**Committee on government operations**

Brandon t. Todd., CHAIRPERSON

FISCAL YEAR 2019 COMMITTEE BUDGET REPORT

**To:** Members of the Council of the District of Columbia

**From:** Councilmember Brandon T. Todd

 Chairperson, Committee on Government Operations

**Date:** May 3, 2018

**Subject:** Report and Recommendations of the Committee on Government Operations on the Fiscal Year 2019 Budget for Agencies Under Its Purview

The Committee on Government Operations (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2019 (“FY19”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the FY19 Budget Support Act of 2018, as proposed by the Mayor.

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**I. EXECUTIVE SUMMARY**

# I. Executive Summary

##  **A. INTRODUCTION**

The Committee on Government Operations provides legislative leadership and oversight for the following agencies and commissions:

* Advisory Commission on Caribbean Community Affairs
* Advisory Committee to the Office of LGBTQ Affairs
* Commission for Women
* Commission on African Affairs
* Commission on African American Affairs
* Commission on Asian and Pacific Islander Affairs
* Commission on Fathers, Men and Boys
* Commission on Latino Community Development
* Emancipation Commemoration Commission
* Executive Office of the Mayor
* Serve DC, and the Office of Community Affairs
* Interfaith Council
* Mayor’s Office of Legal Counsel
* Office on Asian and Pacific Islanders Affairs
* Office of Administrative Hearings (including the Advisory Committee to the Office of Administrative Hearings)
* Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs
* Mayor’s Office on Latino Affairs
* Office of Partnerships and Grants Services
* Office of Public-Private Partnerships
* Office of the Chief Technology Officer
* Office of the City Administrator
* Office of the Inspector General
* Office of the Senior Advisor
* Office of Veterans Affairs
* Office on African American Affairs
* Office on African Affairs
* Public Access Corporation
* Secretary of the District of Columbia

Under the leadership of Chairman Brandon T. Todd, the Committee is responsible for overseeing the executive, administrative, and operational functions of the government. The Committee also oversees a wide array of offices that advocate for the diverse population of the District of Columbia. It works to ensure accountability and wise use of taxpayer dollars across all the offices and agencies under its purview.

Chairman Brandon T. Todd began his tenure as Committee Chairperson at the beginning of Council Period 22. He is joined on the Committee by Councilmembers Jack Evans, Elissa Silverman, Brianne Nadeau, and Trayon White. The Committee has continued to monitor agency performance and expenditures in an effort to increase transparency and improve efficiency throughout government.

 **B. FY 2019 Agency Operating Budget table by Fund**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY 2019 COMMITTEE BY OPERATING BUDGET BY FUND** | **FY 2017 Actuals** | **FY 2018 Approved** | **FY 2019 Proposed** | **Committee Variance** | **Committee Approved** |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| Local Fund | $3,057,791.96 | $3,301,491.00 | $3,803,883.88 |  | $3,803,883.88 |
| Intra-District Funds | $370,288.25 | $200,000.00 | $200,000.00 |  | $200,000.00 |
| **TOTAL FUND** | **$3,428,080.21** | **$3,501,491.00** | **$4,003,883.88** |  | **$4,003,883.88** |
|  |   |   |   |   |   |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| Local Fund | $1,322,305.03 | $1,634,468.00 | $1,633,505.43 |  | $1,633,505.43 |
| **TOTAL FUND** | **$1,322,305.03** | **$1,634,468.00** | **$1,633,505.43** |  | **$1,633,505.43** |
|  |   |   |   |   |   |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| Local Fund | $9,060,053.69 | $10,009,252.57 | $10,135,220.46 |  | $10,135,220.46 |
| Federal Medicaid Payments | $150,000.00 | $80,000.00 | $150,000.00 |  | $150,000.00 |
| Intra-District Funds | $1,553,765.56 | $1,649,805.00 | $2,090,622.01 |  | $2,090,622.01 |
| **TOTAL FUND** | **$9,210,053.69** | **$10,089,252.57** | **$10,285,220.46** |  | **$10,285,220.46** |
|   |   |   |   |   |   |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| Local Fund | $65,739,743.80 | $68,875,987.67 | $71,348,867.54 | ($1,181,949.00) | $70,166,918.54 |
| Federal Grant Fund | $43,169.50 | $32,000.00 | $0.00 |  | $0.00 |
| Operating Intra-District Funds | $58,817,451.94 | $35,886,451.14 | $39,770,009.60 |  | $39,770,009.60 |
| Special Purpose Revenue Funds ('O'type) | $6,748,354.86 | $8,403,693.01 | $10,095,222.42 |  | $10,095,222.42 |
| **TOTAL FUND** | **$131,348,720.10** | **$113,198,131.82** | **$121,214,099.56** | **($1,181,949.00)** | **$120,032,150.56** |
|   |   |   |   |   |   |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  |  |  |
| Local Fund | $6,894,017.74 | $7,657,319.10 | $8,669,364.77 |  | $8,669,364.77 |
| Intra-District Funds | $402,103.00 | $0.00 |  |  | $0.00 |
| Private Grant Fund | $887,459.36 | $982,900.99 | $1,109,025.80 |  | $1,109,025.80 |
| Special Purpose Revenue Funds ('O'type) | $329,976.90 | $280,000.00 | $250,000.00 |  | $250,000.00 |
| **TOTAL FUND** | **$8,513,557.00** | **$8,920,220.09** | **$10,028,390.57** |  | **$10,028,390.57** |
|   |   |   |   |   |   |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| Local Fund | $13,806,763.59 | $15,520,512.99 | $15,943,150.70 |  | $15,943,150.70 |
| Federal Grant Fund | $2,083,233.82 | $2,847,550.74 | $2,820,186.91 |  | $2,820,186.91 |
| **TOTAL FUND** | **$15,889,997.41** | **$18,368,063.73** | **$18,763,337.61** |  | **$18,763,337.61** |
|  |   |   |   |   |   |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| Local Fund | $9,380,452.00 | $9,680,980.44 | $10,004,835.42 | $241,067.00 | $10,245,902.42 |
| Federal Grant Fund | $3,741,969.42 | $3,545,884.33 | $4,082,929.10 |  | $4,082,929.10 |
| Intra-District Funds | $881,985.44 | $488,894.46 | $682,906.03 |  | $682,906.03 |
| **TOTAL FUND** | **$14,004,406.86** | **$13,715,759.23** | **$14,770,670.55** | **$241,067.00** | **$15,011,737.55** |
|  |   |   |   |   |   |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| Local Fund | $2,666,354.97 | $2,958,186.00 | $3,056,761.17 |  | $3,056,761.17 |
| Operating Intra-District Funds | $164,114.51 | $0.00 |  |  | $0.00 |
| Special Purpose Revenue Funds ('O'type) | $1,023,485.00 | $1,100,000.00 | $1,100,000.00 |  | $1,100,000.00 |
| **TOTAL FUND** | **$3,853,954.48** | **$4,058,186.00** | **$4,156,761.17** |  | **$4,156,761.17** |
|   |   |   |   |   |   |
| **OFFICE OF THE SENIIOR ADVISOR** |  |  |  |  |  |
| Local Fund | $2,122,755.40 | $3,149,003.00 | $3,218,622.09 |  | $3,218,622.09 |
| **TOTAL FUND** | **$2,122,755.40** | **$3,149,003.00** | **$3,218,622.09** |  | **$3,218,622.09** |
|  |   |   |   |   |   |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| Local Fund | $393,963.62 | $467,213.00 | $540,937.46 | $76,505.00 | $617,442.46 |
| Special Purpose Revenue Funds ('O'type) | $9,896.45 | $5,000.00 | $5,000.00 |  | $5,000.00 |
| **TOTAL FUND** | **$403,860.07** | **$472,213.00** | **$545,937.46** | **$76,505.00** | **$622,442.46** |
|  |   |   |   |   |   |
| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| Local Fund | $802,746.02 | $854,910.98 | $871,534.60 |  | $871,534.60 |
| Intra-District Funds | $984,230.39 | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$1,786,976.41** | **$854,910.98** | **$871,534.60** |  | **$871,534.60** |

