.

The Committee commends the administration for providing these resources for returning citizens, but has concerns about the allocation of resources to the Center

compared to ORCA, which is the primary hub of post-release services for the returning citizen community. In Fiscal Year 2019, ORCA has an operating budget of \$839,000 with eight FTEs. On the other hand, the READY Center, which services a population that is smaller with less complex needs, has an operating budget of \$2,341,000 with 14 FTEs.³ ***The Committee recommends that the administration reevaluate how the READY Center and ORCA coordinate and enhance ORCA's capacity to better serve one of the District's most vulnerable populations.***

The Committee also had concerns about the READY Center only serving returning citizens released from the D.C. Jail. In March, the Committee submitted a letter to the Mayor asking her administration to allow newly released returning citizens from federal facilities to also have access to the services at the Center. Residents returning from the federal system need additional re-entry support and access to all the post-release services that the District offers. The administration granted the request and the Committee is heartened that residents returning from federal incarceration can now benefit from the resources at the READY Center two days a week.

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase FTEs by 2 and create 2 new positions with the accompanying local funds as follows:*
 - a. *Supervisory Case Manager: create a new position in Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs): increase CSG 11 (Regular Pay – Continuing Full Time) by \$85,000 and CSG 14 (Fringe Benefits – Current Personnel) by \$17,765: total PS increase = \$102,765*
 - b. *Peer Support Specialist: create a new position in Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs): increase CSG 11 (Regular Pay – Continuing Full Time) by \$60,000 and CSG 14 (Fringe Benefits – Current Personnel) by \$12,540: total PS increase = \$72,540*
2. *Increase CSG 20 (Supplies and Materials) Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs) by \$10,000 in one-time funds to provide communication, engagement, and outreach assistance for, and in coordination with, the Commission on Re-Entry and Returning Citizen Affairs*
3. *Decrease CSG 20 (Supplies and Materials) Program 5000 (Office of Community Affairs), Activity 5008 (Office on Returning Citizen Affairs) by \$6,000 in recurring funds given prior year expenditures*

³ Fiscal Year 2018 Budget Report, Committee on the Judiciary & Public Safety

b. Policy Recommendations

The Committee recommends that the Office on Returning Citizen Affairs implement the following policy recommendations:

1. The Office should work with the Commission on Re-Entry and Returning Citizen Affairs to implement its plan to recommend nominees to be members of the Commission and actively engage the Council on its policy proposals.
2. The Office should work with the Commission on Re-Entry and Returning Citizens Affairs to develop a budget for how the \$10,000 budget enhancement recommended by the Committee can best be used to support the Commission in its outreach, communication, and engagement with the returning citizen community.
3. The Office should collaborate with the re-entry community as it implements the final stage of its strategic plan. Multiple stakeholder groups, particularly the Council for Court Excellence, played a major role in developing the plan, and their input is even more important as the Office implements key recommendations.
4. The Office should place a greater emphasis on housing assistance and should provide quarterly updates to the Committee on its progress in meeting the housing needs of the returning citizen community. The Office should also develop a strategy for designating homeless or housing unstable returning citizens to benefit from the 20 housing vouchers that the Committee recommends for this purpose.
5. The Office should facilitate additional job fairs. The Committee believes that the job fairs held by the Office thus far have been successful and anticipates more residents can gain employment if there are additional job fairs.
6. The Office should partner with adult education providers. Adult literacy and educational training are critical to the re-entry process. The agency needs to focus more in these areas to ensure that residents returning home have a strong foundation to succeed.
7. The Committee recommends that the Office distribute transit subsidies in-house and without requiring registration at an American Job Center as a pre-requisite for assistance.
8. The office should develop a plan of action that focuses specifically on women and young adults. Women are a fast-growing population of the returning citizen community, and young adults have high recidivism rates. These subpopulations are highly vulnerable and need unique services.
9. The Committee recommends that the administration reevaluate how the READY Center and ORCA coordinate and enhance ORCA's capacity to better serve one of the District's most vulnerable populations.

C. ADVISORY NEIGHBORHOOD COMMISSIONS

1. AGENCY MISSION AND OVERVIEW

The mission of the Advisory Neighborhood Commissions is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in their respective neighborhood areas. This mission includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development. The Commissions are also empowered to expend funds allotted to each Commission for the public good within each neighborhood area.

The Advisory Neighborhood Commissions are supported by the Office of Advisory Neighborhood Commissions, a legislative branch office tasked with providing technical, administrative, and financial reporting assistance to the Commissions.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$966,364	\$1,145,614	\$1,203,108	\$297,000	\$1,500,108
Gross Funds	\$966,364	\$1,145,614	\$1,203,108	\$297,000	\$1,500,108

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	3.5	4.5	4.5	0	4.5
Total	3.5	4.5	4.5	0	4.5

Committee Analysis and Comments

Advisory Neighborhood Commissions

Advisory Neighborhood Commissions are a unique and vital element of the District’s government. Initially created in 1974 as an experiment in grass roots democracy complimenting home rule, Advisory Neighborhood Commissions are where many residents first turn when they have questions or concerns about their government. With 40 Commissions made up of 296 individual Commissioners, our Commissions are undoubtedly the elected officials closest to the residents and most familiar with the needs and priorities of each neighborhood. In addition, the two-year term for Advisory Neighborhood Commissioners ensure they continue to be responsive to the communities they serve.

To take advantage of the knowledge, experience, and understanding of Commissioners, the law permits Commissions to advise the Council, the Mayor, and all agencies of government on issues and policies that affect the Commission area. The executive branch and independent agencies are required to provide Commissions with notice of a wide range of policy decisions – including real property transactions, revenue bond issuances, grant applications, comprehensive plans zoning changes, variances, public improvements, licenses or permits, the budget, service delivery, opening of facilities, liquor licenses, construction and demolition permits, and other proposed government actions. For each of these issues, any recommendations by a Commission must be given great weight during deliberations by the government.

The interpretation and implementation of the great weight requirement has long been a fraught issue. District agencies sometimes fail to acknowledge and adequately respond to Advisory Neighborhood Commission recommendations as required by law. The Committee believes that such failures ultimately result in weaker policies and poorer outcomes for District residents. The Committee is currently reviewing legislation that would ensure, when preparing the Comprehensive Plan, that the executive provides notice and great weight to Advisory Neighborhood Commissions prior to the transmission of the plan to the Council. Currently, this review only occurs at the Council, which limits the ability of Commissioners to engage productively in its development.

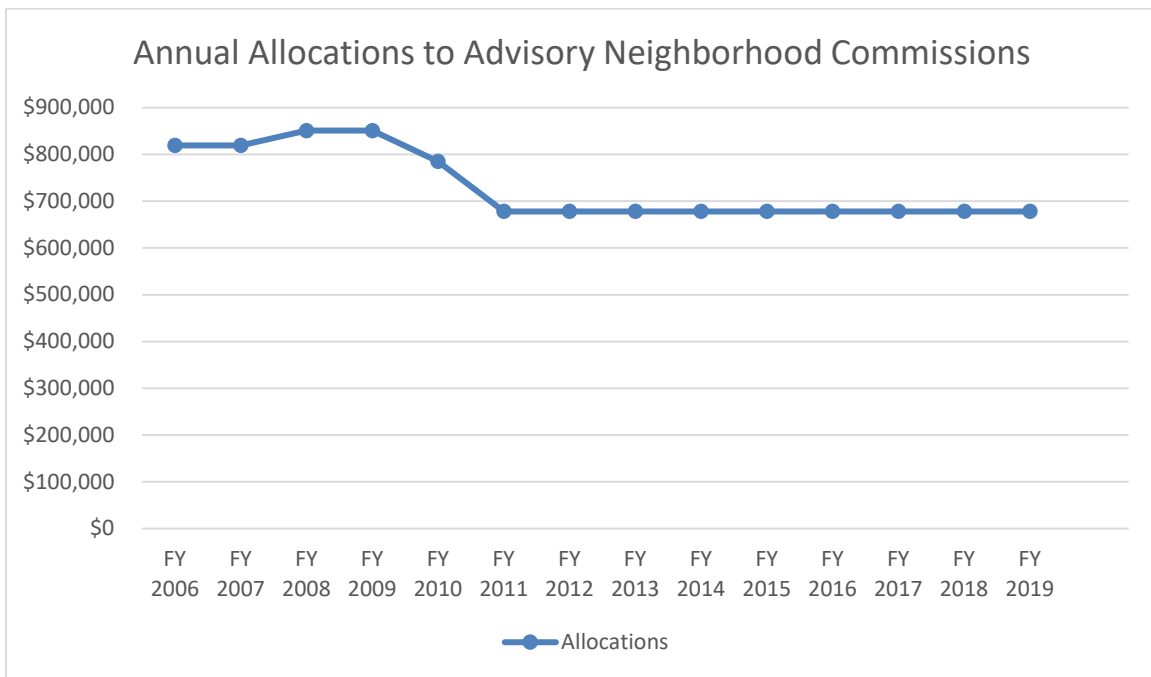
To support their roles, Commissions are granted annual allocations, which are provided to the 40 Commissions in proportion to each Commission's population. Advisory Neighborhood Commissions use their funds for a wide variety of purposes authorized by law, including staff salaries, training, insurance, legal expenses, nominal refreshments at meetings, grants for public purposes, operating costs for office space, and reimbursements of Commissioner travel or childcare expenses while a Commissioner is on official business.

Recently, as an indirect result of the transition of financial management of Commission allocations from the D.C. Auditor to the Office of Advisory Neighborhood Commissions, several Commissions have had to halt expenditures that they have traditionally made. Several expenditures that have been curtailed include participation by Commissions in parades and public events within a Commission area through procuring a vehicle for parade use or candy or other nominal giveaways of the type typically offered at public events. A recent re-interpretation of the controlling statute applies the restrictions on Commissioner transportation and the provision of refreshments to these expenditures. ***To ensure that Advisory Neighborhood Commissions have the ability to represent their constituents at these important community events, the Committee recommends a Budget Support Act subtitle to explicitly permit Commissions to spend up to \$250 per parade or community event to pay for the costs of participation by the Commission.***

Several Advisory Neighborhood Commissions have also historically provided plaques, trophies, or certificates of nominal value to recognize community leaders. These awards can serve an important public purpose in bringing the community together to recognize and celebrate public service. However, a reinterpretation of the law has called into question whether such expenditures are currently permissible. ***To clarify that***

Commissions may bring communities together to recognize public service and leadership, the Committee recommends a subtitle to permit Commissions to spend up to \$25 for each certificate, trophy, or plaque representing a community leader.

Allocations for Advisory Neighborhood Commissions have remained static since Fiscal Year 2011 and haven't fallen from Fiscal Year 2009, when allocations reached \$850,818. That amount still remains far less than the historic high for Commission allocations, which reached \$1,196,000 in Fiscal Year 1995. When inflation is taken into account, Commissions have endured substantial cuts in the resources they have available to support their communities. This has limited their ability to procure support services, employ administrative staff, provide community-serving grants, and reduced their ability to focus on their roles as elected representatives of their community. ***To better support our Advisory Neighborhood Commissions, and to reflect the importance of their role, the Committee recommends increasing the annual allocation to Advisory Neighborhood Commissions by \$122,000, returning this allocation to \$800,000.***



While the Committee is recommending a level of investment and support in our Advisory Neighborhood Commissions that is unprecedented in the last decade, the Committee recognizes that the public expects that the investment of public resources be matched with both transparency and accountability. Under current law, Commissions are required to approve a quarterly financial report within 45 days of the end of a given quarter and then have 15 days to submit the report to the Office of Advisory Neighborhood Commissions. If they do not do so, the only repercussion is the delayed receipt of the associated allotment. Advisory Neighborhood Commissions do not currently forfeit those allotments unless they fail to file reports before the end of the fiscal year. As a result, many Commissions delay submitting reports until close to the end of the fiscal year, instead of

before the reporting deadline established in law. The following chart reflects this compliance failure:

<i>Advisory Neighborhood Commission Quarterly Reporting Compliance Rates</i>							
FY 2017			FY 2018				FY 2019
Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
Due	Due	Due	Due	Due	Due	Due	Due
5/30/17	8/29/17	11/29/17	3/1/18	5/31/18	8/29/18	11/29/18	3/1/19
17.5%	12.4%	25%	27.5%	35%	22.5%	45%	55%

This non-compliance impacts the ability of the Office of Advisory Neighborhood Commissions and the D.C. Auditor to fulfill their statutory responsibilities for tracking and reporting on Commission expenditures. As a result, the Council and the public have less opportunity to quickly identify and address financial management issues. ***To address this noncompliance and to improve transparency and accountability, the Committee recommends Budget Support Act language to require forfeiture of associated Commission funds if Commissions fail to timely file a second consecutive quarterly report. The Committee recommends that the Office work with Advisory Neighborhood Commissions to inform them of this policy change and ensure that Commissions are prepared to comply.***

The District of Columbia undoubtedly benefits from its diversity. To realize those benefits, however, the District must ensure that all residents are able to meaningfully participate and contribute to government decisions. That participation should start at the Advisory Neighborhood Commissions. Unfortunately, despite recent progress, the District has never adequately provided for Commissions to be accessible to those for whom English is a second language, to the deaf and hard-of-hearing community, and to people with other disabilities impacting communication. These gaps have become more apparent given recent progress in the election of diverse Commissioners who reflect the communities they serve. Commissions have been left to use their own allocations to pay for any necessary translation or interpretation services or technology or to identify volunteers who provide these services for free. The high cost of these services, however, has made it all but impossible for Commissions to meet these needs while still adequately serving their community.

In Council Period 21, the Council passed the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016, which among many other important changes, called for the Mayor to reimburse translation and interpretation service costs incurred by a Commission. That section of the law, however, was passed subject to appropriations. ***To ensure that Commissions can provide language access, the Committee recommends transferring \$255,362 to the Office of Human Rights to fund and implement the translation interpretation provisions of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016.***

In Council Period 22, the Council worked to address the need of deaf and hard-of-hearing Commissioners and residents in particular by allocating \$15,000 in recurring

funding to the Office of Advisory Neighborhood Commissions to fund a Memorandum of Understanding with the Office of Disability Rights to provide sign language interpretation, computer-aided real-time transcription, and other services necessary to allow deaf and hard-of-hearing Commissioners and residents to participate fully in Commission meetings. While that was the first time that these resources were provided, the funding has proven to be inadequate and has already been completely expended. ***To address the immediate need to continue these services and to ensure that adequate resources are available in future years, the Committee recommends providing an additional \$30,000 for communications access for Advisory Neighborhood Commissions in Fiscal Year 2019 through amendments to the Fiscal Year 2019 Revised Budget Act and to provide \$80,000 for communications access in Fiscal Year 2020 and future years.***

During the performance and budget oversight process for the Office of Advisory Neighborhood Commissions, a coalition of Advisory Neighborhood Commissioners advocated for the use of technology to support Commissioners in their outreach and engagement with the residents they represent. The Commissioners noted that, as volunteers, they did not have the resources they needed to understand the perspectives of their residents, to collect feedback on ideas, to identify and geotag potential issues of interest within the Commission area, and to otherwise engage with their constituents. The existing Commission websites typically do not have these tools and are not optimized for two-way engagement and the use of mobile technology. Commissioners have noted that the District of Columbia has fallen behind peer cities around the world that offer residents robust mobile applications to engage with government at the neighborhood level to identify problems, deliberate on potential solutions, and engage with their representatives. There are several companies that offer mobile tools that can be licensed by the District and made available to each Commission to use independently. ***The Committee recommends the allocation of \$100,000 to procure or license mobile technology or software to support Commissioners who wish to use such technology to improve outreach and engagement with their residents.***

In addition to requesting additional support for outreach and engagement, a number of Commissioners advocated for additional training for Advisory Neighborhood Commissioners and a training director to ensure that Commissioners have the skills and knowledge to serve as successful advocates for their constituents. In addition, Commissioners advocated for a new staff person at the Office of Advisory Neighborhood Commissions to serve as an advocate for Commissioners with executive agencies. Whatever approach is eventually taken, the Committee agrees that additional steps should be taken to empower Commissioners through training and support. ***As a first step, the Committee recommends that the Office of Advisory Neighborhood Commissions identify the agencies that are of most interest to Commissioners, set up a series of trainings with each of those agencies at a time that is convenient to Commissioners, record those trainings, and make the recordings available to Commissioners online.*** Based on the effectiveness of this approach, the Committee will evaluate whether additional staff or resources are necessary for training and advocacy support for Commissioners in the future.