## **C. FY 2019 Agency Operating Budget table by Fund & FTE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY 2019 COMMITTEE OPERATING BUDGET BY FUND & FTE** | **FY 2017 Actuals FTE** | **FY 2018 Approved FTE** | **FY 2019 Proposed FTE** | **Committee Variance FTE** | **Committee Approved FTE** |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 8.60 | 10.00 | 11.00 |  | 11.00 |
| **TOTAL FUND** | **8.60** | **10.00** | **11.00** |  | **11.00** |
|  |   |   |   |   |   |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| LOCAL FUND | 9.00 | 10.00 | 10.00 |  | 10.00 |
| **TOTAL FUND** | **9.00** | **10.00** | **10.00** |  | **10.00** |
|  |   |   |   |   |   |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| FEDERAL MEDICAID PAYMENTS | 0.00 | 0.00 | 0.00 |  | 0.00 |
| LOCAL FUND | 74.40 | 73.25 | 71.25 |  | 71.25 |
| OPERATING INTRA-DISTRICT FUNDS | 10.00 | 10.00 | 10.00 |  | 10.00 |
| **TOTAL FUND** | **84.40** | **83.25** | **81.25** |  | **81.25** |
|  |   |   |   |   |   |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| LOCAL FUND | 201.84 | 233.65 | 232.65 |  | 232.65 |
| OPERATING INTRA-DISTRICT FUNDS | 108.29 | 123.45 | 123.45 |  | 123.45 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 14.00 | 17.90 | 15.90 |  | 15.90 |
| **TOTAL FUND** | **324.13** | **375.00** | **372.00** |  | **372.00** |
|  |   |   |   |   |   |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  |  |  |
| LOCAL FUND | 48.79 | 56.00 | 62.00 |  | 62.00 |
| PRIVATE GRANT FUND | 7.00 | 6.00 | 3.00 |  | 3.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 2.40 | 0.00 | 0.00 |  | 0.00 |
| **TOTAL FUND** | **58.19** | **62.00** | **65.00** |  | **65.00** |
|  |   |   |   |   |   |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| FEDERAL GRANT FUND | 15.30 | 17.25 | 17.25 |  | 17.25 |
| LOCAL FUND | 92.97 | 94.75 | 94.75 |  | 94.75 |
| **TOTAL FUND** | **108.27** | **112.00** | **112.00** |  | **112.00** |
|  |   |   |   |   |   |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| FEDERAL GRANT FUND | 2.30 | 2.00 | 3.25 |  | 3.25 |
| LOCAL FUND | 75.53 | 84.50 | 85.75 | 2.00 | 87.75 |
| OPERATING INTRA-DISTRICT FUNDS | 5.40 | 5.00 | 6.50 |  | 6.50 |
| **TOTAL FUND** | **83.23** | **91.50** | **95.50** | **2.00** | **97.50** |
|  |   |   |   |   |   |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| LOCAL FUND | 20.00 | 20.00 | 20.00 |  | 20.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 5.70 | 6.00 | 6.00 |  | 6.00 |
| **TOTAL FUND** | **25.70** | **26.00** | **26.00** |  | **26.00** |
|   |   |   |   |   |   |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  |  |  |
| LOCAL FUND | 17.00 | 18.00 | 18.00 |  | 18.00 |
| **TOTAL FUND** | **17.00** | **18.00** | **18.00** |  | **18.00** |
|  |   |   |   |   |   |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 4.00 | 4.00 | 4.00 | 1.00 | 5.00 |
| **TOTAL FUND** | **4.00** | **4.00** | **4.00** | **1.00** | **5.00** |
|  |   |   |   |   |   |
| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 6.00 | 6.00 | 6.00 |  | 6.00 |
| OPERATING INTRA-DISTRICT FUNDS | 2.00 | 0.00 | 0.00 |  | 0.00 |
| **TOTAL FUND** | **8.00** | **6.00** | **6.00** |  | **6.00** |

**D. FY 2019 Agency operating budget table by program**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY 2019 AGENCY OPERATING BUDGET BY PROGRAM** | **FY 2017 Actuals** | **FY 2018 Approved** | **FY 2019 Proposed** | **Committee Variance** | **Committee Approved** |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $289,927.85 | $321,625.33 | $378,380.08 |  | $378,380.08 |
| 1001-COMMUNITY BASED PROGRAMS | $2,709,576.98 | $2,680,687.94 | $3,047,341.72 |  | $3,047,341.72 |
| 2001-ADVOCACY PROGRAM | $147,760.57 | $203,486.92 | $202,292.84 |  | $202,292.84 |
| 3001-COMMUNITY RELATIONS AND OUTREACH | $281,213.81 | $295,690.81 | $375,869.24 |  | $375,869.24 |
| **TOTAL FUND** | **$3,428,479.21** | **$3,501,491.00** | **$4,003,883.88** |  | **$4,003,883.88** |
|   |   |   |   |   |   |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | ($32,870.81) | $0.00 | $0.00 |  | $0.00 |
| 2000-LEGAL SERVICES | $1,355,560.84 | $1,634,468.00 | $1,633,505.43 |  | $1,633,505.43 |
| **TOTAL FUND** | **$1,322,690.03** | **$1,634,468.00** | **$1,633,505.43** |  | **$1,633,505.43** |
|   |   |   |   |   |   |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| 100A-AGENCY MANAGEMENT | $370,497.23 | $376,427.40 | $408,889.47 |  | $408,889.47 |
| 100F-AGENCY FINANCIAL OPERATION | $159,673.36 | $147,536.98 | $155,337.14 |  | $155,337.14 |
| 200A-JUDICIAL | $6,484,759.86 | $6,928,665.34 | $7,243,576.21 |  | $7,243,576.21 |
| 300A-COURT COUNSEL | $1,482,680.70 | $1,985,460.76 | $2,084,713.74 |  | $2,084,713.74 |
| 400A-CLERK OF COURT | $1,781,796.02 | $1,727,816.65 | $1,861,319.84 |  | $1,861,319.84 |
| 500A-EXECUTIVE | $487,945.08 | $573,150.44 | $622,006.07 |  | $622,006.07 |
| **TOTAL FUND** | **$10,767,352.25** | **$11,739,057.57** | **$12,375,842.47** |  | **$12,375,842.47** |
|   |   |   |   |   |   |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $4,309,809.92 | $4,803,674.63 | $4,839,801.42 |  | $4,839,801.42 |
| 100F-AGENCY FINANCIAL MANAGEMENT | $1,293,065.77 | $1,314,744.27 | $1,369,732.20 |  | $1,369,732.20 |
| 2000-APPLICATION SOLUTIONS | $26,161,830.49 | $24,964,110.62 | $28,193,006.78 | ($400,000.00) | $27,793,006.78 |
| 3000-ENTERPRISE CUSTOMER EXPERIENCE | $11,547,613.31 | $2,519,691.58 | $2,386,002.47 |  | $2,386,002.47 |
| 4000-INFRASTRUCTURE AND COMMUNICATIONS TECH. | $65,982,925.08 | $57,648,990.95 | $62,838,061.93 | ($675,000.00) | $62,163,061.93 |
| 5000-SECURITY GOVERNANCE AND OPERATIONS | $10,948,963.89 | $10,617,965.27 | $10,850,612.22 | ($106,949.00) | $10,743,663.22 |
| 6000-DATA GOVERNANCE AND ANALYTICS | $11,104,450.64 | $11,328,954.50 | $10,736,882.54 |  | $10,736,882.54 |
| **TOTAL FUND** | **$131,348,659.10** | **$113,198,131.82** | **$121,214,099.56** | **($1,181,949.00)** | **$120,032,150.56** |
|   |   |   |   |   |   |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $1,395,046.64 | $1,226,844.84 | $1,182,390.68 |  | $1,182,390.68 |
| 2000-CITY ADMINISTRATOR | $4,945,487.70 | $5,670,532.47 | $6,603,516.92 |  | $6,603,516.92 |
| 3000-LABOR RELATIONS AND COLLECT. BARGAINING | $2,175,140.66 | $2,022,842.78 | $2,242,482.97 |  | $2,242,482.97 |
| 9960-YR END CLOSE | ($2,118.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$8,513,557.00** | **$8,920,220.09** | **$10,028,390.57** |  | **$10,028,390.57** |
|   |   |   |   |   |   |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $2,416,679.10 | $3,439,353.70 | $3,586,142.88 |  | $3,586,142.88 |
| 2000-OPERATIONS | $6,254,125.28 | $5,893,711.93 | $5,928,692.84 |  | $5,928,692.84 |
| 3000-EXECUTIVE | $6,322,736.81 | $7,455,364.05 | $7,539,177.47 |  | $7,539,177.47 |
| 4000-RISK ASSESSMENT AND FUTURE PLANNING | $521,709.02 | $983,192.36 | $1,046,870.51 |  | $1,046,870.51 |
| 5000-QUALITY MANAGEMENT | $378,750.20 | $596,441.69 | $662,453.91 |  | $662,453.91 |
| 9961-YR END CLOSE | ($4,003.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$15,889,997.41** | **$18,368,063.73** | **$18,763,337.61** |  | **$18,763,337.61** |
|   |   |   |   |   |   |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $60,488.77 | $115,406.11 | $115,406.11 |  | $115,406.11 |
| 2000-OFFICE OF THE MAYOR | $5,565,315.85 | $4,451,895.25 | $4,615,884.22 |  | $4,615,884.22 |
| 4100-MAYOR'S OFFICE OF TALENT AND APPOINTMENT | $550,788.89 | $539,012.88 | $573,106.59 |  | $573,106.59 |
| 5000-OFFICE OF COMMUNITY AFFAIRS | $3,632,793.86 | $4,329,764.88 | $4,457,396.16 | $241,067.00 | $4,698,463.16 |
| 7000-SERV DC  | $4,198,755.49 | $4,279,680.11 | $5,008,877.47 |  | $5,008,877.47 |
| 9960-YR END CLOSE | ($3,736.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$14,004,406.86** | **$13,715,759.23** | **$14,770,670.55** | **$241,067.00** | **$15,011,737.55** |
|  |   |   |   |   |   |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $916,856.21 | $986,455.14 | $943,840.64 |  | $943,840.64 |
| 1002-INTERNATIONAL RELATIONS AND PROTOCOL | $128,798.08 | $134,686.70 | $139,897.00 |  | $139,897.00 |
| 1003-CEREMONIAL SERVICES | $109,631.85 | $117,685.59 | $122,501.18 |  | $122,501.18 |
| 1004-OFFICE OF DOCUMENTS AND ADMIN ISSUANCES | $703,515.93 | $650,013.46 | $686,386.69 |  | $686,386.69 |
| 1005-NOTARY COMMISSION AND AUTHENTICATIONS | $497,175.36 | $508,275.96 | $556,190.42 |  | $556,190.42 |
| 1006-OFFICE OF PUBLIC RECORDS | $1,274,005.03 | $1,461,069.15 | $1,507,945.24 |  | $1,507,945.24 |
| 1007-EXECUTIVE MGMT. | $224,983.02 | $200,000.00 | $200,000.00 |  | $200,000.00 |
| 9960-YR END CLOSE | ($1,011.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$3,853,954.48** | **$4,058,186.00** | **$4,156,761.17** |  | **$4,156,761.17** |
|   |   |   |   |   |   |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $862,330.00 | $1,410,472.84 | $493,867.48 |  | $493,867.48 |
| 2000-OFFICE OF POLICY AND LEGISLATIVE AFFAIRS | $776,942.17 | $971,582.33 | $1,018,593.55 |  | $1,018,593.55 |
| 3000-OFFICE OF FEDERAL REGIONAL AFFAIRS | $484,066.23 | $766,947.83 | $1,706,161.06 |  | $1,706,161.06 |
| 9960-YR END CLOSE | ($583.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$2,122,755.40** | **$3,149,003.00** | **$3,218,622.09** |  | **$3,218,622.09** |
|   |   |   |   |   |   |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $216,498.09 | $127,508.80 | $134,326.80 | $76,505.00 | $210,831.80 |
| 2000-VETERANS' PROGRAMS | $187,539.98 | $344,704.20 | $411,610.66 |  | $411,610.66 |
| 9960-YR END CLOSE | ($178.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$403,860.07** | **$472,213.00** | **$545,937.46** | **$76,505.00** | **$622,442.46** |
|   |   |   |   |   |   |
| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $77,501.24 | $107,149.40 | $119,624.86 |  | $119,624.86 |
| 2000-APIA PROGRAMS | $1,709,919.17 | $747,761.58 | $751,909.74 |  | $751,909.74 |
| 9960-YR END CLOSE | ($444.00) | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$1,786,976.41** | **$854,910.98** | **$871,534.60** |  | **$871,534.60** |

**E. FY 2019 Agency operating budget table by csg**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FY 2019 AGENCY OPERATING BUDGET BY CSG** | **FY 2017 Actuals** | **FY 2018 Approved** | **FY 2019 Proposed** | **Committee Variance** | **Committee Approved** |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $553,367.09 | $647,053.74 | $648,397.57 |  | $648,397.57 |
| 12-REGULAR PAY - OTHER | $54,240.57 | $60,435.84 | $126,475.50 |  | $126,475.50 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $139,095.32 | $155,647.70 | $173,914.68 |  | $173,914.68 |
| 15-OVERTIME PAY | $22.74 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $17,668.05 | $25,000.00 | $25,000.00 |  | $25,000.00 |
| 40-OTHER SERVICES AND CHARGES | $81,803.51 | $102,820.72 | $149,483.83 |  | $149,483.83 |
| 41-CONTRACTUAL SERVICES-OTHER | $106,812.34 | $0.00 | $0.00 |  | $0.00 |
| 50-SUBSIDIES AND TRANSFERS | $2,475,070.59 | $2,505,533.00 | $2,875,612.30 |  | $2,875,612.30 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $0.00 | $5,000.00 | $5,000.00 |  | $5,000.00 |
| **TOTAL FUND** | **$3,428,080.21** | **$3,501,491.00** | **$4,003,883.88** |  | **$4,003,883.88** |
|   |   |   |   |   |   |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $1,071,044.52 | $1,265,583.00 | $1,315,486.18 |  | $1,315,486.18 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $187,514.71 | $217,680.28 | $243,364.95 |  | $243,364.95 |
| 20-SUPPLIES AND MATERIALS | $4,484.38 | $12,500.00 | $7,500.00 |  | $7,500.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $105.00 | $10,000.00 | $500.00 |  | $500.00 |
| 40-OTHER SERVICES AND CHARGES | $48,990.57 | $96,204.72 | $51,654.30 |  | $51,654.30 |
| 41-CONTRACTUAL SERVICES-OTHER | $0.00 | $17,500.00 | $0.00 |  | $0.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $10,165.85 | $15,000.00 | $15,000.00 |  | $15,000.00 |
| **TOTAL FUND** | **$1,322,305.03** | **$1,634,468.00** | **$1,633,505.43** |  | **$1,633,505.43** |
|   |   |   |   |   |   |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $8,497,961.05 | $8,480,224.24 | $8,599,824.14 |  | $8,599,824.14 |
| 12-REGULAR PAY - OTHER | $5,601.66 | $350,872.58 | $466,232.48 |  | $466,232.48 |
| 13-ADDITIONAL GROSS PAY | $56,545.13 | $26,805.52 | $26,805.52 |  | $26,805.52 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $1,518,817.55 | $1,650,050.93 | $1,696,221.33 |  | $1,696,221.33 |
| 15-OVERTIME PAY | $0.00 | $211,070.00 | $211,070.00 |  | $211,070.00 |
| 20-SUPPLIES AND MATERIALS | $66,408.08 | $84,000.00 | $85,948.00 |  | $85,948.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $1,352.98 | $79,221.00 | $5,000.00 |  | $5,000.00 |
| 40-OTHER SERVICES AND CHARGES | $182,734.25 | $155,114.30 | $551,800.00 |  | $551,800.00 |
| 41-CONTRACTUAL SERVICES-OTHER | $379,414.83 | $640,972.00 | $617,214.00 |  | $617,214.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $54,983.72 | $60,727.00 | $115,727.00 |  | $115,727.00 |
| **TOTAL FUND** | **$10,763,819.25** | **$11,739,057.57** | **$12,375,842.47** |  | **$12,375,842.47** |
|   |   |   |   |   |   |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $25,687,448.94 | $30,600,495.94 | $28,601,089.41 |  | $28,601,089.41 |
| 12-REGULAR PAY - OTHER | $8,687,479.93 | $7,387,346.95 | $10,660,820.16 |  | $10,660,820.16 |
| 13-ADDITIONAL GROSS PAY | $701,595.86 | $0.00 |  |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $7,122,549.87 | $8,658,040.08 | $8,864,683.81 |  | $8,864,683.81 |
| 15-OVERTIME PAY | $254,324.28 | $55,000.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $362,091.89 | $395,221.00 | $400,321.00 |  | $400,321.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $2,975,202.97 | $3,302,430.51 | $3,302,430.51 |  | $3,302,430.51 |
| 40-OTHER SERVICES AND CHARGES | $28,318,141.92 | $24,868,768.57 | $27,978,705.05 | ($446,949.00) | $27,531,756.05 |
| 41-CONTRACTUAL SERVICES-OTHER | $50,380,924.43 | $36,860,226.24 | $40,407,405.57 | ($660,000.00) | $39,747,405.57 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $6,858,379.27 | $1,070,602.53 | $998,644.05 | ($75,000.00) | $923,644.05 |
| 99- UNKNOWN PAYROLL POSTING | $580.74 | $0.00 | $0.00 |  | $0.00 |
| **TOTAL FUND** | **$131,348,720.10** | **$113,198,131.82** | **$121,214,099.56** | **($1,181,949.00)** | **$120,032,150.56** |
|   |   |   |   |   |   |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $5,512,819.64 | $5,696,705.90 | $6,862,132.87 |  | $6,862,132.87 |
| 12-REGULAR PAY - OTHER | $504,246.91 | $826,220.35 | $209,080.04 |  | $209,080.04 |
| 13-ADDITIONAL GROSS PAY | $52,389.92 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $1,078,553.99 | $1,219,688.93 | $1,314,224.79 |  | $1,314,224.79 |
| 15-OVERTIME PAY | $3,542.14 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $98,308.56 | $29,575.00 | $42,475.00 |  | $42,475.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $16,470.44 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $857,233.94 | $849,277.83 | $838,654.83 |  | $838,654.83 |
| 41-CONTRACTUAL SERVICES-OTHER | $369,960.23 | $141,430.08 | $749,623.04 |  | $749,623.04 |
| 50-SUBSIDIES AND TRANSFERS | $0.00 | $127,500.00 | $0.00 |  | $0.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $20,031.23 | $29,822.00 | $12,200.00 |  | $12,200.00 |
| **TOTAL FUND** | **$8,513,557.00** | **$8,920,220.09** | **$10,028,390.57** |  | **$10,028,390.57** |
|   |   |   |   |   |   |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $8,949,244.05 | $10,743,356.23 | $11,188,687.15 |  | $11,188,687.15 |
| 12-REGULAR PAY - OTHER | $350,349.76 | $416,938.55 | $295,815.70 |  | $295,815.70 |
| 13-ADDITIONAL GROSS PAY | $232,895.95 | $200,000.00 | $105,964.80 |  | $105,964.80 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $1,866,715.74 | $2,410,623.69 | $2,480,652.61 |  | $2,480,652.61 |