Office of Advisory Neighborhood Commissions

The Office of Advisory Neighborhood Commissions, led by an Executive Director appointed by the Council, is tasked with providing technical, administrative, and financial reporting assistance to the Advisory Neighborhood Commissions. The duties of the Office include developing new programming and services to assist Commissioners, responding to Commissioner requests, updating the ANC Handbook, coordinating with the Office of Open Government to assist Commissions with fulfilling Freedom of Information Act requests, developing training sessions and briefings for Commissioners, providing technical assistance and templates, serving as an advocate for Commissioners, reviewing and approving quarterly financial reports, and advising Commissioners on relevant administrative decisions and legislation.

The Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 recently transitioned financial management of the Advisory Neighborhood Commissions from the District of Columbia Auditor to the Office of Advisory Neighborhood Commissions. Unfortunately, this transition has not gone smoothly. The District of Columbia Auditor has not received the information needed to complete annual reports in a timely fashion, investments made in financial reporting software have been lost, data has not been successfully transitioned between offices, and public transparency of financial information has been negatively impacted. In addition, there have been instances identified where financial controls may have been compromised and necessary back-up documentation does not appear to be present. ***The Committee recommends that the Office of Advisory Neighborhood Commissions meet all of the information requests of the District of Columbia Auditor in a timely fashion to allow reporting of financial information related to the Commissions. In addition, the Committee recommends that the Office learn from the issues identified by the Auditor in the Auditor's recent reviews of the Office's financial data and make changes to its system to ensure adequate financial controls, as well as timely collection and secure maintenance of financial documentation. Finally, the Committee recommends that the Office promptly place all available quarterly financial reports on the Office's website so that they remain publicly accessible.***

The Committee has also been concerned about the numerous disputes between Commissioners and between Commissioners and former Commissioners related to residency, access to Commission property, meeting locations, and communications. The Committee respects Commissioners' role as independent elected officials and their ability to address conflicts in a professional manner. The Office of Advisory Neighborhood Commissions can serve a role in managing these disputes through giving advice related to rules, legal obligations, and interpretations of statutes, as well as through informal mediation between Commissioners. When this mediation fails, however, the options available to Commissions are limited and some Commissioners resort to litigation, which can be expensive. Unaddressed and escalating disputes can substantially impede a Commission's ability to serve its' constituents.

Commissioners have expressed dissatisfaction with the existing dispute resolution tools. Commissioners also have strongly divergent views of the appropriate role of the Office of Advisory Neighborhood Commissions and the Council in addressing these disputes. ***The Committee recommends that the Office on Advisory Neighborhood Commissions prepare written materials for Commissioners describing the available tools and strategies for resolving common disputes and the role of the Office in supporting Commissioners in resolving disputes. The Committee further recommends that the Office provide the Committee with recommendations on whether a more formal system for dispute resolution, short of litigation, should be established to address these disputes going forward.***

The Committee is concerned that the Office of Advisory Neighborhood Commissions does not currently provide staff members with formal professional development or performance reviews. The Office also lacks sufficiently defined staff roles and clear policies related to addressing any potential sexual harassment concerns. A number of Commissioners have raised concern that staff in the Office of Advisory Neighborhood Commissions are not empowered to respond to or address Commissioner concerns without the direct intervention of the Executive Director. The Committee is concerned that the Office is not adequately preparing and empowering staff to take a more substantial role and to better serve Commissioners. In addition, the lack of formal policies and procedures leaves the District government open to potential liability should complaints arise. ***To address the need for staff support and development, the Committee recommends that the Office identify the professional development needs of staff and propose a budget to meet those needs. The Committee also recommends that the Office promptly establish or adopt a policy for addressing any potential sexual harassment allegations. Finally, the Committee recommends that the Office clearly define staff roles and responsibilities and consider empowering staff to address Commissioner concerns in the Executive Director's absence.***

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$60,000 in recurring funds and \$20,000 in one-time funds to fund the Memorandum of Understanding with the Office of Disability Rights to provide communications access services, including sign language interpretation, computer-aided real-time transcription, and other services and supports, to enable residents who are deaf, hard-of-hearing, or have disabilities to serve as Advisory Neighborhood Commissioners or to participate fully in Advisory Neighborhood Commission meetings.
2. *Increase* CSG 50 (Subsidies and Transfers) Program 2000 (ANCs), Activity 0200, (ANCs) by \$122,000 in recurring funds to increase the allocations made directly to Advisory Neighborhood Commissions and bring the level of investment in Commissions closer to historic levels

3. *Increase* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$100,000 in recurring to fund the procurement or licensing of a mobile or desktop application to assist Advisory Neighborhood Commissioners with outreach and engagement with their constituents
4. *Decrease* CSG 20 (Supplies and Materials) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$2,000 in recurring funds given prior year expenditures.
5. *Decrease* CSG 40 (Other Services and Charges) Program 1000 (Agency Management), Activity 1085 (Customer Services) by \$3,000 in recurring funds given prior year expenditures.

b. Policy Recommendations

The Committee makes the following policy recommendations for the Office of Advisory Neighborhood Commissions:

1. The Office should identify the agencies that are of most interest to Commissioners, set up a series of trainings with each of those agencies at a time that is convenient to Commissioners, record those trainings, and make the recordings available to Commissioners online.
2. The Office should fulfill all information requests of the District of Columbia Auditor in a timely fashion to allow reporting of financial information related to the Commissions.
3. The Office should work with Advisory Neighborhood Commissions to inform them of this policy change and ensure that Commissions are prepared to comply.
4. The Office should learn from the issues identified by the Auditor in the Auditor's recent reviews of the Office's financial data and make changes to its system to ensure adequate financial controls, as well as timely collection and secure maintenance of financial documentation.
5. The Office should promptly place all available quarterly financial reports on the Office's website so that they remain publicly accessible.
6. The Office should prepare written materials for Commissioners describing the available tools and strategies for resolving common disputes and the role of the Office in supporting Commissioners in resolving disputes.

7. The Office should provide the Committee with recommendations on whether a more formal system for dispute resolution, short of litigation, should be established to address these disputes going forward.
8. To address the need for staff support and development, the Office should identify the professional development needs of staff and propose a budget to meet those needs.
9. The Office should promptly establish or adopt a policy for addressing any potential sexual harassment allegations.
10. The Office should clearly define staff roles and responsibilities and consider empowering staff to address Commissioner concerns in the Executive Director's absence.

D. CONTRACT APPEALS BOARD

1. AGENCY MISSION AND OVERVIEW

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes, protests, debarments, and suspensions involving the District and its contracting communities.

The CAB reviews and determines protests of District contract solicitations and/or awards; appeals by contractors of the District Contracting Officer's final decision; claims by the District against a contractor; appeals by contractors of suspension and/or debarments; and contractor appeals of interest payment claims under the Quick Payment Act.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$1,484,987	\$1,556,442	\$1,579,840	\$243,849	\$1,823,689
Gross Funds	\$1,484,987	\$1,556,442	\$1,579,840	\$243,849	\$1,823,689

Full-Time Employee Equivalents

<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	10	10	10	1	11
Total	10	10	10	1	11

Committee Analysis and Comments

Maintaining a Transparent Adjudicatory Process

Transparency is one of the Contract Appeals Board’s strengths. The Board currently displays online all material filed in pending and closed cases not subject to protective order, within three days of filing. The Board also maintains a public calendar on its website of upcoming trial and pre-trial hearing dates. The Board’s commitment to transparency has been praised by the press and by parties to proceedings before the Board. ***The Board should strive to protect its reputation for transparency and continue operating with efficiency.***

Digitization of and Public Access to Aged Case Files

The Board has many old, closed files in hard copy from the years 1953 to 1985. The Board has annually inventoried, scanned, converted, and uploaded as many pre-digital age case files as they could within their budget. The agency typically, however, can only manage to upload approximately 40 to 60 cases each year. The Board currently spends approximately \$7,000 to \$9,000 each year on this project. The Board currently has 863 cases remaining to be digitized and uploaded to the public website. The Board’s efforts are commendable but tackling this initiative in such small increments will take 15 to 20 years to work through this backlog.

Hiring an outside vendor to complete the task within FY 2020 would be a more efficient and cost-effective method. Completing the project quickly will also reduce the need for physical space at the Board to store the case files. CAB obtained quotes from Certified Business Enterprises for the cost to complete the project in 6-8 months. The project will cost approximately \$100,000 to complete. ***The Committee recommends providing the Board with \$100,000, one-time to complete the digitization and archiving project in Fiscal Year 2020. The Committee recommends that the Board strive to identify a small business to benefit from this opportunity.***

Enhancing IT Support

The Board needs greater information technology support to maintain its current systems and to plan for the future. The agency’s website and database are based on software from a vendor. The company has already seen transitions and the Board worries about its ability to maintain its current system if the vendor should leave the market. The Board currently uses contractors for some technology projects, but this is a costly option, and will not provide the Board with the strategic decision making and planning that an integrated Information Technology Director would be capable of providing. The Board has

jurisdiction over cases involving the District's Office of the Chief Technology Officer (OCTO) and, as a result, cannot rely on OCTO for some aspects of their technology needs, as it might create a conflict of interest.

A comparable agency to the Board, the Office of Zoning, has 18 employees, as compared to the Contract Appeals Board's 10. Of the Office of Zoning's 18 employees, 5 are information technology positions, as compared to the CAB's one current desktop support employee. The two agencies have similar information technology demands, including voluminous adjudicatory case filings, websites displaying case data in real time, and use of software applications that interface with agency websites. ***The Committee recommends funding to hire an Information Technology Director position at the Board. However, upon vacancy in the existing Information Technology Specialist position, the Committee recommends that the CAB should forgo hiring a new individual in that position as it is not the Committee's intention to permanently fund two Information Technology staff supporting the work of the Board.***

Efficient Case Management & Avoiding Backlogs

In Fiscal Year 2018, CAB closed 91% of protest cases within 60 days of filing. This is a fast turn around and CAB still aims to close 100% of protests within 60 days in the current and upcoming years. The Board conducts case accountability meetings to remain on schedule.

Years ago, the Board had a backlog of appeals cases that were over three years old. The Board eradicated that backlog and must ensure one does not develop again. The Board has identified methods to manage cases that keep the entire staff accountable and prioritize timely case conclusion. The Board's efforts include ensuring that Scheduling Orders are issued within 45 days of case filing, that the Scheduling Orders include a trial date that is no more than 2.5 years from the initial filing date, and implementing quarterly accountability meetings to ensure cases don't create an unwanted backlog again. The judges prioritize the oldest cases to minimize the occurrence of cases aging past 3 years. ***The Board should continue with its accountability controls to maintain its current level of efficient operations.***

Enhancing Alternative Dispute Resolution Use

One way to make an adjudicatory process more efficient is to drive a higher rate of settlement between parties. In Fiscal Year 2018, CAB had a 55% case settlement rate. ***CAB should strive to increase this rate by researching and implementing Alternative Dispute Resolution techniques and best practices, to facilitate mediation between parties prior to trial. CAB should consider discussing the topic with other administrative adjudicatory agencies or tribunals in the District to identify best practices utilized elsewhere and/or collaborate to drive a District wide effort in this regard.***

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase* FTEs by 1 and create 1 new position with the accompanying local funds as follows:
 - a. Information Technology Director: create a new position in Program 2000 (Adjudication), Activity 2001 (Adjudication): *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$127,400 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,409: *total PS increase = \$148,809*
2. *Increase* CSG 40 (Other Services and Charges), Program 2000 (Adjudication), Activity 2001 (Adjudication) by \$100,000 in one-time funds to complete the project of digitizing and archiving case files and records in one year
3. *Decrease* CSG 40 (Other Services and Charges), Program 2000 (Adjudication), Activity 2001 (Adjudication) by \$5,000 in recurring funds given anticipated expenditures.

b. Policy Recommendations

1. CAB should strive to protect its reputation for transparency and continue operating with efficiency.
2. CAB should seek out competitive bids from small businesses to complete the digitization and archiving of old, closed cases within the FY 2020 year.
3. CAB should work with administrative adjudicatory agencies and tribunals throughout the District to identify best practices and collaborate on a District wide effort to promote alternative dispute resolution.
4. With the provision of funds to complete the archiving and digitization project in FY 2020, CAB should forgo their annual summer effort they typically conduct in FY 2019.
5. With the creation of a dedicated Information Technology Director employee, the agency should identify information technology functions currently completed through contractual services and should incorporate those functions into the position requirements, where reasonable.
6. Upon vacancy in the existing Information Technology Specialist position, the Committee recommends that the CAB should forgo hiring a new individual in that position as it is not the Committee’s intention to permanently fund two Information Technology staff supporting the work of the Board.
7. CAB should continue with its case accountability controls to maintain its current level of efficient operations.

E. OFFICE OF CONTRACTING AND PROCUREMENT

1. AGENCY MISSION AND OVERVIEW

The Office of Contracting and Procurement (OCP) procures over \$5 billion in goods, services, and construction on behalf of 76 District agencies and itself. The Procurement Practices Reform Act of 2010 (PPRA) authorizes OCP to establish procurement standards in line with regulations and to monitor the effectiveness of procurement service delivery. The agency manages District procurement through procurement specialists assigned to client agencies and their worksites throughout the process.

The Office of Contracting and Procurement also offers core services including DC Supply Schedule, the Purchase Card (P-Card) Program, and the surplus property disposition and re-utilization program. DC Supply Schedule is a program that awards hundreds of contracts to vendors that provide commercial goods and services to meet District agency recurring needs. The P-Card Program allows agencies to quickly purchase small dollar value goods and services, which are not subject to formal procurement processes. Through the surplus property disposition and re-utilizations program, OCP facilitates the reuse, sale, or disposal of excess and surplus DC government personal property. OCP also acquires excess personal property from the federal government for reuse by the District.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$22,764,115	\$23,393,330	\$24,449,602	(\$303,536)	\$24,146,066
Special Purpose Revenue	\$1,339,406	\$1,551,764	\$1,605,498	\$0	\$1,605,498
Intra-District	\$2,813,718	\$3,649,298	\$3,752,833	(\$618,140)	\$3,134,693
Gross Funds	\$26,917,238	\$28,594,392	\$29,807,933	(\$921,676)	\$28,886,257

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	172	191	191	2	193
Special Purpose Revenue	7	8	8	0	8
Intra-District	22	29	29	(5)	24
Total	201	228	228	(3)	225

Committee Analysis and Comments

Procurement Integrity and Compliance

It is important that OCP and its client agencies engage in procurement in a responsible, transparent, and equitable manner. Keeping OCP accountable to residents' expectations is essential. OCP should continue its efforts to ensure an efficient procurement process, without compromising the integrity of the procurement program. ***OCP should also continue to provide, and enhance, where appropriate, the training provided to its Contracting Officers (CO) to ensure those agents work with independence from the client agencies they serve, as well as without bias towards any particular contractors.***

Transparency of Procurement Methods and Contract Awards

Something that became apparent through interactions with the public and small business owners, is that confusion persists around the types of procurement methods employed by OCP and other agencies with procurement authority following the PPRA. There is a general sense of confusion about the different types of procurement utilized, such as Request for Proposals (RFP), Request for Bids, and Sole Source, when the use of each type of procurement is appropriate, and the associated solicitation publication requirements.