| 15-OVERTIME PAY | $5,693.07 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $224,348.31 | $259,947.76 | $233,634.00 |  | $233,634.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $11,656.50 | $30,000.00 | $0.00 |  | $0.00 |
| 32-RENTALS - LAND AND STRUCTURES | $0.00 | $170,833.50 | $170,833.50 |  | $170,833.50 |
| 40-OTHER SERVICES AND CHARGES | $3,917,689.18 | $3,810,325.00 | $3,961,710.85 |  | $3,961,710.85 |
| 41-CONTRACTUAL SERVICES-OTHER | $2,030.20 | $0.00 | $0.00 |  | $0.00 |
| 50-SUBSIDIES AND TRANSFERS | $329,374.65 | $326,039.00 | $326,039.00 |  | $326,039.00 |
| **TOTAL FUND** | **$15,889,997.41** | **$18,368,063.73** | **$18,763,337.61** |  | **$18,763,337.61** |
|   |   |   |   |   |   |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $6,657,422.82 | $6,845,800.73 | $7,676,215.12 | $108,884.00 | $7,785,099.12 |
| 12-REGULAR PAY - OTHER | $413,137.42 | $615,862.67 | $308,437.87 |  | $308,437.87 |
| 13-ADDITIONAL GROSS PAY | $49,999.17 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $1,366,165.10 | $1,529,641.04 | $1,639,592.46 | $22,183.00 | $1,661,775.46 |
| 15-OVERTIME PAY | $1,021.97 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $117,313.81 | $70,334.00 | $96,914.00 | $10,000.00 | $106,914.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $29,207.52 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $983,751.60 | $1,062,053.79 | $1,075,826.10 | $50,000.00 | $1,125,826.10 |
| 41-CONTRACTUAL SERVICES-OTHER | $692,737.65 | $20,362.00 | $0.00 |  | $0.00 |
| 50-SUBSIDIES AND TRANSFERS | $3,502,684.48 | $3,511,705.00 | $3,926,935.00 |  | $3,926,935.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $190,965.32 | $60,000.00 | $46,750.00 |  | $46,750.00 |
| **TOTAL FUND** | **$14,004,406.86** | **$13,715,759.23** | **$14,770,670.55** | **$241,067.00** | **$15,011,737.55** |
|   |   |   |   |   |   |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $2,012,793.76 | $2,177,918.82 | $2,236,823.07 |  | $2,236,823.07 |
| 12-REGULAR PAY - OTHER | $105,911.12 | $51,828.89 | $98,398.27 |  | $98,398.27 |
| 13-ADDITIONAL GROSS PAY | $52,526.41 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $421,507.77 | $391,525.49 | $457,703.37 |  | $457,703.37 |
| 15-OVERTIME PAY | $0.00 | $19,000.00 | $19,000.00 |  | $19,000.00 |
| 20-SUPPLIES AND MATERIALS | $39,712.26 | $50,143.00 | $50,000.00 |  | $50,000.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $3,297.93 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $273,024.49 | $162,481.10 | $116,715.42 |  | $116,715.42 |
| 41-CONTRACTUAL SERVICES-OTHER | $725,357.85 | $965,288.70 | $954,320.76 |  | $954,320.76 |
| 50-SUBSIDIES AND TRANSFERS | $200,000.00 | $200,000.00 | $200,000.00 |  | $200,000.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $19,822.89 | $40,000.00 | $23,800.28 |  | $23,800.28 |
| **TOTAL FUND** | **$3,853,954.48** | **$4,058,186.00** | **$4,156,761.17** |  | **$4,156,761.17** |
|   |   |   |   |   |   |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $1,665,775.35 | $1,724,642.81 | $1,767,601.77 |  | $1,767,601.77 |
| 12-REGULAR PAY - OTHER | $0.00 | $82,207.20 | $120,000.00 |  | $120,000.00 |
| 13-ADDITIONAL GROSS PAY | $12,019.41 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $280,099.39 | $303,532.80 | $316,400.74 |  | $316,400.74 |
| 15-OVERTIME PAY | $2,861.76 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $24,828.54 | $66,620.19 | $66,620.48 |  | $66,620.48 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $600.00 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $126,736.09 | $95,000.00 | $927,000.00 |  | $927,000.00 |
| 41-CONTRACTUAL SERVICES-OTHER | $0.00 | $856,000.00 | $0.00 |  | $0.00 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $9,834.86 | $21,000.00 | $20,999.10 |  | $20,999.10 |
| **TOTAL FUND** | **$2,122,755.40** | **$3,149,003.00** | **$3,218,622.09** |  | **$3,218,622.09** |
|   |   |   |   |   |   |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $186,965.99 | $176,210.02 | $250,717.24 | $63,567.00 | $314,284.24 |
| 12-REGULAR PAY - OTHER | $95,335.30 | $114,341.73 | $73,911.06 |  | $73,911.06 |
| 13-ADDITIONAL GROSS PAY | $4,097.36 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $57,316.42 | $71,766.28 | $77,910.75 | $12,938.00 | $90,848.75 |
| 20-SUPPLIES AND MATERIALS | $4,060.50 | $3,600.00 | $3,600.00 |  | $3,600.00 |
| 40-OTHER SERVICES AND CHARGES | $51,162.78 | $99,763.30 | $134,798.41 |  | $134,798.41 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $4,921.72 | $6,531.67 | $5,000.00 |  | $5,000.00 |
| **TOTAL FUND** | **$403,860.07** | **$472,213.00** | **$545,937.46** | **$76,505.00** | **$622,442.46** |
|   |   |   |   |   |   |
| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| 11-REGULAR PAY- CONT FULL TIME | $267,364.30 | $410,629.10 | $358,101.76 |  | $358,101.76 |
| 12-REGULAR PAY - OTHER | $360,136.22 | $50,436.55 | $106,295.01 |  | $106,295.01 |
| 13-ADDITIONAL GROSS PAY | $1,848.16 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS-CURR PERSONNEL | $138,288.07 | $106,967.23 | $106,346.85 |  | $106,346.85 |
| 20-SUPPLIES AND MATERIALS | $4,957.50 | $4,000.00 | $4,000.00 |  | $4,000.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $385.00 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $264,982.78 | $33,121.30 | $47,034.18 |  | $47,034.18 |
| 50-SUBSIDIES AND TRANSFERS | $738,499.98 | $247,756.80 | $247,756.80 |  | $247,756.80 |
| 70-EQUIPMENT AND EQUIPMENT RENTAL | $10,514.40 | $2,000.00 | $2,000.00 |  | $2,000.00 |
| **TOTAL FUND** | **$1,786,976.41** | **$854,910.98** | **$871,534.60** |  | **$871,534.60** |

##  **E. E. FY 2018 Agency operating budget table by**

  **F. FY 2019 AGENCY CAPITAL BUDGET SUMMARY TABLE**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  **Owner Agency** | **Project No** | **Project Title** | **Allotment Scenario** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** | **6-yr Total** |
| **BA0** | AB102C | ARCHIVES | Mayor's Proposed | 0.00  | 35,274,880.00  | 33,949,120.00  | 0.00  | 0.00  | 0.00  | 69,224,000.00  |
| **BA0 Total** |  |  |  | **0.00**  | **35,274,880.00**  | **33,949,120.00**  | **0.00**  | **0.00**  | **0.00**  | **69,224,000.00**  |
| **TO0** | AIN00C | AGENCY INFRASTRUCTURE NETWORK | Mayor's Proposed | 3,000,000.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 3,000,000.00  |
|  | CNU00C | MP - CORE INFRAST. NETWORK UPGRADE | Mayor's Proposed | 4,000,000.00  | 0.00  | 0.00  | 0.00  | 3,750,091.00  | 0.00  | 7,750,091.00  |
|  | DR018C | DISASTER RECOVERY & COOP IMPLEMENTATION | Mayor's Proposed | 5,000,000.00  | 5,000,000.00  | 0.00  | 0.00  | 1,000,000.00  | 0.00  | 11,000,000.00  |
|  | ESI00C | MP - ENTERPRISE CYBER SECURITY INITIATIV | Mayor's Proposed | 3,000,000.00  | 0.00  | 0.00  | 0.00  | 0.00  | 0.00  | 3,000,000.00  |
|  | N2518C | DATA CENTER RELOCATION | Mayor's Proposed | 30,000,000.00  | 10,000,000.00  | 0.00  | 0.00  | 0.00  | 0.00  | 40,000,000.00  |
|  | N9101C | DC GOVERNMENT CITYWIDE IT SECURITY PROGR | Mayor's Proposed | 2,000,000.00  | 2,000,000.00  | 0.00  | 0.00  | 2,000,000.00  | 0.00  | 6,000,000.00  |
| **TO0 Total** |  |  |  | **47,000,000.00**  | **17,000,000.00**  | **0.00**  | **0.00**  | **6,750,091.00**  | **0.00**  | **70,750,091.00**  |
| **Grand Total** |  |  | **47,000,000.00**  | **52,274,880.00**  | **33,949,120.00**  | **0.00**  | **6,750,091.00**  | **0.00**  | **139,974,091.00**  |

**G. Summary of Committee Budget Recommendations**

**MAYOR’S OFFICE ON AFRICAN AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Mayor’s Office on African Affairs (OAA) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor’s Office on African Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OAA develop a plan to engage with African business owners about government programs that can benefit them.
* The Committee recommends that OAA continue to work with its grantees to promote the services that they and partner organizations provide.
* The Committee recommends that OAA increase outreach efforts to African communities affected by the travel ban.

**MAYOR’S OFFICE ON AFRICAN-AMERICAN AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Mayor’s Office on African American Affairs (OAAA) as proposed by the Mayor with the following changes:
	+ **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Community Outreach Specialist; (Program 2000/Activity 2011 - CSG 11: $63,567 & CSG 14: $12,938 - Recurring)
	+ **$75,000** to issue competitive grants; (CSG 50: Program 2000/Activity 2011; One-time)

*Capital Budget Recommendations*

* The Mayor’s Office on African American Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OAAA evaluate whether the location of their office, presently East of the river, impacts the diversity of residents that engage with OAAA.
* The Committee encourages OAAA to continue expanding outreach efforts.
* The Committee encourages OAAA to strengthen its partnerships with nongovernmental organizations, notably the six listed on its website: 100 Black Men, 100 Black Women, National Urban League, Greater Washington Urban League, National Pan-Hellenic Council, and Howard University.[[1]](#footnote-2)
* The Committee requests that MOAAA provide metrics in an annual report on the number of homes purchased, retirement savings accounts and credit score improvements generated or obtained by participants in the “Financially FitDC” program.

**MAYOR’S OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Mayor's Office on Asian and Pacific Islander Affairs (MOAPIA) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor's Office on Asian and Pacific Islander Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that MOAPIA provide, directly or through partnership with community-based organizations, ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages MOAPIA to continue to expand outreach initiatives and activities.
* The Committee recommends that MOAPIA explore the need to host or co-host additional "Know Your Rights Town Hall" events.
* The Committee recommends that MOAPIA maintain and expand key annual events, including the Lunar New Year Celebration, the Asian American and Pacific Islander Heritage Month Celebration, Diwali, and the Chinatown Park Series. The Committee also recommends that MOAPIA assess whether all major AAPI population groups are represented in an annual event.

**MAYOR’S OFFICE ON LATINO AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Mayor’s Office on Latino Affairs (MOLA) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor’s Office on Latino Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that MOLA provide, directly or through partnership with community-based organizations, ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages MOLA to continue to host and co-host "Know Your Rights Town Hall" events.
* The Committee recommends that MOLA continue to award community grants to a wide range of community-based organizations that provide diverse services to the District’s Latino community.
* The Committee recommends that MOLA evaluate non-electronic methods for distributing job announcement newsletters.

**MAYOR’S OFFICE OF LESBIAN, GAY, BISEXUAL, TRANSGENDER & QUESTIONING AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs (OLGBTQ) as proposed by the Mayor with the following changes:
	+ **$50,000** to issue competitive grants (Program 5000/Activity 5006; CSG 50; One-Time).

*Capital Budget Recommendations*

* The Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OLGBTQ continue to develop and strengthen relationships with key District agencies.
* The Committee recommends that OLGBTQ continue to develop relationships with other community affairs offices, recognizing that their target population often intersects with that of all other offices, such as Asian and Pacific Islanders, Latinos, Africans, African Americans, and veterans.
* The Committee recommends that OLGBTQ publicize agency and office partnerships.
* The Committee recommends that OLGBTQ appropriately expands the Pathways Program, a job readiness program, and establishes any public and private partnerships with the potential to assist participants with job readiness and job skills.
* The Committee recommends that OLGBTQ work with DOES and DCHR to ensure that hard-to-reach populations are made aware of job opportunities both in and outside of the District government.

**MAYOR’S OFFICE OF LEGAL COUNSEL**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for Mayor’s Office of Legal Counsel (MOLC) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor’s Office of Legal Counsel has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that MOLC expeditiously fill the Deputy Director position, and timely fill any additional vacancies that occur.
* The Committee recommends that MOLC continue to be fiscally responsible and assess which areas of spending are above the levels necessary to support the Office’s work.

**EXECUTIVE OFFICE OF THE MAYOR**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Executive Office of the Mayor as proposed by the Mayor with the following changes:
	+ **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Community Liaison for the newly created Office of Night Life (Program 5000/Activity 5001; CSG 11: $63,567 & CSG 14: $12,938 – Recurring)
	+ **$54,562 and 1.0 FTE**; Grade 7/Step 4 - Staff Assistant for the newly created Office of Night Life; (Program 5000/Activity 5001; CSG 11: $45,317 & CSG 14: $9,245 – Recurring)
	+ **$60,000 NPS** associated with the 2.0 FTEs - Program 5000/Activity 5001; CSG 20: $10,000 and CSG 40: $50,000

*Capital Budget Recommendations*

* The Executive Office of the Mayor has no associated capital funds.

*Policy Recommendations*

* The Committee has no policy recommendations to the FY19 budget for the Executive Office of the Mayor as proposed by the Mayor.

**OFFICE OF THE CITY ADMINISTRATOR**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the City Administrator as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the City Administrator has no associated capital funds.

*Policy Recommendations*

* The Committee requests the following from the City Administrator by September 30, 2018:
* A complete list of all agencies integrated into the 311 System.
* A report on the DC Infrastructure Academy, which includes the total number of participants since its launch and the wards the participants represent, and the dropout and completion rate where applicable.
* A complete list of all unsolicited projects submitted to OP3.
* A complete list of all current OP3 projects that will be announced via Request for Proposals.

 **OFFICE OF THE SENIOR ADVISOR**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the Senior Advisor as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the Senior Advisor has no associated capital funds.

*Policy Recommendations*

* The Committee recommends the Office of the Senior Advisor explore partnering with Council and a grassroots advocacy/marketing group to unite all residents who want to get involved with the quest for District statehood.
* The Committee recommends the Office of the Senior Advisor to expand the placement of the interactive kiosks to other high-traffic areas in and around the District. Locations the Committee suggest for possible kiosk placement are Nationals Park (Navy Yard), the Capitol One Arena (Downtown), Audi Field (Buzzard Point), The Wharf (Southwest Waterfront), Ronald Reagan Washington National Airport (Arlington, VA), and Baltimore-Washington International Airport (Baltimore, MD).

**OFFICE OF THE SECRETARY**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the Secretary (OS) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Committee recommends approval of the FY19 capital budget for the Office of the Secretary as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OS build relationships with local colleges and universities to create an internship program that utilizes students in the DC Archives.
* The Committee recommends that OS further extend the research hours of the DC Archives to further accommodate visitors and students.
* The Committee recommends that OS and the Department of General Services (DGS) to expeditiously locate and select a site for the Office of Public Records and DC Archives.
* The Committee recommends that OS and the District of Columbia Office of Notary Commissions and Authentications move forward with implementation of electronic notary or E-Notarization.
* The Committee recommends that OS continue to grow the DC One Fund, by promoting it more on social media platforms to increase awareness of the campaign amongst District government employees.