OCP offers vendor training workshops monthly to educate those engaging in the procurement process, but leaves open a gap in understanding for those who cannot access this training. ***The OCP website includes links to the laws and regulations that govern their procurement authority, but the public would likely benefit from a summary comparison between the different types of procurements and the associated requirements, with an explanation of when and why each type is used.*** OCP should enhance transparency when issuing solicitations by clearly marking them by type of procurement, the minimum time required for publication, and the issuance and closing dates.

OCP currently publishes most contracts to its Awarded Contracts Database. ***OCP should strive to ensure 100% of awards greater than \$100,000 are publicly available in the database.***

CBE & SBE Engagement

OCP's monthly vendor training workshops include a workshop on the DC Supply Schedule, a set-aside market for registered Certified Business Enterprises (CBEs) in the District. OCP also hosts a reverse vendor trade fair, known as DC Buys, which provides the local vendor community with the opportunity to speak directly with program managers, procurement personnel, and agency representatives, to understand District needs and learn about upcoming solicitations. OCP provides concurrent sessions on how to do business with District agencies. ***OCP should encourage as much client agency involvement as***

possible in the reverse trade fair and vendor training workshops and encourage other agencies with independent procurement authority to also participate.

The agency currently hosts a series of town-hall style sessions for small and local businesses in all 8 wards. OCP also attends events held by sister agencies, like the Department of Small and Local Business Development (DSLBD) and the Department of General Services (DGS). *OCP should partner Advisory Neighborhood Commissions to provide additional advertising of open solicitations, announcement of events, like DC Buys, and monthly workshops and townhalls.*

In accordance with law, OCP strives to publish all solicitations over \$250,000 in the press to advertise opportunities to the CBE community. *The agency should consider creating a weekly email newsletter that CBEs can self-subscribe to, which would list open solicitations. OCP should attempt to partner with other agencies with procurement authority on this effort, so the newsletter is a comprehensive list of contracting opportunities with the District. OCP should continue these efforts and enhance its existing training to ensure vendors understand subcontracting and First Source requirements that may be included in their future contracts with the District.*

Quick Payment Act Enforcement & Prime/Sub Contractor Payment Mediation

The District's small business community has expressed concern about non-payment by prime contractors to subcontractors that work on government projects. The District has an interest in ensuring that organizations it partners with comply with the District's subcontracting requirements. The subcontracting requirements were put in place to support the District's small business community, so those businesses grow and prosper. The District must ensure that prime contractors understand the District's priorities and act in good faith towards their subcontractors, so that the goal of the subcontracting program is carried out. If subcontractors continue to face non-payment or delayed payment, the very program set up to support small businesses may ultimately harm them, as many small businesses cannot survive long enough, without payment to seek remediation through the court system.

The Chief Procurement Officer issued letters to all District Contracting Officers and District Prime and General Contractors regarding payment to subcontractors on October 18, 2018, citing the Quick Payment language now included in all District contracts. The letters highlight the OCP Ombudsman, which provides a forum for independent investigation, mediation, and support to parties in dispute. The District can and should take further action to ensure the issue does not continue and to better support our small businesses.

Under the Quick Payment Act, District contracts must include provisions that obligate the prime contractor to pay subcontractors within seven days of receipt of any payment by a District agency, for work attributable to subcontractors, or provide written notice to the agency and subcontractor of intention to withhold payment, with reasoning. The Act also obligates prime contractors to pay subcontractors interest on late payments

and prohibits the District from requiring work of subcontractors beyond the scope of work approved in the underlying contract. Prime contractors must include such provisions in their subcontracts as well, creating legal recourse for subcontractors when non-payment occurs.

The District should strongly enforce the provisions included in each contract as required by the Quick Payment Act when disputes cannot be solved through the mediation efforts of the OCP Ombudsman. Enforcement of these provisions should include ramifications, such as including payment disputes in contractor evaluations, taking such issues into consideration on future contracting opportunities, and any other action available to communicate the importance of compliance with Quick Payment Act provisions.

During the performance oversight hearing process, OCP explained that the Office of the Ombudsman is creating a reference guide to increase awareness of the issue. In addition to this, ***the agency should enhance their vendor training workshop to include discussion of the Quick Payment Act, the legal liability associated with non-payment, and the ramifications to the contractor with regard to their ability to contract with the District in the future with outstanding payment disputes.***

Efficient and Timely Procurement Practices

OCP's P-Card program allows agencies to procure goods and services under \$5,000 for single purchases. This alternative procurement method for small purchases reduces processing costs and delivery time. Over 75 agencies in the District use the P-Card Program. This program provides agencies with operational efficiencies and even creates a source of revenue through the P-Card rebate program. ***In OCP's management of the P-Card program, OCP should ensure training is easily and regularly available and that training is regularly updated as card features or verification processes are changed. OCP should also provide oversight over agency purchases and ensure that agencies remain compliant with their usage of P-Cards.*** For example, purchases should be monitored to ensure that larger purchases are not being charged in \$5000 or smaller increments to bypass utilizing other, more appropriate procurement methods.

The DC Supply Schedule is a multi-award schedule for commercial products and services. The contracts are awarded to hundreds of suppliers to meet recurring needs of government agencies. This procurement method allows agencies to quickly issue purchase orders. ***OCP should ensure Supply Schedule vendors are evaluated for performance prior to exercising additional option years.***

OCP should work to ensure that procurement, particularly procurement that will inevitably be necessary to support programs required by law, is planned well ahead of schedule or statutorily required compliance dates. For example, the Paid Family Leave Amendment Act was enacted in 2017, with a July 2019 implementation deadline for contribution collection. However, the vendor to provide the collection system was not under contract until February 2019. Contracting so close to the statutorily required implementation date leaves little room for error, testing of the software, or any other delay

that is typical in large scale software implementation. With notice of the requirement provided in 2017, the procurement should have been planned sooner than what occurred.

Effective Procurement Planning

OCP currently employs milestone planning to ensure procurement planning stays on schedule, with key tasks defined with deliverable timelines. OCP also requires agencies under the authority of the Chief Procurement Officer (CPO) to submit planned procurements annually, prior to the start of each fiscal year. ***OCP should consider implementing a mid-year or quarterly review or confirmation of planned procurements to track progress and modifications throughout the year.***

Procurement planning should also encompass assessing whether a project requires multiple types of service procurement, such as design and construction. The planning process should include identifying opportunities to drive overall project efficiency, such as circumstances where procurement for a general contractor can begin while the design phase contract is still in progress, if feasible. If procurement actions can occur simultaneously, without conflict, that should be included in the overall project plan.

Employee Training to Reinforce Contracting Officer Independence

Transparent, equitable, and compliant contracting and procurement hinges on the commitment of Contracting Officers to remain independent from the client agencies they serve. Employee training at the start of, and throughout, a Contracting Officer's career with the District is necessary to ensure that independence remains at the forefront of each Contracting Officer's mind. Contracting Officers for many District agencies work in that agency's office, which can create conflicts if their role's independence is not continuously reinforced.

Contracting Officers also retain a degree of discretion in their work. This is necessary because some aspects of the contracting process require the expertise of a subject matter expert and cannot be fully defined in objective or quantitative contracting standards and procedures. However, to the extent possible, Contracting Officers should be given clear instructions on incorporating essential information in their subjective evaluation process, including contractor performance evaluations and their own research on the vendor.

Timeliness of Council Contract Approval Requests

The Council regularly receives requests to approve contracts on an emergency basis, even though the need for procurement did not arise out of an emergency situation. ***OCP should strive to process contract approvals in a timely fashion and reduce the need for emergency contract approval as much as possible.***

Contracts approved through the Council's ten-day review period are also often introduced with just enough time for the contract to be approved through this process before a potential option year is set to begin. The Council also receives contracts for review

that have already passed what should have been the start date of a new option year. The service on the contract is extended by piecemeal approvals of amounts less than the \$1M threshold for approval and short timelines. As a result, any extension of the review period by resolution of approval or disapproval by the Council would create a disruption in service to the government or to constituents. Submitting contracts to the Council earlier is in the best interest of everyone involved, particularly in instances where option year expiration and start dates are known well ahead of time.

Coordination and Communication to Ensure Contract Enforcement

The end-to-end contracting and procurement process involves many more actors than just OCP. OCP Contracting Officers facilitate a contract for goods or services between two parties, vendors and District agencies that receive those goods or services. Within the District agency receiving the benefits of the contract, a contract administrator is assigned, who tracks the progress of the vendor's substantive performance on the contract and ensures that the District upholds its requirements under the contract through payment commensurate with the work performed. District contracts include a variety of requirements, like Small Business Enterprise (SBE) subcontracting requirements. Adherence to this provision of the contract is monitored and enforced by the Department of Small and Local Business Development (DSLBD). Many contracts also contain provisions requiring adherence to First Source employment requirements, which is monitored by the Department of Employment Services (DOES). While subcontractors are not direct parties to these contracts, their relationships with the prime contractors are another element that occasionally requires oversight and intervention, through mediation conducted by the Office of the OCP Ombudsman. Finally, conflicts between subcontractors or between the District and the prime contractor can sometimes lead to disputes before the Contract Appeals Board.

With so many parties involved in a single contract, OCP should develop a clear communication plan. ***The Contracting Officer, who is often the common link between all these parties, and the most knowledgeable person about a specific contract, should receive information from all parties and ensure it is captured in a comprehensive vendor profile.*** DOES and DSLBD should keep Contracting Officers informed of a contractor's performance on areas under their purview, including any enforcement actions, such as penalties or damages assessed on the contract or performance waivers issued. Policies should be clearly defined about how and when communication is necessary. Similarly, client agency contract administrators should also receive guidance on when issues, investigations, positive performance evaluations, or other factors should be relayed to the Contracting Officer. Without the Contracting Officer receiving information from all directions about a vendor's performance, it will not be possible to capture such relevant information in a single profile on the vendor and the vendor cannot be properly assessed for future contracting opportunities. Such information should also be used to provide the vendor with a comprehensive remediation plan if necessary.

Communication and Coordination Across Agencies with Procurement Authority

Creating a comprehensive vendor profile, encompassing a vendor's performance on every aspect of the contract, including aspects monitored and enforced by different agencies, is necessary to make proper procurement decisions going forward. Having this information within OCP will better inform Contracting Officers when contracting with a vendor that previously contracted with a different client agency.

This information will be more useful if shared not only among OCP Contracting Officers, but also with Contracting Officers working in other agencies with procurement authority, like the Department of General Services (DGS), District of Columbia Public Libraries (DCPL), District of Columbia Housing Authority (DCHA), District of Columbia Public Schools (DCPS), and others.

Agencies with procurement authority should work together to create a communication plan between contract enforcement agencies, as described above, that is used throughout the District. They should, together, decide how that information will be housed so that it is accessible between them. DCPL should be aware of a vendor's performance as a whole on previous contracts with OCP client agencies and vice versa.

Performance Tracking with Accurate and Measurable Metrics

Over the course of the performance and budget oversight process, it came to the Committee's attention that OCP's performance metrics are inaccurate or unreliable. The metrics are either improperly measured due to technological constraints, like the volume of work done outside of contracting software, or are badly designed. ***OCP should evaluate the current metrics and find ways to ensure work done outside of their software, both before and after the Ariba refresh, are being included in those measures.*** Creating internal controls to ensure that offline work is captured in a tracking mechanism and combined with measures taken by software is necessary in order to understand the agency's successes and areas of opportunity.

Waiting for the Ariba software to be refreshed is not sufficient. For proper oversight, by the Council of the District of Columbia, and by District residents, key performance indicators must be available before the Ariba refresh is completed two years from now. If the metrics currently used are bad measures of performance, that should be identified and addressed as necessary.

3. FY 2020-2025 CAPITAL BUDGET

OFFICE OF CONTRACTING AND PROCUREMENT (POO)										
Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
1PO01C	ARIBA REFRESH	Available Balances	2,249,434	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	1,006,250	0	0	0	0	0	3,881,250
		Mayor's Proposed FY20	0	5,672,650	7,929,420	2,275,000	0	0	0	13,002,070
1PO01C Total			2,249,434	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320
1PO02C	CONTENT MANAGEMENT	Available Balances	500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	300,000	0	0	0	0	0	800,000
		Mayor's Proposed FY20	0	(300,000)	0	0	0	0	0	(800,000)
1PO02C Total			500,000	0	0	0	0	0	0	0
1PO03C	PROCESS AUTOMATION	Available Balances	144,300	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	86,580	0	0	0	0	0	230,880
		Mayor's Proposed FY20	0	(86,580)	0	0	0	0	0	(230,880)
1PO03C Total			144,300	0	0	0	0	0	0	0
1PO04C	SUPPLIER ENABLEMENT	Available Balances	110,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	66,000	0	0	0	0	0	176,000
		Mayor's Proposed FY20	0	(66,000)	0	0	0	0	0	(176,000)
1PO04C Total			110,000	0	0	0	0	0	0	0
1PO05C	TRANSPARENCY	Available Balances	287,500	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	172,500	0	0	0	0	0	460,000
		Mayor's Proposed FY20	0	(172,500)	0	0	0	0	0	(460,000)
1PO05C Total			287,500	0	0	0	0	0	0	0
1PO06C	SECURITY	Available Balances	174,800	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	104,880	0	0	0	0	0	279,680
		Mayor's Proposed FY20	0	(104,880)	0	0	0	0	0	(279,680)
1PO06C Total			174,800	0	0	0	0	0	0	0
DWB03C	PROCUREMENT SYS	Available Balances	160,680	0	0	0	0	0	0	0
DWB03C Total			160,680	0	0	0	0	0	0	0
MMS04C	PMIS ENHANCEMENT	Available Balances	(1,400,000)	0	0	0	0	0	0	0

MMS04C									
Total	(1,400,000)	0	0	0	0	0	0	0	0
PO0 Total	2,226,715	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320	

Committee Analysis and Comments

The Committee believes that the Ariba Refresh capital project has the potential to fundamentally transform the functioning of the Office of Contracting and Procurement by increasing efficiency, improving performance tracking, expanding integration with the Office of the Chief Financial Officer, and enhancing the transparency and availability of procurement documents. In Fiscal Year 2020, the Ariba Refresh project is being consolidated into a single project. ***The Committee recommends that the Office compile a detailed list of project milestones and deadlines and the anticipated capital expenditures to meet each milestone and to keep the Committee apprised of whether the project is proceeding on time and on budget.***

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase* FTEs by 5 in Local Funds and *increase* CSG 11 (Regular Pay – Continuing Full Time) by \$483,385.48 and CSG 14 (Fringe Benefits – Current Personnel) by \$134,754.52 to correct a budget book error identified by the Office of Contracting and Procurement.
2. *Decrease* FTES by 5 in Intra District Funds CSG 11 (Regular Pay – Continuing Full Time) by \$483,385.48 and CSG 14 (Fringe Benefits – Current Personnel) by \$134,754.52 to correct a budget book error identified by the Office of Contracting and Procurement.
3. *Decrease* CSG 20 (Supplies and Materials), Program 2000 (Procurement), Activity 2010 (Procurement Mgmt and Support) by \$123,628 to correct a budget book error identified by the Office of Contracting and Procurement.
4. *Decrease* CSG 40 (Other Services and Charges), Program 2000 (Procurement, Activity 2010 (Procurement Mgmt and Support) by \$494,512 to correct a budget book error identified by the Office of Contracting and Procurement.
5. *Decrease* FTEs by 3 and remove 3 vacant positions with the accompanying local funds as follows:
 - a. Communications Specialist (83290): remove position in Program 8000 (Operations), Activity 8030 (Customer Service and Comm): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$67,344 and CSG 14 (Fringe Benefits – Current Personnel) by \$14,681: *total PS decrease = \$82,025*
 - b. Training Specialist (82355): remove position in Program 7000 (Training), Activity 7020 (Learning and Development): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$85,149 and CSG 14 (Fringe Benefits – Current Personnel) by \$18,562: *total PS decrease = \$103,711*

- c. IT Specialist (DataMgmt) (83291): remove position in Program 8000 (Operations), Activity 8050 (Technology Support): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$96,716 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,084: *total PS decrease = \$117,800*

b. Fiscal Year 2020 Capital Budget Recommendations

The Committee recommends approval of the Fiscal Year 2020 to Fiscal Year 2025 capital budget for the Office of Contracting and Procurement as proposed by the Mayor.

c. Policy Recommendations

1. OCP should continue to provide and enhance, where appropriate, the training provided to its Contracting Officers (CO) to ensure they work with independence from the client agencies they serve, without bias toward any particular contractors.
2. OCP should create a publicly accessible and easy to read comparison chart of the different types of procurements utilized by the District, the requirements associated with each, and an explanation of how and when each type of procurement is used.
3. OCP should strive to ensure 100% of awards greater than \$100,000 are publicly available in the database.
4. OCP should encourage as much client agency involvement as possible in the reverse trade fair and vendor training workshops and encourage other agencies with independent procurement authority to also participate.
5. OCP should partner Advisory Neighborhood Commissions to provide additional advertising of open solicitations, announcement of events, like DC Buys, and monthly workshops and townhalls.
6. OCP should create a weekly email newsletter that CBEs can self-subscribe to, which would list open solicitations. OCP should attempt to partner with other agencies with procurement authority on this effort, so the newsletter is a comprehensive list of contracting opportunities with the District.
7. The District should strongly enforce the provisions included in each contract as required by the Quick Payment Act, when disputes cannot be solved through OCP Ombudsman mediation efforts. Enforcement of these provisions should include ramifications, such as including payment disputes in contractor

evaluations, taking such issues into consideration on future contracting opportunities, and any other action enforceable to communicate the importance of compliance with Quick Payment Act provisions.

8. OCP should enhance their vendor training workshop to include discussion of the Quick Payment Act, the legal liability associated with non-payment, and the ramifications to the contractor with regard to their ability to contract with the District in the future with outstanding payment disputes.
9. In OCP's management of the P-Card program, OCP should ensure training is easily and regularly available and that training is regularly updated as card features or verification processes are changed. OCP should also provide oversight over agency purchases and ensure that agencies remain compliant with their usage of P-Cards.
10. OCP should ensure Supply Schedule vendors are evaluated for performance prior to exercising additional option years.
11. OCP should work to ensure that procurement, particularly procurement that will inevitably be necessary to support programs required by law, should be planned well ahead of schedule or statutorily required compliance dates.
12. OCP should consider implementing a mid-year or quarterly review or confirmation of planned procurements to track progress and modifications throughout the year.
13. OCP should develop internal controls to trigger timely contract approval requests to the Council, particularly exercises of subsequent option years, to avoid emergency approval actions and allow time for extended review if needed.
14. OCP, along with other agencies with procurement authority, client agencies, and agencies with contract enforcement authority, like DSLBD and DOES, should create communication policies and procedures to ensure Contracting Officers are provided with vendor performance information from all relevant parties. OCP and other agencies with contracting authority should implement a system to house this information for each vendor in a profile to drive a better-informed procurement process throughout the District.
15. OCP should evaluate the metrics currently used to measure the agency's performance. The agency is expected to provide accurate measurements of

performance, regardless of the status of software updates. OCP needs to implement internal controls to ensure performance metrics capture work conducted in agency software or offline. Accurate and reliable metrics should be available before and after the completion of the Ariba software refresh. Any metrics that don't provide an appropriate measure of the agency's performance should be updated.

16. OCP should compile a detailed list of project milestones and deadlines for the Ariba Refresh project and the anticipated capital expenditures to meet each milestone and keep the Committee apprised of whether the project is proceeding on time and on budget.

F. DEPARTMENT OF GENERAL SERVICES

1. AGENCY MISSION AND OVERVIEW

The mission of the Department of General Services (DGS) is to enhance the quality of life for the District through agency-led construction, maintenance, and real estate management. The agency executes its mission through the following six divisions: the Capital Construction Services Division, which manages all capital development projects and construction of facilities for the majority of District government agencies; the Contracting and Procurement Division, which provides contract and procurement resources for goods, services, and construction services; the Facilities Management Division, which provides building-maintenance services and manages contracted-maintenance services at District-owned property; the Portfolio Management Division, which serves as the real estate management branch of the agency by overseeing the acquisition of real property for the District by purchase or lease and the disposition of real property and District-owned buildings by sale or lease; the Protective Services Division, which provides law enforcement and physical security at properties owned, leased, or otherwise under the purview of the District government; and the Sustainability and Energy Management Division, which manages the energy expenditures and sustainable consumption for District government properties and the resources used in the construction, operation, and maintenance of these properties.

DGS has eight strategic objectives that describe their high-level activities that are intended to help the agency achieve its mission:

1. Office of the Director – Provides leadership for the department, including policy development, planning, performance measures, accountability, service integration, and customer service. The director's office also administers daily operations of the department, including operating and capital budget preparation and administration, training, contract management, logistics, facilities support, and human resources.

2. Capital Construction Division/Project Delivery – Ensures the management, planning, modernization, construction, and renovation of public safety, municipal, and recreation facilities for the District.
3. Contracting and Procurement Division – Provides service and support to DGS in procuring goods and services that fall into the following categories: construction, architecture and engineering, facilities maintenance and operation, real estate asset management (including leasing and auditing), and utility contracts security.
4. Facilities Management Division – Provides clean, safe, and operational work, living, learning, and play environments for District agencies, emergency responders, residents, and visitors through facilities management and maintenance.
5. Portfolio Management Division – Manages and secures contracted Lease space for the District, and identifies and develops plans for short, medium, and long-term real estate needs.
6. Protective Services Division – Coordinates, manages, and provides security service for District Government facilities through the use of Special Police Officers and Security Officers, Civilian Employees, and Contractors.
7. Sustainability and Energy Division – Makes existing and new DGS buildings environmentally sustainable and resource efficient.
8. Create and maintain an efficient, transparent, and responsive District government.

2. FISCAL YEAR 2020 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$341,253,721	\$308,801,729	\$330,607,953	(\$2,554,361)	\$328,053,592
Dedicated Taxes	\$174,698	\$1,350,000	\$259,519	\$0	\$259,519
Special Purpose Revenue	\$7,204,930	\$8,376,988	\$9,271,385	\$0	\$9,271,385
Intra-District	\$144,712,376	\$136,458,390	\$140,368,437	\$0	\$140,368,437
Gross Funds	\$493,345,725	\$454,987,107	\$480,507,294	(\$2,554,361)	\$477,952,933

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>

Local	594.5	642.5	644.5	(4)	640.5
Dedicated Taxes	0	0	0	0	0
Special Purpose Revenue	12	12	12	0	12
Intra-District	17	22	18	0	18
Total	623.5	676.5	674.5	(4)	670.5

Committee Analysis and Comments

Facility Operations and Management

Maintenance of Public Schools, Recreation Centers, and District-Owned Facilities

The Committee has heard concerns related to transparency, equity, efficiency, and accountability of facility management and maintenance of public schools, recreation centers, and other District-owned or operated facilities. The *Master Facilities Plan* (MFP) provides an overview of school facilities across the District, while analyzing population projections and school building data to support current school facilities planning. In addition to facility condition assessments (FCAs) conducted by DGS, this report includes extensive information detailing facility utilization, facility modernization efforts, population forecasts, school-specific enrollment projections, and aspirational school enrollment plans. The analysis within the MFP should inform decisions about schools that are under or over utilized, prioritization of capital funds for modernizations, and the use of the city’s real estate assets and public education resources.

The Planning Actively for Comprehensive Education (PACE) Facilities Act was signed into law in 2016 to encourage equity and transparency in the school planning process. This Act requires all District education-related agencies and DGS to perform, and make available publicly, annual facility condition assessments of each DC Public Schools (DCPS) and public charter school facility. These FCAs, performed by DGS, have been completed for DCPS but are incomplete for the public charter school facilities. The Committee has heard feedback from public education advocates and parents in the District who recognize the progress of the last few years, but are concerned about the accuracy of the MFP and the lack of complete FCAs for public charter school facilities. Without complete data on the facility conditions, design, capacity, and growth plans for all school facilities in the District, it is impossible to efficiently plan for projected child population growth, allocate public education funding equitably, or adequately engage communities in discussions surrounding neighborhood planning.

In order to address the concerns of the community and ensure the District has complete data on the facility conditions, design, capacity and growth plans for all school facilities, ***the Committee recommends that DGS promptly complete FCAs on all DCPS and public charter school facilities owned by the District.*** This will ensure that government leadership has the tools to make informed decisions about all school facilities within the District.

Work Order Management at Public Schools, Metropolitan Police Department Facilities, and Vacant Properties

The Committee has also received significant feedback from parents and community stakeholders about the prioritization of work orders and the lack of communication and engagement from DGS. Transparency and communication surrounding maintenance at District-owned and operated school facilities, recreation centers, and Metropolitan Police Department (MPD) facilities is important in maintaining the public trust and ensuring that the District's investments are properly managed. Faculty, staff, and parents from all over the District have shared their concerns about maintenance issues as simple as doors that will not lock and broken lightbulbs, and as complex as leaking roofs, broken public announcement systems, flooding, and broken HVAC systems. They have also expressed their frustration with orders being either closed out before repair or placed in a repair queue without any explanation or communication of status updates to community stakeholders. Although the agency should be commended for recent reductions in the number of open work orders, more still needs to be done to ensure that the backlog continues to be reduced and does not reoccur.

The Committee recommends that DGS continue to improve the work order completion process and communication with stakeholders through the continuous development of its FIRST Team. The FIRST Team was created by DGS to review and improve the work order intake and management processes. The team is comprised of internal work order specialists focusing specifically on work order data and process improvement. This data is used to inform work order process improvement strategies, with the goal of completing work orders faster and more efficiently.

The Committee also recommends that the agency fill all position vacancies, specifically within the facilities management division. DGS currently has approximately 83 vacancies. Filling these positions could provide the additional staff necessary to alleviate the backlog of work orders for District-owned facilities.

Sampling and Testing of Drinking Water Sources

Water sampling and testing at District schools, recreation centers, and other facilities is important for ensuring the health and welfare of residents. The Committee has heard concerns from parents and community stakeholders about the infrequency and lack of consistency in testing of water sources and changing of filters to address lead and other potential contaminants in the water. The District's water testing protocol was developed as a requirement under the Childhood Lead Exposure Prevention Amendment Act of 2017 (the "Act"). The Water Filtration and Testing Protocol, in accordance with the Act, mandates that corrective action must be taken for any drinking water source that has a lead in water concentration level that exceeds 5 parts per billion (ppb) in DCPS and Department of Parks and Recreation (DPR) facilities. The District's goal is to achieve less than 1 ppb in drinking water sources in these facilities. The Act defines a drinking water source as "a source of water from which a person can reasonably be expected to consume or cook with the water originating from the source." Concerns regarding the inadequate identification

and testing of water sources in DCPS have been shared with the Committee as well, particularly by parents and community members at Maury Elementary School and Eliot-Hine Middle School.

In order to ensure that all drinking water sources in DCPS and DPR facilities are being correctly identified and adequately tested, ***the Committee recommends that DGS, in conjunction with DCPS and the Office of the Deputy Mayor of Education (DME) review the Water Testing and Filtration protocol annually to ensure that it reflects the most recent technological and scientific information available. A detailed schedule of testing should be developed and followed for each water source at each DCPS and DPR facility to ensure timely testing.***

Capital Projects/Construction

The Capital Construction Services Division at DGS implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The Capital Construction Services Division ensures the delivery of engineering and design, construction, as well as a variety of technical services on all relevant capital development projects in the CIP. Through the Capital Construction Services Division, DGS is responsible for the management of all DCPS modernizations and construction.

School Modernizations

The Committee has received feedback on the lack of community engagement by DGS when planning the modernizations of District school facilities and making capacity and growth plan decisions. For example, many residents are concerned about the DGS and DCPS decision to relocate Benjamin Banneker Academic High School to the old Shaw Middle School site, instead of renovating Banneker on its current site. The community should have been involved in this decision to ensure that all possibilities were fully considered. The combination of poor planning and lack of adequate neighborhood discussion and involvement has led to a breach in the public's trust of DGS and DCPS. As a result of these concerns, ***the Committee recommends that DGS develop guidelines for community engagement on all construction and development projects.***

School modernization budgets have varied greatly based on factors that are not entirely transparent. Unfortunately, this variance between schools has raised valid concerns about equity. For example, the overall modernization budget for Roosevelt High School was \$136.1 million, but the budget for Duke Ellington School of the Arts was \$177.3 million. In order to ensure that school modernization costs are not inequitable, ***the Committee recommends that DGS create detailed spend plans for each capital construction project.*** This will ensure that there is transparency about the spending associated with school modernizations, and that further inequity between schools in the District is not created.

Additional concerns have been raised about the quality of the District's capital construction, due to the number and severity of work orders for school facilities that recently received a partial or full modernization, such as Roosevelt High School. As a result, ***the Committee recommends that DGS continue development of its project delivery training series for the capital construction team as well as the finalization of the agency's project delivery guidelines by the end of FY 2019.***

Environmental Testing

Several groups of community stakeholders, including from the Maury Elementary School and Eliot-Hine Middle School communities, have expressed concerns regarding DGS's testing for asbestos, lead-based paint, mold, lead in drinking water, volatile organic compounds, and other air and water contaminants during active construction, as well as compliance with the accountability and transparency legislation surrounding testing. DGS typically contracts a Certified Industrial Hygienist (CIH) to evaluate the facility under construction and suggest a testing protocol, but a lack of transparency and community engagement impacts the credibility of the suggestions presented by the CIH. ***The Committee recommends that DGS comply with all current environmental testing requirements. DGS should also use more frequent environmental testing at active construction sites where children will be present and communicate all steps taken with key stakeholders.***

In addition, it is important to be aware of environmental hazards at a site before construction to protect nearby residents and workers on the site, knowledge about environmental risks in all public buildings before demolition or construction can be a helpful tool in city planning. ***The Committee recommends that DGS complete and publish environmental risk assessments of all District-owned public buildings to ensure that the agency is accountable for the mitigation of hazards.***

Portfolio Management

The Committee has reviewed audits from the DC Auditor and the Inspector General related to DGS's management operations. Several reports have mentioned that the agency is unable to accurately capture cash receipts due from tenants; therefore, there is a discrepancy between the money DGS collects from tenants and the money that tenants actually owe the District. As a result, ***the Committee recommends that DGS develop protocols for better tracking and capturing cash receipts due from tenants.***

The District has vast real property assets, and the Committee has concerns about DGS's incomplete inventory of these assets. In order to adequately oversee the acquisition of real property for the District and properly maintain the District's assets, it is essential that the District's real estate management agency have knowledge of all the assets owned by the District. As a result, ***the Committee recommends that DGS develop a complete inventory of owned and leased real property assets.***

Surplus and Disposition of Property

As the real estate management agency for the District, DGS also has the authority to dispose of properties once they have been determined to be surplus. Deciding whether a property no longer has a public use is a process that should not only involve the District government, but should also involve community stakeholders to help determine what may be the most appropriate use for a property located within their communities. We have received feedback from the Ivy City community on the surplus and disposition of the historic Crummell School, as well as from the community surrounding the historic Hardy School. Although our Committee may not have sole discretion on whether properties are subject to disposition, ***the Committee recommends that DGS develop protocols for community engagement in property surplus and disposition to ensure transparency and communication between DGS and the community.***

Contracts and Procurement

DGS has independent procurement for goods, services, and construction services for District-owned facilities. DGS reserves solicitations valued under \$15 million for Certified Small Business Enterprises (SBEs). As an agency, it has also created small scope projects to give SBEs more opportunities to work directly with DGS. DGS has also required contractor proposals for large construction solicitations valued over \$15 million to include a demonstrated commitment to hire, mentor, and pay SBE contractors timely. ***The Committee recommends that DGS continue developing programs and initiatives that provide opportunities for small businesses to grow and prosper.***