**MAYOR’S OFFICE OF VETERANS’ AFFAIRS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Mayor’s Office of Veterans Affairs (MOVA) as proposed by the Mayor with the following changes:
* **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Veterans’ Service Officer**;** (Program 1000/Activity 1085; CSG 11: $63,567 & CSG 14: $12,938 – Recurring)

*Capital Budget Recommendations*

* The Mayor’s Office of Veterans Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that MOVA continue to expand its outreach program, with focus on reaching senior veterans and those who may not have web access or online capabilities.
* The Committee recommends that MOVA investigate the potential needs and demand for reactivation of the Furniture Donation program for homeless and low-income veterans.
* The Committee recommends that MOVA explore developing a veteran entrepreneurship program and connect District based veteran-owned businesses with other District based veteran-owned businesses.
* The Committee recommends that MOVA explore developing a pilot program to establish a food pantry at its office for veterans.

**OFFICE OF ADMINISTRATIVE HEARINGS**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the Administrative Hearings (OAH) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of Administrative Hearings has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OAH consider reinstating the Deputy Administrative Law Judge position, which has the potential to ease the administrative burden placed on the Chief Administrative Law Judge.
* The Committee recommends that OAH continue to encourage, to both the Administrative Law Judges and the parties before OAH, the use of mediation to resolve disputes.
* The Committee encourages OAH to fill vacancies.
* The Committee encourages OAH to explore the possibility of hiring law clerks, which has the dual function of providing legal research assistance to the Administrative Law Judges and giving recent law school graduates the opportunity to utilize their skills and develop a deeper understanding of administrative law.
* The Committee recommends that OAH continue posting final orders from select jurisdictions on “the box,” expand the jurisdictions from which final orders are posted and continue to consider and develop a more formal platform for publicly releasing all final orders.
* The Committee recommends that OAH continue to enter into memoranda of understanding (“MOUs”) with agencies, boards, and commissions, as appropriate, and continue to evaluate the need to convert the relationship established in MOUs into statutory jurisdiction.
* The Committee recommends that, as more cases are heard by OAH, they assess staffing levels necessary to maintain a timely process for processing cases, hearing cases, and issuing decisions.

**OFFICE OF THE INSPECTOR GENERAL**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the Inspector General as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the Inspector General has no associated capital funds.

*Policy Recommendations*

* The Committee has no policy recommendations to the FY19 budget for the Office of the Inspector General as proposed by the Mayor.

**OFFICE OF THE CHIEF TECHNOLOGY OFFICER**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY19 budget for the Office of the Chief Technology Officer (OCTO) as proposed by the Mayor with the following changes:
* Decrease of **$1,181,949** from the following contracts:
	+ $150,000 (CSG 41; 2000/2010)
	+ $100,000 (CSG 41; 2000/2080)
	+ $150,000 (CSG 41; 2000/2085)
	+ $150,000 (CSG 40; 4000/4010)
	+ $75,000 (CSG 70; 4000/4010)
	+ $125,000 (CSG 40; 4000/4020)
	+ $75,000 (CSG 41; 4000/4020)
	+ $50,000 (CSG 41; 4000/4030)
	+ $75,000 (CSG 40; 4000/4035)
	+ $100,000 (CSG 40; 4000/4050)
	+ $75,000 (CSG 41; 4000/4050)
	+ $46,949 (CSG 40; 5000/5010)
	+ $60,000 (CSG 41; 5000/5010)
* **$1,181,949**: **$317,572** in Committee Operating Uses; **$864,377** Transfers to other Committees

*Capital Budget Recommendations*

* The Committee recommends approval of the FY19 capital budget for the Office of the Chief Technology Officer (OCTO) as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OCTO continue its efforts to contain contractual services spending.
* The Committee recommends that OCTO increase the availability of the Internet to District residents through its existing initiatives and expansion into homes.
* The Committee recommends that OCTO increase the number of public Wi-Fi hotspots in the District.
* The Committee recommends that OCTO continue its cybersecurity efforts to increase the security of District IT infrastructure to continue to protect data networks.
* The Committee recommends that OCTO continue upgrading connectivity in District schools.
* The Committee recommends that OCTO continue conducting its digital literacy training and increase its outreach efforts so that more District residents are aware of the digital literacy training.
* The Committee recommends that OCTO prioritize the District government website redesign, DC.GOV, to increase functionality and user-friendliness.

**COMMITTEE TRANSFERS**

* Transfer **$76,505** **and 1.0 FTE** to the Committee on Labor & Workforce Development (DMGEO); Grade 11/Step 3: Community Outreach Specialist – 2000/2011; CSG 11: $63,567 and CSG 14: $12,938 for the Office of African-American Affairs (Recurring)
* Transfer **$75,000** to the Committee on Labor & Workforce Development (DMGEO); CSG 50: 2000/2011; for the Office of African American Affairs to issue competitive grants (One-time)
* Transfer **$87,872 and** **1.0 FTE** to the Committee on Labor & Workforce Development (DMGEO-WIC); Grade 11/Step 8: Program Manager – 3000/3035; CSG 11: $73,166 and CSG 14: $14,706 for B22-62; Health Literacy Council Establishment Act of 2017 (Recurring)
* Transfer **$375,000** to the Committee on Health for B22-171; Senior Dental Service Program Act of 2018; CSG 50: 8500/8510 **(**One-time)
* Transfer **$250,000** to the Committee on Transportation & the Environment for the following capital projects:
* **$200,000** - W4PLCC-DPR; for planning and design for the Walter Reed Pool; (PAYGO; CSG 50: 1000/1100 (One-time)
* **$50,000** – QL201C-DPR for resurfacing of Upshur Dog Park (PAYGO; CSG 50: 1000/1100 (One-time)

# II. AGENCY FY 2019 BUDGET RECOMMENDATIONS

## **A. OVERVIEW**

On March 21, 2018, Mayor Muriel Bowser submitted her proposed operating budget and financial plan for the upcoming fiscal year to the Council of the District of Columbia. This Committee held the following hearings to review the proposed budgets for the agencies under its purview:

|  |  |
| --- | --- |
| March 28, 2018 | * Mayor’s Office on African Affairs
* Mayor’s Office on African American Affairs
* Mayor’s Office on Asian and Pacific Islander Affairs
* Mayor’s Office on Latino Affairs
 |
| April 13, 2018 | * Office of the Inspector General
* Office of Administrative Hearings
 |
| April 24, 2018 | * Mayor’s Office of Veterans Affairs
* Mayor’s Office of LGBTQ
* Office of the Chief Technology Officer
 |
| April 26, 2018 | * Executive Office of the Mayor
* Office of the City Administrator
* Office of the Senior Advisor
* Mayor’s Office of Legal Counsel
* Office of the Secretary
 |

During these hearings, the Committee heard hours of public testimony from District residents, advocates, and agency representatives regarding the proposed FY19 budget. The testimony has provided insightful guidance to the Committee as it evaluated the Mayor’s request.

The recommendations contained within this report represent the Committee’s thorough analysis of the Mayor’s proposed budget for the agencies under its purview. The report also includes recommendations on the Local Budget Act, the Federal Budget Request Act, and the Budget Support Act.

For each agency, the Committee presents the following information:

* An overview of the agencies FY19 budget as proposed by the Mayor;
* The Committee’s FY19 budget recommendations for the agency as a whole;
* A review of the proposed FY19 agency budgets, including a summary of the Mayor’s program request and a detailed breakdown of the Committee’s recommendations; and
* The Committee’s recommendations on proposed capital expenditures, where applicable.

 OFFICE ON AFRICAN AFAIRS

**B. MAYOR’S OFFICE ON AFRICAN AFFAIRS**

### Agency Overview

The mission of the Mayor’s Office on African Affairs (OAA) to ensure that a full range of health, education, employment, and social services are available to the African communities in the District and monitor service delivery to those communities.

OAA serves as the primary liaison between the District’s African community and District government agencies to help improve the quality of life of the District’s diverse African-born constituencies and their children, increase civic and public engagement in the District’s African community, and strengthen community development. OAA also makes recommendations to the Mayor to promote the welfare of the District’s African community.

OAA has six programmatic areas: community outreach and engagement, language access, multicultural awareness, capacity building, youth engagement, and the African Community Grant Program.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[2]](#footnote-3)*

The Office on African Affairs’ proposed FY19 gross budget is $572,000, which represents approximately a 0.75 percent increase from its FY18 approved gross budget of $568,000. The proposed budget supports 5.0 FTEs, which represents no change from the current fiscal year.