Payment of Subcontractors

The Committee has heard various concerns from unpaid subcontractors, particularly for subcontractors contracted to complete work for the Ward 4 Short Term Family Housing Shelters. These contractors are local, small businesses that are instrumental in the completion of construction projects in the city and deserve to be compensated in a timely manner. Although DGS usually pays the prime contractor for a project and, in turn, the prime contractor pays the subcontractor, DGS must hold some accountability for supporting and protecting subcontractors that are not being paid by prime contractors in a timely manner. ***The Committee recommends that DGS develop policies to better protect subcontractors and develop punitive actions for prime contractors that do not pay subcontractors.***

Emergency Contracts

The Committee has concerns about the number of emergency contracts that are presented to the Council, and whether these contracts are legitimate emergencies or a result of inadequate planning and lack of accountability of the agency. Since January, the Committee has been asked to notice at least 16 emergency contracts to be placed on the agenda for several Council legislative meetings. Emergency contracts are not the most efficient way to ensure that contractors are compensated for the work they have performed,

and *the Committee recommends that DGS develop protocols and practices to help reduce the necessity for emergency contract approval from the Council in the future.*

Energy and Sustainability

DGS is also responsible for energy efficiency in District-owned facilities. The agency replaces inefficient light bulbs with new LED bulbs and lighting systems, retrofits buildings with automation systems, and uses a platform that predicts energy consumption, cost, and comfort based on building characteristics, weather forecasts, energy pricing, and signals from the utility. Although it is commendable that the agency is taking such great strides in developing sustainable and energy efficient buildings, *the Committee recommends that DGS develop protocols and procedures for maintaining these efficiency systems for all District-owned facilities, as well as fill the open position for the Associate Director for Energy and Sustainability.*

Although the District became the first major city in the U.S. to require green building certification for both the public and private sectors after the passage of the Green Building Act of 2006, DGS should continue to develop buildings with smart building materials and reduced energy and water usage. *The Committee recommends that DGS expand their use of solar and renewable energy in building construction and develop incentives for contractors to participate in green construction.*

Employee Morale

The Committee has heard numerous concerns from officers within the Protective Services Division (PSD) about low morale, lack of confidence in PSD leadership, and lack of diverse training opportunities for officers. *The Committee recommends that DGS leadership listen to the concerns of the officers by conducting meetings or focus group sessions and provide additional training opportunities to allow officers to obtain the specialized training they need to be efficient in their current positions.*

3. FY 2020-2025 CAPITAL BUDGET

DEPARTMENT OF GENERAL SERVICES (AMO)										
Project No	Project Title	Allotment Scenario	Available Allotments (3-19-19)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6-yr Total
BC101C	FACILITY CONDITION ASSESSMENT	Available Balances	1,426,719	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	500,000	0	0	500,000	2,200,000	0	5,200,000
		Mayor's Proposed FY20	0	1,000,000	1,500,000	1,000,000	500,000	(1,200,000)	1,000,000	1,800,000
		Committee's FY20	0	540,000	0	0	0	0	0	540,000
BC101C Total			1,426,719	2,040,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	7,540,000
BRM04C	OJS INFRASTRUCTURE UPGRADE	Available Balances	500,000	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	1,000,000	3,500,000	0	5,000,000
		Mayor's Proposed FY20	0	0	0	0	(1,000,000)	(3,500,000)	0	(5,000,000)
		BRM04C Total	500,000	0	0	0	0	0	0	0
BRM05C	DALY BUILDING	Available Balances	40	0	0	0	0	0	0	0
	CRITICAL SYSTEMS	Committee's FY20	(40)	0	0	0	0	0	0	0
	BRM05C Total	0	0	0	0	0	0	0	0	0
BRM08C	OAK HILL CAMPUS	FY19-24 Approved CIP	0	0	0	0	4,000,000	3,000,000	0	7,000,000
		Mayor's Proposed FY20	0	0	0	0	(4,000,000)	(3,000,000)	0	(7,000,000)
		BRM08C Total	0	0	0	0	0	0	0	0
BRM18C	DALY/MPD BUILDING SWING	FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,000
		Mayor's Proposed FY20	0	9,900,000	0	0	0	0	0	9,900,000
		BRM18C Total	0	14,900,000	0	0	0	0	0	0
BRM28C	REEVES CENTER RENOVATION	Mayor's Proposed FY20	0	6,202,711	0	0	0	0	0	6,202,711
		Committee's FY20	0	(800,000)	0	0	0	0	0	(800,000)
		BRM28C Total	0	5,402,711	0	0	0	0	0	0
BRM30C	NON STRUCTURAL RENOVATIONS	Mayor's Proposed FY20	0	1,573,000	6,293,000	0	0	0	0	7,866,000
		BRM30C Total	0	1,573,000	6,293,000	0	0	0	0	7,866,000
		DLY19C	DALY BUILDING	Available Balances	0	0	0	0	0	0

	REHABILITATION	FY19-24 Approved CIP	0	0	0	0	0	50,000,000	0	50,000,000
		Mayor's Proposed FY20	0	1,000,000	0	0	0	(50,000,000)	0	(49,000,000)
DLY19C										
Total			0	1,000,000	0	0	0	0	0	1,000,000
EA710B	NEIGHBORHOOD	Available Balances	6,132	0	0	0	0	0	0	0
	REVITALIZATION	Committee's FY20	0	250,000	0	0	0	0	0	250,000
EA710B										
Total			6,132	250,000	0	0	0	0	0	250,000
EST01C	EASTERN MARKET	Available Balances	2,535,008	0	0	0	0	0	0	0
	METRO PARK	FY19-24 Approved CIP	0	2,500,000	0	0	0	0	0	5,985,008
		Mayor's Proposed FY20	0	1,000,000	0	0	0	0	0	(2,485,008)
EST01C										
Total			2,535,008	3,500,000	0	0	0	0	0	3,500,000
N1403C	ONE JUDICIARY	Available Balances	107,396	0	0	0	0	0	0	0
	SQUARE	Committee's FY20	(107,396)	0	0	0	0	0	0	0
N1403C										
Total			0	0	0	0	0	0	0	0
PL101C	SHELTER POOL	Available Balances	670,292	0	0	0	0	0	0	0
PL101C										
Total			670,292	0	0	0	0	0	0	0
PL102C	ELEVATOR POOL	Available Balances	50,414	0	0	0	0	0	0	0
		Committee's FY20	(50,414)	0	0	0	0	0	0	0
PL102C										
Total			0	0	0	0	0	0	0	0
PL103C	HAZARDOUS	Available Balances	1,343,234	0	0	0	0	0	0	0
	MATERIAL	FY19-24 Approved CIP	0	300,000	0	0	300,000	300,000	0	1,700,000
	ABATEMENT POOL	Mayor's Proposed FY20	0	(150,000)	100,000	100,000	(200,000)	(200,000)	100,000	(1,050,000)
		Committee's FY20	0	(50,000)	0	0	0	0	0	(50,000)
PL103C										
Total			1,343,234	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PL104C	ADA COMPLIANCE	Available Balances	885,287	0	0	0	0	0	0	0
	POOL	FY19-24 Approved CIP	0	250,000	0	0	0	500,000	0	1,000,000
		Mayor's Proposed FY20	0	0	500,000	500,000	500,000	0	500,000	1,750,000
		Committee's FY20	(100,000)	0	0	0	0	0	0	0
PL104C										
Total			785,287	250,000	500,000	500,000	500,000	500,000	500,000	2,750,000
PL105C	ARCHIVES RECORDER	Available Balances	993,012	0	0	0	0	0	0	0
	OF DEEDS									
PL105C										
Total			993,012	0	0	0	0	0	0	0
PL106C	GOVERNMENT	Available Balances	195,945	0	0	0	0	0	0	0
	CENTERS POOL	On Hold	117,000	0	0	0	0	0	0	0

		Committee's FY20	(195,945)	0	0	0	0	0	0	0
PL106C										
Total			117,000	0	0	0	0	0	0	0
PL107C	MISCELLANEOUS	Available Balances	232,721	0	0	0	0	0	0	0
	BUILDINGS POOL	Committee's FY20	(232,721)	0	0	0	0	0	0	0
PL107C										
Total			0	0	0	0	0	0	0	0
PL108C	BIG 3 BUILDINGS	Available Balances	771,544	0	0	0	0	0	0	0
	POOL	Committee's FY20	(450,000)	0	0	0	0	0	0	0
PL108C										
Total			321,544	0	0	0	0	0	0	0
PL401C	CITY-WIDE PHYSICAL	Available Balances	241,000	0	0	0	0	0	0	0
	ACCESS CONTROL	Reprogramming	(241,000)	0	0	0	0	0	0	0
PL401C										
Total			0	0	0	0	0	0	0	0
PL402C	ENHANCEMENT	Available Balances	427,578	0	0	0	0	0	0	0
	COMMUNICATIONS	FY19-24 Approved CIP	0	500,000	0	0	500,000	0	0	1,500,000
	INFRASTRUCTURE	Mayor's Proposed FY20	0	(250,000)	250,000	250,000	(250,000)	250,000	250,000	0
		On Hold	72,000	0	0	0	0	0	0	0
PL402C										
Total			499,578	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
PL601C	HVAC REPAIR	Available Balances	322,468	0	0	0	0	0	0	0
	RENOVATION POOL	Committee's FY20	(322,468)	0	0	0	0	0	0	0
PL601C										
Total			0	0	0	0	0	0	0	0
PL602C	ROOF REPLACEMENT	Available Balances	20,826	0	0	0	0	0	0	0
	POOL	Mayor's Proposed FY20	0	2,941,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,132,766
		Committee's FY20	0	250,000	0	0	0	0	0	250,000
PL602C										
Total			20,826	3,191,363	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	14,382,766
PL603C	WINDOW REPAIR	Available Balances	84,612	0	0	0	0	0	0	0
	AND RENOVATION	Committee's FY20	(84,612)	0	0	0	0	0	0	0
PL603C										
Total			0	0	0	0	0	0	0	0
PL901C	ENERGY	Available Balances	5,001,157	0	0	0	0	0	0	0
	RETROFITTING OF	FY19-24 Approved CIP	0	4,000,000	0	0	6,000,000	4,000,000	0	18,000,000
	DISTRICT BUILDING	Mayor's Proposed FY20	0	(2,000,000)	3,000,000	2,000,000	(4,000,000)	(2,000,000)	2,000,000	(5,000,000)
		On Hold	891,664	0	0	0	0	0	0	0
		Committee's FY20	(900,000)	0	(1,000,000)	0	0	0	0	(1,000,000)
PL901C										
Total			4,992,821	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000

PL902C	CRITICAL SYSTEM REPLACEMENT	Available Balances	3,167,747	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	750,000	0	1,500,000	2,262,000	5,000,000	0	12,612,000
		Mayor's Proposed FY20	0	2,280,750	2,503,500	(204,090)	4,802,504	(1,867,190)	1,092,730	5,508,204
PL902C	Total		3,167,747	3,030,750	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	18,120,204
PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	Available Balances	2,160,149	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	0	0	0	0	0	0	3,096,485
		Mayor's Proposed FY20	0	3,100,000	0	0	0	0	0	3,515
		Committee's FY20	(200,804)	0	0	0	0	0	0	0
PL905C	Total		1,959,345	3,100,000	0	0	0	0	0	3,100,000
SPC01C	DC UNITED STADIUM	Available Balances	991,075	0	0	0	0	0	0	0
SPC01C	Total		991,075	0	0	0	0	0	0	0
WIL02C	WILSON BLDG	Available Balances	1,838,356	0	0	0	0	0	0	0
		FY19-24 Approved CIP	0	2,200,000	0	0	0	0	0	3,700,000
		Mayor's Proposed FY20	0	121,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	9,698,500
		Committee's FY20	0	200,000	0	0	0	0	0	200,000
WIL02C	Total		1,838,356	2,521,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	13,598,500
WSTFRC	W STREET STATION	Mayor's Proposed FY20	0	12,000,000	0	0	0	0	0	12,000,000
WSTFRC	Total		0	12,000,000	0	0	0	0	0	12,000,000
ZNEW	PUBLIC RESTROOMS	Committee's FY20	0	270,000	0	270,000	270,000	270,000	270,000	1,350,000
ZNEW	Total		0	270,000	0	270,000	270,000	270,000	270,000	1,350,000
AMO	Total		22,167,975	55,378,824	20,492,567	8,184,561	15,695,661	12,498,207	7,610,361	119,860,181

Committee Analysis and Comments

DGS has fairly significant allotment balances on a number of overlapping capital projects, many of which have not been active for some time. In addition, in several active projects, DGS also has allotment balances in excess of typical annual expenditures. DGS failed to respond to the Committee's questions, both in writing and at the Budget Oversight Hearing, on proposed spending for capital projects. In several cases, DGS was unable to even describe the scope of existing capital projects or any schedules for completion of the scope of work. As such, the Committee evaluated the expenditure data for each project to identify projects where balances or budgeted amounts were unlikely to be expended and the Committee swept some of those available resources for other investments. ***The Committee recommends that DGS prepare and maintain detailed spending plans for each existing and proposed capital project, along with project milestones and anticipated capital expenditures at each milestone, so that such plans can be provided to the Committee upon request.***

The Committee recommends making investments in a variety of priorities, including the funding of ten new stand-alone public restrooms in the District, the faster completion of facility condition assessments, the preservation and restoration of Eastern Market, the preservation of the Archives Recorder of Deeds Building, the preservation of the historic Langston school, the restoration of the Old Council Chambers, and the replacement of water fountains in the John A. Wilson Building, as well as several priority capital projects in the jurisdiction of other committees.

Public Restrooms

A nearly unprecedented advocacy effort has been undertaken by dedicated activists representing residents experiencing homelessness, senior citizens, residents with medical conditions, parents, tourists, and everyone who finds themselves in need of a restroom. This advocacy campaign led to the introduction and passage of the Public Restroom Facilities Installation and Promotion Act of 2017. In this report, the Committee recommends fully funding the legislation, including \$270,000 in capital funding in Fiscal Year 2020, as well as the necessary maintenance and custodial services. This funding will allow the installation of two stand-alone public restrooms in supportive neighborhoods.

The Committee also recommends providing additional resources in Fiscal Years 2022, 2023, 2024, and 2025 to procure a network of eight additional stand-alone public restrooms across the city by the end of the capital plan. This network of public restrooms will help the District catch up to peer cities around the world, provide all people in the District the opportunity to fulfill their basic human needs in a dignified, safe, and sanitary way, and repay the incredible advocacy of our residents in favor of this necessary public resource.

The Committee recommends that DGS comply with the Public Restroom Facilities Installation and Promotion Act of 2017 and engage with the Interagency Working Group in the construction and placement of the stand-alone public restrooms.

Eastern Market Preservation

Eastern Market is an invaluable community institution that has been the jewel of Capitol Hill since it was initially called for by President Thomas Jefferson and established in its current historic building in 1873. The market is nearly unique in its utilization of a collection of long-standing, small businesses to provide fresh food to the neighborhood and the city.