**Table AA0-4: Office on African Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 447 | 568 | 572 |
| **FTEs** | 4.0 | 5.0 | 5.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

*Mayor’s Proposed FY19 Capital Budget*

The Office of African Affairs has no associated capital funds.

### cOMMITTEE aNALYSIS AND COMMENTS

The Office of African Affairs’ proposed FY19 gross budget is $572,000. The budget is comprised of $572,000 in Local funds. OAA has a total of 5.0 FTEs.

The Committee commends OAA's efforts to award grants to community organizations that address the various needs of the District's African community. In FY17, OAA awarded over $70,000 to eight community grantees and in FY18 to date, has awarded more than $100,000 to eleven community grantees. The Committee heard testimony from grantees providing health-related services, interpretation and translation services, and general support services to Africans in the District. Health focused grantees, in particular, had a uniform narrative that the support from OAA, both financial and otherwise, has been essential to their ability to assist individuals. Hepatitis-focused outreach work in FY18 was supported by $25,000 in additional grant funding.

The Committee supports OAA’s plan to its partnership with the Office of the Chief Technology Officer on the EKO – African Diaspora Coding Academy (Academy) in FY19. The Academy provides free access to coding classes and web and mobile application development training for over 120 African residents. The technology industry is one of the fastest growing industries and the Academy will prepare District residents with the skills and training necessary for the jobs of the future.

Executive Order 13769[[3]](#footnote-4), issued by the Trump administration in January 2017, authorized a travel ban on citizens of certain Muslim-majority countries. Three of the countries on the ban were African countries; Chad, Libya and Somalia. In April 2018, Chad became the first African country taken of the travel ban list. It’s important that District residents who hail from these countries or have family still living in those countries are made aware of the ongoing political and legal battles surrounding the ban. The ban has certainly created stressful situations for many families. The Committee encourages OAA to increase its outreach efforts to the African community, especially those communities affected by the travel ban.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Office on African Affairs:

* The Committee recommends that OAA develop a plan to engage with African business owners about government programs that can benefit them.
* The Committee recommends that OAA continue to work with its grantees to promote the services that they and partner organizations provide.
* The Committee recommends that OAA increase outreach efforts to African communities affected by the travel ban.

**C. MAYOR’S OFFICE ON AFRICAN AMERICAN AFFAIRS**

### I. Agency Overview

The Mayor’s Office on African American Affairs (OAAA) seeks to engage the extraordinarily diverse culture of the African American community in the District of Columbia. OAAA works to empower these residents through equipping them with the government resources and services that they need while also providing programmatic support to each facet of the community.

### Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[4]](#footnote-5)*

The Mayor’s Office on African American Affairs’ proposed FY19 gross budget is $121,000, which represents an approximately 6.1% percent increase from its FY18 approved gross budget of $114,000. The proposed budget supports 1.0 FTE, which represents no change from the current fiscal year.

**Table EM0-4: Office on African American Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 130 | 114 | 121 |
| **FTEs** | 1.0 | 1.0 | 1.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

*Mayor’s Proposed FY19 Capital Budget*

The Office of African American Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Office of African American Affairs’ proposed FY19 gross budget is $121,000. The budget is wholly comprised of Local funds. OAAA has a total of 1.0 FTE.

Despite concerted efforts by the District government, racial wealth, educational, and income gaps in the District persist. The gaps between the District's Black and white residents are frequently the largest. For example, 99 percent of whites in the District attained a high school diploma, compared to only 84 percent of Blacks. [[5]](#footnote-6) Similarly, the average white household in the District has an income 82 percent higher than Black households.[[6]](#footnote-7)

Following centuries of discriminatory policies and practices, these gaps unfortunately cannot suddenly vanish. However, inclusive policies and concerted efforts by the District government are helping to ensure that all District residents, including those from the economically depressed and traditionally African American areas in Wards 7 and 8[[7]](#footnote-8), are afforded the opportunity to prosper. One program of great interest for the Committee is the Opportunity Zones program. On April 20, 2018, Mayor Bowser nominated 25 census tracts to be Opportunity Zones[[8]](#footnote-9). The Opportunity Zones program was established by the Tax Cuts and Jobs Act of 2017 to encourage long-term investments in low-income urban and rural communities nationwide. The Committee is optimistic that Opportunity Zones will spur development and economic growth, especially in Wards 7 and 8. The Committee encourages OAAA to take part in “engaging designated communities, as well as potential fund managers and project sponsors in order to ensure the program is leveraged to achieve”[[9]](#footnote-10) the greatest success for all parties involved.

The Committee commends OAAA for assisting the in development of "A Fair Shot: A Toolkit for African American Prosperity". This toolkit provides information on DC government funded programs that can help individuals, families, and business owners find their pathway to economic prosperity in the District. In light of the persistent racial wealth, educational, and income gaps in the District, with the largest disparities frequent between black and white individuals[[10]](#footnote-11), OAAA's role in developing the toolkit is especially important.

Further, OAAA is involved in other key efforts to help grow the African American middle class. OAAA is a partner in “Financially Fit DC”, a comprehensive financial literacy program designed to empower all District residents to take control of their financial health.[[11]](#footnote-12) The initiative is aimed at helping individuals and families achieve financial freedom through budgeting, building wealth, managing credit, buying a home, and planning for retirement. OAAA also partners with DOES, DSLBD, DISB, and DCPS to create programming that addresses racial gaps and is responsive to the needs of the District's African American community.

The Committee is pleased that early in 2018 the Council unanimously provided OAAA with grantmaking authority. Having seen the impact of community-based grants in other community affairs offices, the Committee is eager to see OAAA expand the reach of its positive influence. Whether focused on health, growing and supporting African American-owned businesses, or another area, the Committee is confident that OAAA's grant program, along with the other District programs and resources, will help bring more African Americans into the middle class.

The Committee encourages OAAA to strengthen and expand its partnerships with nongovernmental organizations. Cross-sector partnerships between government and nongovernment organizations can be helpful, especially with budget constraints and fewer resources, at addressing issues, solving problems and closing the gaps. Partnerships with local universities, local and national nonprofits, will help OAAA to continue meeting the diverse needs of the District’s African American population.

### cOMMITTEE reCOMMENDATIONS

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Mayor’s Office on African American Affairs as proposed by the Mayor with the following changes:

* **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Community Outreach Specialist; (Program 2000/Activity 2011; - CSG 11: $63,567 & CSG 14: $12,938 - Recurring)
* **$75,000** to issue competitive grants; (Program 2000/Activity 2011; CSG 50 - One-time)

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor’s Office on African American Affairs:

* The Committee recommends that OAAA evaluate whether the location of their office, presently East of the river, impacts the diversity of residents that engage with OAAA.
* The Committee encourages OAAA to continue expanding outreach efforts.
* The Committee encourages OAAA to strengthen its partnerships with nongovernmental organizations, notably the six listed on its website: 100 Black Men, 100 Black Women, National Urban League, Greater Washington Urban League, National Pan-Hellenic Council, and Howard University.[[12]](#footnote-13)
* The Committee requests that OAAA provide metrics in an annual report on the number of homes purchased, retirement savings accounts and credit score improvements generated or obtained by participants in the “Financially FitDC” program.

**D. MAYOR’S OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS**

### I. Agency Overview

The Mayor's Office on Asian and Pacific Islander Affairs (MOAPIA) is the agency tasked with connecting the District of Columbia government to the District’s Asian American and Pacific Islander (AAPI) communities. MOAPIA was created in 1987 as an agency within the Executive Office of the Mayor, but legislation passed by the Council in 2001 made it an independent agency.

The agency’s mission is to improve the quality of life for District AAPIs through advocacy and engagement. MOAPIA advises the Mayor, the Council, and District agencies on the views, needs, and concerns of the Asian American and Pacific Islander community.[[13]](#footnote-14) The agency also provides recommendations on District programs and initiatives affecting the AAPI community, and helps coordinate programs and initiatives within the government that promote the overall welfare of the AAPI community.

MOAPIA has no divisions. It operates through a Director, who has a special assistant and manages a team of four bilingual regular staff composed of a community service representative, program coordinator, community outreach specialist, and a staff assistant. MOAPIA also has a team of four bilingual community outreach assistants that are temporary positions and funded on an annual basis. MOAPIA also benefits from the outreach and liaison assistance of the Commission on Asian and Pacific Islander Affairs, a body consisting of 15 District residents representing the diversity of the District’s AAPI community.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[14]](#footnote-15)*

The Mayor's Office on Asian and Pacific Islander Affairs’ proposed FY19 gross budget is $871,535 which represents a 1.9 percent increase from its FY18 approved gross budget of $854,911. The proposed budget supports 6.0 FTEs, which represents no change from the current fiscal year.