Eastern Market is also unique, however, in its administration by DGS. This administration has had its challenges, with concerns raised by both indoor and outdoor vendors and other stakeholders. Among those concerns are the need for maintenance at the market. Identified needs include, but are not limited by, the restoration of the building's brick and stonework, the repair and restoration of the door hardware, and the installation of integrated, historically sensitive signage. ***To address these needs, the Committee recommends the allocation of \$250,000 in Fiscal Year 2020. The Committee recommends that DGS increase its engagement with the ward Councilmember, the Advisory Neighborhood Commission, the Eastern Market Community Advisory Committee, the vendors and merchants, and other stakeholders to address the current management and strategic plans for the market.***

Facility Condition Assessments

The Committee has been concerned with DGS's ability to understand the condition of the agency's owned and leased property portfolio, to strategically plan for facilities costs, and to make informed decisions regarding both maintenance and capital expenditures. Thus far, the agency has been more reactive than proactive in addressing these needs, resulting in enormous work order backlogs, particularly for District of Columbia Public Schools and Department of Parks and Recreation facilities. The efforts of the agency to prepare updated facility condition assessments for District-owned properties are commendable. ***The Committee recommends an additional \$500,000 in Fiscal Year 2020 to accelerate the completion of Facility Conditions Assessments. The Committee requests that all Facility Conditions Assessments, for both school and non-school properties, be immediately posted on DGS's website if completed already or posted on DGS's website immediately after completion. The Committee also accepts \$40,000 from the Committee on Government Operations to complete Facility Condition Assessments for the Petworth Recreation Center and the Hamilton Recreation Center. The Committee recommends that all existing and prior work orders be evaluated in the creation of facility condition assessments and strategic maintenance plans for each property.***

Historic Preservation

The Committee has heard several concerns from the community about the District's inability to maintain historic properties in its inventory. The basis of many of these concerns is DGS's generally reactive approach to managing building maintenance for client agencies. This approach does not adequately ensure the preservation of vacant

historic properties owned by client agencies for whom property management and historic preservation are not core missions. As a result, District owned assets can fall into disrepair without any agency taking full responsibility for their preservation. The Committee has heard concern that several properties face degradation or demolition by neglect as a result of this dynamic – including the historic Recorder of Deeds building and the historic Langston school.

To address these concerns, *the Committee directs DGS to use the existing allotment balance for the Archives Recorder of Deeds project to stabilize and preserve the Recorder of Deeds building, including by addressing any ongoing roof leaks. The Committee also allocates \$250,000 in Fiscal Year 2020 in the Roof Replacement Pool Project to replace or repair the roof of the historic John Mercer Langston School to preserve the building for future productive use. Finally, the Committee directs the use of \$150,000 of the available allotment balance of the Big 3 Buildings Pool Project to complete the restoration and renovation of the Old Council Chambers to ensure the chambers can continue to productively serve the needs of the State Board of Education and be used for other purposes. The Committee recommends that DGS specifically identify all historically designated buildings in the District’s portfolio, whether vacant or in-use and regardless of the owner agency and to work with historic preservation experts to identify the budget necessary to maintain and preserve their historic character.*

Water Fountains at the John A. Wilson Building

The Council has been communicating with DGS to request replacement of the aging water fountains in the John A. Wilson Building since 2015. Several of the existing water fountains are out-of-order and the aging fixtures are at risk of damaging the historic building through leaks. What’s more, the existing fixtures are not designed to fill water bottles and, as a result, do not adequately encourage healthy and environmentally conscious choices. To address these needs, *the Committee allocates \$200,000 in Fiscal Year 2020 to replace the existing water fountains. In replacing the water fountains in the John A. Wilson Building, the Committee recommends that DGS coordinate closely with the Secretary of the Council to identify an appropriate, modern water fountain that allows for the filling of water bottles.*

4. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2020 Operating Budget Recommendations

1. *Increase FTEs by 1 and add 1 new position to implement the Public Restroom Facilities Installation and Promotion Act of 2018 with the accompanying local funds as follows:*
 - a. *Custodial Staff Member: create a new position in Program 3000 (Facility Operations), Activity 3008 (Janitorial Services): increase CSG 11 (Regular Pay – Continuing Full Time) by \$40,000: total PS increase = \$100,000*

2. *Increase* CSG 40 (Other Services and Charges), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$20,000 in recurring funds to maintain public restrooms and fund the Public Restroom Facilities Installation and Promotion Act of 2018
3. *Increase* CSG 40 (Other Services and Charges), Program 5000 (Construction Services), Activity 5001 (Construction Services), by \$30,000 in one-time funds to ensure that all school door locks identified by the Mayor as needing replaced can be by addressed by the end of Fiscal Year 2020
4. *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$311,000 in one-time funds to fund Section 3 of the Safe Fields and Playgrounds Act of 2018
5. *Increase* CSG 20 (Supplies and Materials), Program 1000 (Agency Management), Activity 1060 (Legal Services), by \$20,000 in recurring funds to address a budget book error identified by the Department of General Services.
6. *Increase* CSG 40 (Other Services and Charges), Program 1000 (Agency Management), Activity 1060 (Legal Services), by \$200,597 in recurring funds to address a budget book error identified by the Department of General Services.
7. *Increase* by \$1,364,000, in recurring, and 2 FTEs to fund the Ensuring Access to Recreational Spaces Act of 2018 as follows:
 - *Increase* CSG 40 (Other Services and Charges), Program 2000 (Asset Management), Activity 2101 (Realty – Public Ed) by \$783,000 to offset fee waiver
 - *Increase* CSG 35 (Occupancy Fixed Costs), Program 3009 (Facility Operations), Activity 3009 (Facilities – Public Education) by \$296,800 for maintenance
 - *Increase* CSG 34 (Security Services), Program 4000 (Protective Services), Activity 4000 (Protective Services) by \$127,200 for security
 - *Increase* CSG 11 (Regular Pay – Continuing Full Time), Program 2000 (Asset Management) by \$115,081 for 2 FTEs
 - *Increase* CSG 14 (Fringe Benefits – Current Personnel), Program 2000 (Asset Management) by \$41,919 for fringe for 2 FTEs
8. *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations) Activity 3010 (Facilities Parks and Rec) by \$100,000, one time, to fund field improvements at Francis Dog Park, and to fix the irrigation and flashing at the Spanish Steps
9. *Increase* CSG 41 (Contractual Services – Other), Program 3000 (Facility Operations), Activity 3010 (Facilities Parks and Rec) by \$75,000, recurring, to fund improvements and plantings at Rose Park

10. *Decrease* CSG 41 (Contractual Services – Other), Program 2000 (Asset Management), Activity 2001 (Lease Management), by \$93,639 in recurring funds due to potential efficiencies
11. *Decrease* CSG 34 (Security Services), Program 4000 (Protective Services), Activity 4001 (Protective Services), by \$319,259 in recurring funds due to potential efficiencies
12. *Decrease* CSG 41 (Contractual Services – Other), Program 5000 (Construction Services), Activity 5001 (Construction Services), by \$275,818 in recurring funds due to potential efficiencies
13. *Decrease* FTEs by 7 and remove 7 vacant positions with the accompanying local funds as follows:
 - a. Clerical Assistant (33550): remove position in Program 1000 (Agency Management), Activity 1080 (Communications): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$41,039 and CSG 14 (Fringe Benefits – Current Personnel) by \$10,957: *total PS decrease = \$51,996*
 - b. Program Analyst (46437): remove position in Program 6000 (Contracting and Procurement Services), Activity 6001 (Contracting and Procurement Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,710 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,293: *total PS decrease = \$139,003*
 - c. Supervisory Management Analyst (15542): remove position in Program 3000 (Facility Operations), Activity 3002 (Facilities): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,254 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,171: *total PS decrease = \$138,425*
 - d. Supervisory Special Police Officer (10649): remove position in Program 4000 (Protective Services), Activity 4001 (Protective Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$80,512 and CSG 14 (Fringe Benefits – Current Personnel) by \$21,497: *total PS decrease = \$102,009*
 - e. Human Resource Assistant (48124): remove position in Program 1000 (Agency Management), Activity 1010 (Personnel): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$49,570 and CSG 14 (Fringe Benefits – Current Personnel) by \$13,235: *total PS decrease = \$62,805*
 - f. Building Manager (83113): remove position in Program 3000 (Facility Operations), Activity 3002 (Facilities): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$109,254 and CSG 14 (Fringe Benefits – Current Personnel) by \$29,171: *total PS decrease = 138,425*
 - g. Contract Specialist (97467): remove position in Program 6000 (Contracting and Procurement Services), Activity 6001 (Contracting and Procurement Services): *decrease* CSG 11 (Regular Pay – Continuing Full Time) by \$73,906 and CSG 14 (Fringe Benefits – Current Personnel) by \$19,306: *total PS decrease = \$93,212*

14. *Decrease* CSG 35 (Occupancy Fixed Costs), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$1,831,343 in recurring funds to reduce the proposed rate of increase in this budget line
15. *Decrease* CSG 35 (Occupancy Fixed Costs), Program 3000 (Facility Operations), Activity 3002 (Facilities) by \$1,252,000 in one-time funds to reduce the proposed rate of increase in this budget line
16. *Decrease* CSG 20 (Supplies and Materials), Program 1000 (Agency Management), Activity 1045 (Legal Services) by \$20,000 in recurring funds to correct a budget book error identified by the Department of General Services
17. *Decrease* CSG 40 (Other Services and Charges), Program 1000 (Agency Management), Activity 1045 (Legal Services) by \$200,597 in recurring funds to correct a budget book error identified by the Department of General Services

b. Fiscal Year 2020 Capital Budget Recommendations

1. *Create* a new capital project Public Restroom Installation and allocate \$270,000 in Fiscal Year 2020, \$270,000 in Fiscal Year 2022, \$270,000 in Fiscal Year 2023, \$270,000 in Fiscal Year 2024, and \$270,000 in Fiscal Year 2025 to fund the capital necessary to build and install two new stand-alone public restrooms pursuant to the Public Restroom Facilities Installation and Promotion Act of 2017 and then to build and install two new public restrooms in Fiscal Years 2022, 2023, 2024, and 2025 respectively
2. *Increase* Project BC101 (Facility Condition Assessment) by \$540,000 in Fiscal Year 2020 to accelerate the process of completing facility condition assessments for all District-owned properties and to complete assessments for the Petworth Recreation Center and the Hamilton Recreation Center specifically
3. *Increase* Project PL602C (Roof Replacement Pool) by \$250,000 in Fiscal Year 2020 to repair or replace the roof of the historic John Mercer Langston school and to stabilize and preserve the building for future use
4. *Increase* Project WIL02C (Wilson Bldg) by \$200,000 in Fiscal Year 2020 to replace the building's water fountains with water fountains that incorporate bottle filling stations to encourage environmental stewardship and to restore all fountains to use
5. *Increase* Project EA710B (Neighborhood Revitalization) by \$250,000 to restore and preserve Eastern Market by providing resources to restore the brick and stone work, replace door hardware, and install integrated, historically sensitive signage
6. *Direct* that the available allotment balance for Project PL105C (Archives Recorder of Deeds) be utilized to repair and stabilize the historic Recorder of Deeds building

7. *Direct* that \$150,000 of the available allotment balance be utilized to restore or renovate the Old Council Chambers at 441 4th St NW *and reduce* the available allotment balance for Project PL108C (Big 3 Buildings Pool) by \$450,000 and
8. *Reduce* the available allotment balance for Project PL104 (ADA Compliance) by \$100,000
9. *Reduce* the available allotment balance for Project PL901 (Energy Retrofitting of District Buildings by \$900,000 and *reduce* the allotment by \$1,000,000 in Fiscal Year 2021
10. *Reduce* the available allotment balance for Project PL905 (Municipal Labor Program Management) by \$200,804
11. *Reduce* the available allotment balance for Project PL102C (Elevator Pool) by \$50,414
12. *Reduce* the available allotment balance for Project BRM05C (Daly Building Critical Systems) by \$40
13. *Reduce* the available allotment balance for Project PL106C (Government Centers Pool) by \$195,945
14. *Reduce* the available allotment balance for Project PL601C (HVAC Repair Renovation Pool) by \$322,468
15. *Reduce* the available allotment balance for Project PL107C (Miscellaneous Buildings Pool) by \$232,721
16. *Reduce* the available allotment balance for Project N1403C (One Judiciary Square) by \$107,396
17. *Reduce* the available allotment balance for Project PL603C (Window Repair and Replacement) by \$84,612
18. *Reduce* PL103 (Hazardous Materials Abatement Pool) by \$50,000 in Fiscal Year 2020
19. *Reduce* BRM28 (Reeves Center Renovation) by \$800,000 in Fiscal Year 2020

c. Policy Recommendations

1. The Committee recommends that DGS complete FCAs on all DCPS and public charter school facilities owned by the District. This will ensure that government

leadership has the necessary tools to make informed decisions about all school facilities within the District.

2. The Committee recommends that DGS continue to improve the work order completion process and communication with stakeholders through the continuous development of its FIRST Team as well as fill all position vacancies, specifically within the facilities management division.
3. To ensure that all drinking water sources in DCPS and DPR facilities are being correctly identified and adequately tested, the Committee recommends that DGS, in conjunction with DCPS and the Office of the Deputy Mayor of Education (DME,) review the Water Testing and Filtration protocol annually to ensure that it reflects the most recent technological and scientific information available. A detailed schedule of testing should be developed and followed for each water source at each DCPS and DPR facility to ensure timely testing.
4. To ensure there is robust community engagement when planning the modernizations of schools and making capacity and growth plan decisions for school facilities, the Committee recommends that DGS develop guidelines for community engagement on all construction and development projects.
5. As a result of community stakeholders' concerns regarding the quality of construction of our schools and other District-owned facilities, the Committee recommends that DGS continue the development its project delivery training series for the capital construction team as well as finalize the agency's project delivery guidelines by the end of Fiscal Year 2019.
6. The Committee recommends that DGS comply with all current environmental testing requirements. DGS should also use more frequent environmental testing at active construction sites where children will be present and communicate all steps taken with key stakeholders.
7. The Committee recommends that DGS complete and publish environmental risk assessments of all District-owned public buildings. This will ensure that the agency is accountable for the mitigation of hazards and is transparent with the community about environmental issues that could affect all District residents, especially our more vulnerable populations.
8. To address concerns about the discrepancy between the money DGS collects from tenants compared to the money that tenants actually owe the District, the

Committee recommends that DGS develop protocols for better tracking and capturing of cash receipts due from tenants.

9. To adequately oversee the acquisition of real property for the District and properly maintain the District's assets, the Committee recommends that DGS develop a complete inventory of real property assets.
10. Although the Committee may not have sole discretion on whether properties are disposed of, we recommend that DGS email notifications for surplus and disposition of properties to the Council and to develop protocols for community engagement to ensure transparency and communication between DGS and the community.
11. The Committee recommends that DGS continue developing programs and initiatives that provide opportunities for small businesses to grow and prosper.
12. To address concerns from unpaid subcontractors, particularly for subcontractors contracted to complete work for the Ward 4 Short Term Family Housing Shelters, the Committee recommends that DGS develop policies on how to better protect subcontractors and develop punitive actions for prime contractors that do not pay subcontractors.
13. The Committee recommends that DGS develop protocols and practices to help reduce the necessity for emergency contract approval in the future.
14. The Committee recommends that DGS develop protocols and procedures for maintaining energy efficiency systems for all District-owned facilities, as well as fill the open position for the Associate Director for Energy and Sustainability.
15. The Committee recommends that DGS expand their use of solar and renewable energy in building construction and develop incentives for contractors to participate in green construction.
16. The Committee recommends that DGS leadership listen to the concerns of PSD officers by conducting meetings and focus group sessions and provide additional training opportunities to allow officers to obtain the specialized training they need to be efficient in their current positions.
17. For the 801 East Shelter project, DGS should provide the results of any air and soil testing or monitoring of the environmental conditions on the site and details

- regarding any plans to remediate the environmental or geotechnical conditions of the project site.
18. The Committee recommends that DGS work with the State Board of Education to understand its space needs and prepare a proposed budget for meeting those needs in the Fiscal Year 2021.
 19. DGS should prepare and maintain detailed spending plans for each existing and proposed capital project, along with project milestones and anticipated capital expenditures at each milestone, so that such plans can be provided to the Committee upon request.
 20. The Committee recommends that DGS comply with the Public Restroom Facilities Installation and Promotion Act of 2017 and engage with the Interagency Working Group in the construction and placement of the stand-alone public restrooms.
 21. The Committee recommends that DGS increase its engagement with the ward Councilmember, the Advisory Neighborhood Commission, the Eastern Market Community Advisory Committee, the vendors and merchants, and other stakeholders to address the current management and strategic plans for the market.
 22. The Committee recommends that DGS develop leases for Eastern Market merchants by the end of 2019.
 23. The Committee requests that all Facility Conditions Assessments, for both school and non-school properties, be immediately posted on DGS's website if completed already or posted on DGS's website immediately after completion.
 24. The Committee recommends that all existing and prior work orders be evaluated in the creation of facility condition assessments and strategic maintenance plans for each property.
 25. The Committee recommends that DGS specifically identify all historically designated buildings in the District's portfolio, whether vacant or in-use and regardless of the owner agency and to work with historic preservation experts to identify the budget necessary to maintain and preserve their historic character.
 26. In replacing the water fountains in the John A. Wilson Building, the Committee recommends that DGS coordinate closely with the Secretary of the Council to

identify an appropriate, modern water fountain that allows for the filling of water bottles.

IV. TRANSFERS TO OTHER COMMITTEES

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

COMMITTEE ON TRANSPORTATION AND THE ENVIRONMENT

The Committee recommends transferring the following amounts to the Committee on Transportation and the Environment:

- \$47,000 in recurring funds to the Department of Motor Vehicles to fund driver's license and identification card fee waivers for returning citizens as required by the proposed Returning Citizen Opportunity to Succeed Amendment Act of 2019 subtitle.
- \$200,000 in recurring funds to the District Department of Transportation to provide subsidies for transportation for adult learners.
- \$444,400 in Fiscal Year 2020 capital dollars to the District Department of Transportation, Project No. LMBSS, Streetscapes and Beautification, to fund the design and construction of streetscape improvements to the 1900 block of Vermont Avenue NW. The streetscape project includes specialty pavers to visually connect the African American Civil War Museum to the African American Civil War Memorial across Vermont Avenue NW, as well as a curb extension and improvements to pick-up and drop-off for groups at the Museum.

COMMITTEE ON GOVERNMENT OPERATIONS

The Committee recommends transferring the following amounts to the Committee on Government Operations:

- \$242,411 in recurring funds to the Office of Human Rights to fully fund the remaining components of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 to provide language access and translation services for Advisory Neighborhood Commissions.
- \$12,951 in recurring funds to the Office of African-American Affairs to fund the office's grants

COMMITTEE ON EDUCATION

The Committee recommends transferring the following amounts to the Committee on Education:

- \$300,000 in recurring funds to the Office of the State Superintendent of Education for the issuance of a grant award or contract to a nonprofit organization to provide Early Head Start Home Visiting to District of Columbia families with an infant or toddler residing in short-term family housing for families experiencing homelessness to partially fund the Birth-to-Three for All DC Amendment Act of 2018.
- \$1,000,000 in capital funds in Fiscal Year 2020 to the District of Columbia Public Schools, Project No. SK120 to contribute to the creation of a separate, public entrance to the Roosevelt High School Pool
- \$500,000 in capital funds in Fiscal Year 2020 to the District of Columbia Public Schools, Project No. SK120, to restore or replace the gymnasium floor at the Columbia Heights Education Campus

COMMITTEE ON LABOR AND WORKFORCE DEVELOPMENT

The Committee recommends transferring the following amounts to the Committee on Labor and Workforce Development:

- \$500,000 in recurring funds to the Workforce Investment Council to fund Career Pathways Innovation Fund to provide adults with low basic skills with access to workforce preparation and training.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

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

- \$115,697 in recurring funds to the Deputy Mayor for Planning and Economic Development to fund the software licensing and staff costs to implement the Economic Development Return on Investment Accountability Amendment Act of 2017.
- \$20,000 in one-time funds to the Deputy Mayor for Planning and Economic Development to fund the development of the database necessary to implement the Economic Development Return on Investment Accountability Amendment Act of 2017.

COMMITTEE ON HOUSING AND NEIGHBORHOOD REVITALIZATION

The Committee recommends transferring the following amounts to the Committee on Housing and Neighborhood Revitalization:

- \$841,444 in recurring funds to the Housing Authority Subsidy to fund 40 vouchers, including 20 housing vouchers for returning citizens designated by the Office on Returning Citizen Affairs, 10 Targeted Affordable Housing vouchers for individuals experiencing homelessness, and 10 Permanent Supportive Housing Vouchers for individuals experiencing homelessness.

- \$67,000 to the Department on Aging and Community Living to provide community dining and peer support services to LGBTQ seniors

COMMITTEE ON HUMAN SERVICES

The Committee recommends transferring the following amounts to the Committee on Human Services:

- \$60,240 in recurring funds to the Department of Human Services for the services necessary to support 10 Permanent Supportive Housing vouchers for individuals experiencing homelessness.
- \$400,000 in one-time funds for the Emergency Rental Assistance Program to provide assistance with rent to income-eligible District residents facing housing emergencies or moving to new apartments.

COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

The Committee recommends transferring the following amounts to the Committee on the Judiciary and Public Safety:

- \$625,000 in one-time funds to the Office of the Attorney General to establish an additional deployment of the Cure the Streets violence interruption program at a site to be determined by the Office of the Attorney General based on the Office's analysis of public safety data.

COMMITTEE ON HEALTH

The Committee recommends transferring the following amounts to the Committee on Health:

- \$40,000 in recurring funds to the Department of Health to fund birth certificate fee waivers for returning citizens as required by the proposed Returning Citizens Opportunity to Succeed Amendment Act of 2019 subtitle.

COMMITTEE OF THE WHOLE

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

- \$500,000 in recurring funds to contribute to the Council-wide priority of increasing in the Uniform Per Student Funding Formula for the District's public and public charter schools.

V. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 20, 2019, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2020 Budget Support Act of 2019” (Bill 23-0209). The bill contains one subtitle for which the Committee has provided comments. The Committee also recommends the addition of three new subtitles.

A. RECOMMENDATIONS ON MAYOR’S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the “Fiscal Year 2020 Budget Support Act of 2019”:

1. Lease Contingency Fund

1. **Lease Contingency Fund.**

a. **Purpose, Effect, and Impact on Existing Law**

The proposed subtitle would establish as a special fund, the Lease Contingency Fund, which would be administered by the Department of General Services for the purpose of paying the costs of leases entered into after the start of the fiscal year.

b. **Committee Reasoning**

The Committee recommends striking this subtitle. The Committee generally opposes the establishment of Special Purpose Revenue Funds for Local Funds. Such funds reduce budget transparency and accountability for public resources. As proposed, the Lease Contingency Fund would allow for the budgeting of resources to pay for leases that are entered into during a fiscal year. Such leases can, and previously have been, accommodated through the normal process of budgeting and, if necessary, reprogramming.

The executive stated that the Office of the Chief Financial Officer will not allow the executive to accurately budget the reduced cost of mid-year leases or discounted leases. While that assertion was disputed, the Committee recommends that the executive work with the Office of the Chief Financial Officer to ensure that the amount budgeted for leases in any given year is an accurate estimate of lease costs given these factors.

B. RECOMMENDATIONS FOR NEW SUBTITLES

The Committee on Facilities and Procurement recommends the following new subtitles to be added to the “Fiscal Year 2020 Budget Support Act of 2019”:

1. Returning Citizens Opportunity to Succeed

2. Advisory Neighborhood Commission Support and Accountability
3. Subject to Appropriations Repeals

1. Returning Citizens Opportunity to Succeed

a. Purpose, Effect, and Impact on Existing Law

As part of the Fiscal Year 2019 Budget Support Act of 2018, effective October 30, 2018 (D.C. Law 22-0168), the Council enacted the Returning Citizens Opportunities to Succeed Amendment Act of 2018, which created pilot programs to provide birth certificate, driver's license, and special identification card fee waivers for residents released from the Federal Bureau Prisons (BOP), one year after their release, or for residents living in a halfway house operated by the BOP. This subtitle converts would make those pilot programs permanent.

b. Committee Reasoning

Pilot programs were established in the Fiscal Year 2019 budget to give formerly incarcerated individuals a support system as they reacclimate themselves to society. Residents returning from incarceration often lack the financial resources to get identification documents, which are crucial to obtaining employment, housing, and accessing critical services. This is particularly true for individuals returning from BOP facilities. They comprise the largest number of returning citizens and often serve their sentences several hundred miles away from home with minimal re-entry support. With this program in place, hundreds of returning citizens have been able to obtain identity documents that have allowed them to successfully reintegrate back into the community.

During the Office on Returning Citizen Affairs' budget oversight hearing, the Committee learned that the fee waiver program is in high demand and that residents find the program necessary as they reintegrate back into the community. Director Ferguson testified that nearly 300 individuals have benefited from the program to date and anticipates that number to increase. To that end, the Council for Court Excellence stated that if the current rate of need continues, approximately 720 residents will receive waivers for their identity documents annually. Given this demonstrated need, the Committee recommends making the fee waiver program permanent.

c. Section-by-Section Analysis

Sec. XXXX. States the short title.

Sec. XXX2. Amends section 127(b) of the Vital Records Modernization Amendment Act of 2018, effective October 30, 2018 (D.C. Law 22-164; D.C. Official Code § 7-231.27(b)) by permanently waiving fees for birth certificates returning citizens released from the Federal Bureau of Prisons.

Sec. XXX3. Amends the District of Columbia Traffic Act, 1925, approved March 3,

1925 (43 Stat. 1121; codified in scattered cites of the D.C. Official Code), by permanently waiving fees for learner's permits, operator's permits, provisional operator's permits, driver's licenses, and special identification cards for returning citizens released from the Federal Bureau of Prisons.

d. Fiscal Impact

The Office of the Chief Financial Officer estimates the cost of implementing this legislation at \$87,000 in recurring dollars to fund the fee waivers for vital records and identification.

2. Advisory Neighborhood Commission Support and Accountability

a. Purpose, Effect, and Impact on Existing Law

This subtitle would amend the Advisory Neighborhood Councils Act of 1975 to enforce the quarterly reporting requirements for Advisory Neighborhood Commissions by requiring, when a Commission fails to timely file two or more consecutive quarterly reports, the forfeiture of funds associated with the untimely quarterly reports.

In addition, the subtitle would permit Advisory Neighborhood Commissions to pay reasonable expenses associated with participation in parades or public events occurring in or partially in the Commission area, or cards, plaques, certificates and trophies for recognition of individuals.

b. Committee Reasoning

Under current law, Advisory Neighborhood Commissions do not forfeit any allotment or allotments unless, on the last day of the fiscal year, the Commission has failed to file a quarterly report approved by the OANC. As a result of the lack of forfeiture until the end of the fiscal year, many Commissions have failed to meet the filing deadlines for quarterly reports. This has had detrimental effects on the timely and effective management and reporting of Advisory Neighborhood Commission financial information.

The Committee believes that Advisory Neighborhood Commissions should benefit from additional financial support to better fulfill their important role in the city. However, additional financial support must come with heightened transparency and accountability to ensure that public resources are not put at risk. This subtitle is an important step in reaching that goal.

The second part of the proposed subtitle would permit Advisory Neighborhood Commissions to continue to utilize their funds, as several have in past years, to participate in parades or community events in the Commission area, or to purchase certificates, plaques, or trophies to recognize individuals. These past practices were recently halted as an indirect result of the transition of financial management from the D.C. Auditor to the Office of Advisory Neighborhood Commissions.

Participation in parades or community events and nominal recognition of individuals with tokens of appreciation may be appropriate aspects of a Commission’s engagement with and representation of constituents. While elected Commissioners and residents may differ in their views on the use of public funds for these purposes, those decisions are properly left to elected Commissioners and, through the accountability of the ballot box, the residents in each Commission area. That said, the proposed subtitle limits the amount of money that can be expended to less than \$250 for participation in each parade or public event and to less than \$25 for each card, plaque, certificate, or trophy presented by the Commission. To the extent that any Commission utilizes an undue proportion of their available funds for these purposes, public reporting of their expenditures will help ensure that those decisions are available for review by the voters.

c. Section-by-Section Analysis

Sec. XXXX. States the short title

Sec. XXX2. Requires the forfeiture of Advisory Neighborhood Commission Allotments if a Commission has failed to file two or more consecutive quarterly reports and permits Commissions to pay for reasonable expenses for Commission participation in parades or public events occurring in or partially in the Commission area as well as for cards, plaques, certificates, and trophies for recognition of individuals.

d. Fiscal Impact

This subtitle has no negative impact on the fiscal plan, but ensures greater financial accountability for Advisory Neighborhood Commission allotments and expands the acceptable uses of Commission funds.

3. Subject to Appropriations Repeal

a. Purpose, Effect, and Impact on Existing Law

This subtitle would repeal the subject to appropriations language in one bill that the Committee is proposing to fund in the FY 2020 – FY 2024 financial plan.

b. Committee Reasoning

As the Committee transfers the remainder of the funding necessary for the implementation of Law 21-0269, the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 to the Office of Human Rights, it recommends repealing the subject to appropriations language in the law to reflect this funding. This section provides funding for Advisory Neighborhood Commissions for oral and written language translation.

The Committee also, in conjunction with the Committee on Business and Economic Development, and in part through acceptance of funds from the Committee on Human Services, recommends full funding for Law 22-0280, the Public Restroom Facilities Installation and Promotion Act of 2017 and it recommends repealing recommending the subject to appropriations language in the law to reflect this funding.

Finally, the Committee transfers the full funding necessary for the implementation of the Economic Development Return on Investment Accountability Amendment Act of 2018 to the Deputy Mayor for Planning and Economic Development and recommends repealing the subject to appropriations language in the law.

c. Section-by-Section Analysis

Sec. XXXX. States the short title.

Sec. XXX2. Repeals the subject to appropriations language of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016.

Sec. XXX3. Repeals the subject to appropriations language of the Public Restroom Facilities Installation and Promotion Act of 2017.

Sec. XXX4. Repeals the subject to appropriations language of the Economic Development Return on Investment Accountability Amendment Act of 2018.

d. Fiscal Impact

The Office of the Chief Financial Officer estimates the cost of Section (g)(1)(B)(ii) of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 to be \$242,411 in Fiscal Year 2020, \$246,654 in Fiscal Year 2021, \$250,970 in Fiscal Year 2022, and \$255,362 in Fiscal Year 2023. The Committee's proposed budget recommendations would transfer \$206,703 in recurring funds to the Office of Human Rights, CSG 40, Program 2000, Activity 2090 and \$48,659 in recurring to the Office of Human Rights, CSG 11, Program 2000, Activity 2090 to fund this section.

The Office of the Chief Financial Officer estimates the cost of the Public Restroom Facilities Installation and Promotion Act of 2017 to be \$270,000 in capital in the first year for construction of the two public restrooms, as well as \$64,000 for maintenance and staff for the two public restrooms. The Committee directs \$270,000 in Fiscal Year 2020 for the Department of General Services to establish a new capital project for Public Restroom Installation, directs \$24,000 to Program 3000 (Facility Operations) Activity 3002 (Facilities) for maintenance and \$40,000 to Program 3000 Facility Operations Activity 3008 (Janitorial Services) for a custodial staff member.

The Office of the Chief Financial Officer estimates the cost of the Community Restroom Incentive Pilot Program component of the Public Restroom Facilities Installation and Promotion Act of 2017 to cost \$66,000 in the first year of implementation and the

Committee on Business and Economic Development recommends funding to meet that cost.

The Office of the Chief Financial Officer estimates the cost of implementing the Economic Development Return on Investment Accountability Amendment Act of 2018 to be \$129,171 in Fiscal Year 2020, \$113,386 in Fiscal Year 2021, and \$115,697 in Fiscal Year 2022. The Committee recommends the transfer of this funding to the Committee on Business and Economic Development.

VI. ACKNOWLEDGMENTS

The Committee would like to acknowledge several Council employees for their hard work, creativity, and persistence in the face of adversity. Without their assistance, this report would not have been possible. The residents of the District of Columbia could not ask for more dedicated public servants than the following:

- Jennifer Budoff, Budget Director
- Angela Joyner, Deputy Budget Director
- Anne Phelps, Budget Counsel
- Joseph Wolfe, Senior Capital Budget Analyst
- Nicole Streeter, General Counsel
- Brackett Smith, Assistant General Counsel

VII. COMMITTEE ACTION AND VOTE

On Tuesday, April 30, 2019 the Committee on Facilities and Procurement held a Committee Meeting to consider the Report and Recommendations of the Committee on Facilities and Procurement on the Fiscal Year 2020 Budget for Agencies Under Its Purview. Councilmember Robert C. White, Jr., recognized the presence of a quorum consisting of Ward 2 Councilmember Jack Evans, Ward 3 Councilmember Mary M. Cheh, at-large Councilmember Elissa Silverman, and Ward 7 Councilmember Vincent Gray. The Chair then provided the following statement:

“I am proud to put forward a set of recommendations in this report that I believe will advance equity in our city, while substantially increasing support for our Advisory Neighborhood Commissions, reducing barriers for our returning citizens, improving the transparency and accountability of our government, supporting our District residents at risk of, or experiencing, homelessness, investing in education and adult literacy, expanding safe access to educational, athletic, and recreational opportunities, enhancing public safety, and prioritizing historic preservation.

Before I detail those investments, though, I want to raise an issue that came up during our work. As we reviewed the Mayor’s proposed budget, the Committee identified a number of areas where the Mayor’s proposed increases that were significantly in excess of those we saw in prior years, including leased space and auto fuel. The Committee

asked about these areas of the budget and numerous others both at our hearing and in writing after the budget. Unfortunately, we did not get timely or complete responses to our questions. In addition, the Committee's oversight had previously called into serious question whether our agencies are spending District resources efficiently by maximizing space utilization and the use of alternative modes of transportation. It was the Committee's intent to restrain how quickly the budget is growing in these areas to reflect our policy priorities of reducing fossil fuel expenditures and saving taxpayer money by tightening space utilization for our agencies in leased office space.

However, the Chief Financial Officer told the Committee that the OCFO would not certify this budget proposal as balanced unless we proved, using information exclusively in the control of the executive, that the proposed budget in these areas is higher than the Mayor intends to spend. That policy decision by the CFO raises a number of serious implications.

First, it impinges on the Council's ability to drive efficiency – or even to restrain the proposed growth in government expenditures. It also means that we cannot effectively set priorities based on the feedback we hear from our constituents. And it limits our ability to ensure our agencies remain responsive and accountable by suggesting that they can preserve their budget by ignoring the Council. But, more importantly, it means that the Council is being barred from making the tough policy choices that our constituents expect and demand of us.

I don't believe that any average resident would expect that the Chief Financial Officer, in determining whether the budget is balanced, would be able to effectively prohibit elected officials from reducing excessive spending. It is perverse to suggest that, to be balanced, a budget must always go up, and that it must go up at a rate determined by the people spending the money. This system nearly guarantees two outcomes. First, that the size of the District government will continue to grow and, second, that the District's budget will be increasingly disconnected from the priorities of the residents we were elected to serve. That is untenable. I have deep respect for our Chief Financial Officer and his team. However, I strongly object to the OCFO usurping the powers of the Council.

Except for those challenges, the Committee has put forward a budget proposal today that I am proud to support. This proposal includes transfers of critical resources from Councilmember Cheh and the Committee on Transportation and the Environment, Councilmember Evans and the Committee on Finance and Revenue, Councilmember Nadeau and the Committee on Human Services, and Councilmember Todd and the Committee on Government Operations. It also proposes transferring significant resources to 10 of the other Council Committees to help address critical citywide needs. As a result, the budget we are voting on today reflects not only my work and the work of this Committee, but is really a shared effort by the entire Council and I couldn't be more appreciative of that.

For our returning citizens, this budget will provide a new Supervisory Case Manager and a Peer Support Specialist at the Office on Returning Citizens Affairs, reducing caseloads and enhancing services for returning citizens served by the Office, particularly those released under the Incarceration Reduction Amendment Act. These two new staff members will bring the Office up to the staffing level called for in its new Strategic Plan.

The budget also provides 20 housing vouchers for homeless or housing unstable returning citizens designated by the Office to support the work of the new Housing Specialist that the Mayor proposed for ORCA to keep our returning citizens off the street. And, the budget makes permanent the Returning Citizens Opportunity to Succeed Act, providing our returning citizens with free birth certificates, identification cards, and a three-month transportation stipend. By reducing these key barriers to housing and employment, we can set our returning citizens up for success to the benefit of our entire community. This budget also would support our Commission on Re-Entry and Returning Citizens Affairs by designating \$10,000, one-time, to support their outreach, engagement, communications, and advocacy efforts.

For our Advisory Neighborhood Commissions, this budget expands the allocations for ANCs for the first time since Fiscal Year 2011, by \$122,000. We also are ensuring that our Commission meetings will be fully accessible for the first time. To that end, we are tripling the available resources in Fiscal Year 2019 for deaf and hard-of-hearing residents to participate fully in our ANC meetings and we propose \$80,000 in Fiscal Year 2020 to reduce those barriers going forward. We also are fully funding the remaining portions of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016, ensuring our Commissions have access to translation and interpretation services for non-English speakers. Finally, for residents who can't attend ANC Meetings, this budget proposes funding to procure a digital application to assist commissioners with outreach and engagement with their constituents.

Of course, with this nearly unprecedented level of support, we are also expecting more of our Commissions by tightening financial reporting requirements somewhat in the BSA to ensure transparency and accountability.

Transparency and accountability are themes in this budget proposal. This proposal would fully fund the Economic Development Return on Investment Accountability Act, which will require enhanced reporting on the goals and requirements for affordable housing, employment, small business engagement, and other metrics for District-funded economic development spending and track whether those requirements are met over time, allowing meaningful comparison between investments for the first time.

This budget also supports the Contract Appeals Board with a new Information Technology Director and one-time funding to complete the digitization and archiving of all case files at the CAB – ensuring that the CAB keeps making progress on being a leader in transparency. And the budget also provide \$540,000 in additional capital money in Fiscal Year 2020 to accelerate the completion of Facilities Condition

Assessments so that we can start to get a handle on the investments we need to make in our District owned property.

While this is not the Human Services committee, addressing the needs of people experiencing homelessness in this city is one of my top priorities. As a result, this budget would contribute funding for 10 permanent supportive housing vouchers and 10 targeted affordable housing vouchers for individuals experiencing homelessness. It would also provide funding for the Birth-to-Three for All DC Act, by offering \$300,000 for Early Head Start Home Visiting Grants to support families in shelter with infants and toddlers. And, while public restrooms will benefit the entire city, our residents experiencing homelessness will benefit from full funding of the Public Restroom Facilities Installation and Promotion Act of 2017, along with capital funding to establish a network of 10 stand-alone public restrooms across the city.

To keep more residents off the street, this proposal would offer \$400,000 to help restore the budget of the Emergency Rental Assistance Program to give a helping hand to those who find themselves in a housing emergency.

For education, this proposal would transfer \$500,000 to help increase the Universal Per Student Funding Formula for public schools and public charter schools. For our adult learners, this proposal provides \$500,000 to the Workforce Investment Council for Career Pathways Innovation Grants and \$200,000 to help expand transit subsidies to ensure that our adults can get to the classes they need to get back into the workforce.

The Committee also proposes to help improve public safety with a \$625,000 contribution to the Office of the Attorney General's Cure the Streets violence prevention initiative. This will help expand the initiative to an additional neighborhood and support a successful, evidence-based approach to crime.

To enhance the quality of life for our residents, this proposal would also provide capital funding to help open the Roosevelt High School swimming pool to the public, to replace the gym floor at Bell Multicultural High School, and to provide a new streetscape connecting the African American Civil War Museum and Memorial. And our growing LGBTQ senior citizen population will gain access to expanded community dining and peer support to ensure that no one has to go back into the closet as they age.

With support from Councilmember Cheh, this budget proposal would fully fund the Ensuring Community Access to Recreational Spaces Act of 2018 to open more recreational spaces across the city for public use and help ensure the safety of our recreational spaces by funding a study of the synthetic materials we use in them. Councilmember Evans has also enhanced this proposal with important new investments in Rose Park, the Francis Dog Park, and the Spanish Steps.

I am also deeply concerned about the state of the District's historic properties. To address these needs, this budget identifies funding to help restore and preserve Eastern

Market, the historic Recorder of Deeds Building, the John Mercer Langston School, and the Old Council Chambers.

Finally, I want to recognize concerns that some of you may have heard about our proposed reductions in the budget of Department of General Services. Those concerns are misinformed. The Committee's proposal recommends increasing DGS's budget by approximately \$23 million over the approved Fiscal Year 2019 budget. Even compared to the Mayor's proposed budget, the Committee is only proposing a reduction of approximately half a percent. Every dollar in a budget reflects a choice, but the Committee's ambitions were modest and, despite all the investments I mentioned, this proposal allows DGS's budget to continue to grow substantially.

Before I close, I want to specifically thank the members of this Committee – Ward 2 Councilmember Jack Evans, Ward 3 Councilmember Mary Cheh, At-Large Councilmember Elissa Silverman, and Ward 7 Councilmember Vincent Gray, for all their support and advice as we have taken on this new Committee for the first time.

I also would like to acknowledge the work of several incredible Council employees who made this report possible. In the Council budget office, I would like to specifically thank:

- Jen Budoff, our Budget Director, for her tireless work and leadership in helping each Committee get over the finish line;
- Angela Joyner, our fearless Deputy Budget Director and the Budget Analyst for this Committee, whose encouragement and support helped us successfully navigate a challenging process;
- Anne Phelps, our Budget Counsel, who, in addition to sharing her advice and experience about the budget as a whole, provided invaluable support on the Budget Support Act; and,
- Joseph Wolfe, our Senior Capital Budget Analyst, who was willing and available to dig into the numbers and recalculate our spreadsheets countless times;

In our General Counsel's office, I would like to thank:

- Nicole Streeter, our General Counsel, who keeps us all in line and above board;
- Brackett Smith, the Committee's Assistant General Counsel, who has been endlessly responsive and supportive;

And, of course, I'd like to thank my own Committee staff – Dexter Williams, Kirti Suri, Angela Joyner, and Shawn Hilgendorf.”

The Chair moved the proposed committee report, with leave for staff to make technical and conforming amendments and to accept additional transfers of resources from other Committees.

Dissenting, Separate, and Individual Views of Committee Members

No dissenting, separate, or individual views of Committee Members were provided to the Committee.

Amendments or Other Motions

No amendments to the report or other motions were considered prior to moving the measure and report.

Vote on the Measure and Report

YES: Chairperson Robert C. White and Councilmembers Evans, Cheh, Silverman, and Cheh

NO: None

PRESENT: None

VIII. ATTACHMENTS

1. Proposed Budget Support Act Subtitles

ATTACHMENT 1

Committee on Facilities and Procurement
Attachment 1
B23-0209, Fiscal Year 2019 Budget Support Act of 2019
Recommended Subtitles

1 **TITLE --. SUBTITLE --. RETURNING CITIZENS OPPORTUNITY TO SUCCEED**

2 Sec. XXXX. Short title.

3 This subtitle may be cited as the “Returning Citizens Opportunity to Succeed Amendment
4 Act of 2019”.

5 Sec. XXX2. The lead-in language of section 127(b) of the Vital Records Modernization
6 Amendment Act of 2018, effective October 30, 2018 (D.C. Law 22-164; D.C. Official Code § 7-
7 231.27(b)), is amended by striking the phrase “a pilot program for Fiscal Year 2019 shall be
8 established to waive the fee for a certificate of birth for:” and inserting the phrase “the fee for a
9 certificate of birth shall be waived for:” in its place.

10 Sec. XXX3. The District of Columbia Traffic Act, 1925, approved March 3, 1925 (43 Stat.
11 1121; D.C. Official Code *passim*), is amended as follows:

12 (a) Section 7(a) (D.C. Official Code § 50-1401.01(a)) is amended as follows:

13 (1) The lead-in language of paragraph (1)(A-ii)(i) is amended by striking the phrase
14 “a pilot program for Fiscal Year 2019 shall be established to waive the fee described in
15 subparagraph (A-i) of this paragraph for:” and inserting the phrase “the fee described in
16 subparagraph (A-i) of this paragraph shall be waived for:” in its place.

17 (2) The lead-in language of paragraph (2)(A-i)(i) is amended by striking the phrase
18 “a pilot program for Fiscal Year 2019 shall be established to waive the fee described in
19 subparagraph (A) of this paragraph for:” and inserting the phrase “the fee described in
20 subparagraph (A) of this paragraph shall be waived for:” in its place.

21 (3) The lead-in language of paragraph (2A)(A-i)(i) is amended by striking the
22 phrase “a pilot program for Fiscal Year 2019 shall be established to waive the fee described in
23 subparagraph (A) of this paragraph for:” and inserting the phrase “the fee described in
24 subparagraph (A) of this paragraph shall be waived for:” in its place.

25 (b) The lead-in language of section 8a(a)(1B)(A) (D.C. Official Code § 50-
26 1401.03(a)(1B)(A)) is amended to read as follows:

27 “(1B)(A) The application fee for a driver’s license or a special identification card
28 issued pursuant to this section shall be waived for:”.

29 **TITLE --. SUBTITLE --. ADVISORY NEIGHBORHOOD COMMISSION**
30 **SUPPORT AND ACCOUNTABILITY**

31 Sec. XXXX. Short title.

32 This subtitle may be cited as the “Advisory Neighborhood Commission Support and
33 Accountability Amendment Act of 2019”.

34 Sec. XXX2. Section 16 of the Advisory Neighborhood Councils Act of 1975, effective
35 March 26, 1976 (D.C. Law 1-58; D.C. Official Code § 1-309.13) is amended as follows:

36 (a) Subsection (j)(3) (D.C. Official Code § 1-309.13(j)(3)) is amended to read as follows:

37 “(3) If a Commission has failed to timely file two or more consecutive quarterly
38 reports approved by the OANC, the Commission shall forfeit the allotments associated with the
39 untimely quarterly reports and shall forfeit additional allotments until the Commission is again in
40 compliance; provided, that any forfeited funds shall be returned to the District’s General Fund.”.

41 (b) Subsection (l) (D.C. Official Code § 1-309.13(l)) is amended as follows:

42 (1) Paragraph (1) is amended by striking the phrase “and nominal refreshments at
43 Commission meetings.” and inserting the phrase “reasonable expenses for Commission

44 participation in parades or public events occurring in or partially in the Commission area, cards,
45 plaques, certificates, and trophies for recognition of individuals, and nominal refreshments at
46 Commission meetings.”.

47 (2) A new paragraph (4) is added to read as follows:

48 “(4) For the purposes of this subsection, the term “reasonable expenses” shall be
49 limited to the following:

50 “(a) No more than \$250 for entry cost, transportation, banners, giveaways,
51 or other expenses per parade or public event occurring in or partially in the Commission area; and

52 “(b) No more than \$25 for each card, plaque, certificate, or trophy
53 presented.”.

54 **TITLE --. SUBTITLE --. SUBJECT TO APPROPRIATIONS REPEALER**

55 Sec. XXXX. Short title.

56 This subtitle may be cited as the “Subject to Appropriations Repealer Amendment Act of
57 2019”.

58 Sec. XXX2. Section 3 of the Advisory Neighborhood Commissions Omnibus Amendment
59 Act of 2016, effective April 7, 2017 (Law 21-0269) is repealed.

60 Sec. XXX3. Section 5 of the Public Restroom Facilities Installation and Promotion Act of
61 2017, effective April 11, 2019 (Law 22-0280) is repealed.

62 Sec. XXX4. Section 3 of the Economic Development Return on Investment Accountability
63 Amendment Act of 2018, effective April 11, 2019 (Law 22-0295) is repealed.

64