**Table AP0-2: Mayor's Office on Asian and Pacific Islander Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 1,786 | 855 | 871 |
| **FTEs** | 8.0 | 6.0 | 6.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

*Mayor’s Proposed FY19 Capital Budget*

The Mayor's Office on Asian and Pacific Islander Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Mayor's Office on Asian and Pacific Islander Affairs’ proposed FY19 gross budget is $871,535. The budget is comprised entirely of Local funds. MOAPIA has a total of 6.0 FTEs.

The Committee heard testimony regarding the wide reach of community-based grant dollars within the District's AAPI community. The Committee commends MOAPIA’s demonstrated ability to maximize the conversion of funding into services for the community and looks forward to working with the Office to continue to deliver a high level of services. In particular, the Committee heard testimony about how one grantee was not only able to educate 720 individuals, provide screening to 248 individuals, and vaccinate 37 individuals due to their grant from MOAPIA, but was also able to utilize MOAPIA's established relationships with partner organizations to assist when necessary.[[15]](#footnote-16)

The Committee was also encouraged by the effectiveness of MOAPIA's outreach and engagement efforts. For example, the Small Business Technical Assistance Project is assisting small businesses in utilizing opportunities, overcoming challenges, and growing their businesses. In addition, MOAPIA's neighborhood improvement efforts in Chinatown are critical to retaining the character of the neighborhood and ensuring that business-owners have necessary resources for continued success. In FY17, MOAPIA visited almost 900 AAPI-owned small businesses and MOAPIA events were attended by 3843 persons.[[16]](#footnote-17)

Moreover, MOAPIA treats the District's AAPI community not as a cohesive group, but as a community comprised of many small groups that each have varying cultures, identities, and needs. MOAPIA's outreach and events are reflective of the District's diverse AAPI population, drawing on the cultures and traditions of China, Korea, Vietnam, India, and more. MOAPIA plans to create a cultural sensitivity training for District agencies, which the Committee is hopeful will assist in helping to break down barriers, stereotypes, and a view of all AAPIs as a group with a single identity, and that the training will encourage all employees to be more understanding of and sensitive to their peers.

The Mayor has reaffirmed that the District will remain a Sanctuary City. The Committee commends MOAPIA’s previous role in administering the Mayor’s Immigrant Justice Legal Services Grant Fund and continued cooperation with the current administrator of the grant, the Mayor's Office on Latino Affairs. In light of the United States Department of Homeland Security's recent decision to end Temporary Protected Status for 9,000 Nepalese citizens who came to the United States following a devastating 2015 earthquake[[17]](#footnote-18), MOAPIA's role in the Immigrant Justice Legal Services Grant Fund is key, providing a seat at the table and voice to advocate for the population that they work on behalf of. The Committee encourages MOAPIA to host “Know Your Rights Town Hall” events as necessary and to continue establishing partnerships to assist and refer AAPI residents to legal resources.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Mayor's Office on Asian and Pacific Islander Affairs as proposed by the Mayor.

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor's Office on Asian and Pacific Islanders Affairs:

* The Committee recommends that MOAPIA provide, directly or through partnership with community-based organizations, ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages MOAPIA to continue to expand outreach initiatives and activities.
* The Committee recommends that MOAPIA explore the need to host or co-host additional "Know Your Rights Town Halls."
* The Committee recommends that MOAPIA maintain and expand key annual events, including the Lunar New Year Celebration, the Asian American and Pacific Islander Heritage Month Celebration, Diwali, and the Chinatown Park Series. The Committee also recommends that MOAPIA assess whether all major population groups are represented in an annual event.

**E. MAYOR’S OFFICE ON LATINO AFFAIRS**

### I. Agency Overview

The mission of the Mayor’s Office on Latino Affairs (MOLA) is to provide access to health, education and other social services to the Latino population in the District.[[18]](#footnote-19) MOLA provides advocacy, community relations, and outreach services to Latino residents in the District in order to facilitate access to a full range of human services, health, education, housing, economic development and employment opportunities. Through MOLA’s strategic management of public and private partnerships and strong civic engagement, the Office addresses community needs to improve the quality of life for the District’s Latino residents. Additionally, MOLA is one of the consultative agencies in the proper implementation of the Language Access Act collaborating with several District agencies to ensure compliance.[[19]](#footnote-20)

### iI. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[20]](#footnote-21)*

 The Mayor’s Office on Latino Affairs’ proposed FY19 gross budget is $4,003,884, which represents a 14.3 percent increase over its FY18 approved gross budget of $3,501,491. The proposed budget supports 10.0 FTEs, which represents a 1.0 FTE increase from the current fiscal year.

**Table BZ0-2: Mayor’s Office on Latino Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 3,428 | 3,501 | 4,004 |
| **FTEs** | 8.6 | 10.0 | 11.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $3,803,884 in Local funds.

***Intra-District Funds:*** The Mayor’s proposed budget is comprised of $200,000 in Intra-District funds.

*Mayor’s Proposed FY19 Capital Budget*

The Mayor’s Office on Latino Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Mayor’s Office on Latino Affairs’ proposed FY19 gross budget is $4,003,884. The budget is comprised of $3,803,884 in Local funds and $200,000 in Intra-District funds. MOLA has a total of 11.0 FTEs.

The Committee heard testimony after testimony regarding the wide reach of community-based grant dollars within the Latino community in the District. The Committee commends MOLA’s commitment to ensuring that Latino Community Development Grant funds reach diverse organizations furthering various priorities for the District's Latino community, including youth development, literacy, and financial empowerment. Based on testimony from MOLA grantees, it is apparent that MOLA is engaged in the community and aware of the Latino community's top areas of need. This Committee believes that this is the direct result of MOLA's high level of engagement and participation in the community—rather than waiting for residents to come to MOLA, MOLA goes out and has made itself an integral part of the District's Latino community.

In light of the current political climate, full of anti-immigrant rhetoric, the attempted end of Deferred Action for Childhood Arrivals (DACA) and associated litigation, the termination of temporary protected status for thousands of Salvadorians and Nicaraguans[[21]](#footnote-22), and an increase in deportations, Latino communities are facing trying circumstances. At this moment, the work of MOLA is particularly important. Their partnerships, outreach activities, and grants not only directly assist the District's Latino community, but publicly and tangibly represent the District's commitment to inclusivity and diversity. The Mayor has reaffirmed that the District will remain a Sanctuary City and will continue to welcome immigrants with open arms. The Committee commends MOLA’s administration of the Mayor’s Immigrant Justice Legal Services Grant Fund, which is a critical tool to educate and protect the District's diverse and valued immigrant population.

MOLA is also working to address everyday needs of the District's Latino population. In the second quarter of 2017, the unemployment rate for Latinos in the District was 3.6 percent, compared with only 1.9 percent for whites.[[22]](#footnote-23) To assist the unemployed, and underemployed, MOLA sends out biweekly newsletters focused on employment. These job announcement newsletters include open positions in the public and private sectors and information on workshops, job fairs, volunteer opportunities, and training. At MOLA's performance oversight hearing, Director Reyes-Yanes shared that each job announcement newsletter reaches about 5,000 residents. MOLA is also told that many recipients share the information with family and friends, likely expanding the individuals benefitting from the newsletter. MOLA does their best to track those that receive jobs as a result of the newsletter and hopes to continue expanding the reach of the newsletter. The Committee is impressed with the steps taken by MOLA to assist District Latinos in finding employment and looks forward to updates in the future.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Mayor’s Office on Latino Affairs as proposed by the Mayor.

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor’s Office on Latino Affairs:

* The Committee recommends that MOLA provide direct or through partnership with community-based organizations ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages MOLA to continue to host and co-host "Know Your Rights Town Hall" events.
* The Committee recommends that MOLA continue to award community grants to a wide range of community-based organizations that provide diverse services to the District’s Latino community.
* The Committee recommends that MOLA evaluate non-electronic methods for distributing job announcement newsletters.

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**F. MAYOR’S OFFICE OF LESBIAN, GAY, BISEXUAL, TRANSGENDER & QUESTIONING AFFAIRS**

### AGENCY OVERVIEW

The mission of the Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs (OLGBTQ) is to address the important concerns of the District's gay, lesbian, bisexual and transgender residents. The District has one of the highest self-identified LGBT populations in the country, with an estimated 8.6% of the population self-identifying as LGBT. To continue fulfilling its mission, the Office offers four services: Capacity Building, Outreach, Education/Training Programs and Technical Assistance.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[23]](#footnote-24)*

The Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs’ proposed FY19 gross budget is $244,000, which represents approximately an 8.4 percent increase over its FY18 approved gross budget of $225,000. The proposed budget supports 2.0 FTEs, which represents no change from the current fiscal year.

**Table AA0-4: Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 329 | 225 | 244 |
| **FTEs** | 2.0 | 2.0 | 2.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $219,000 in Local funds.

***Intra-District Funds:*** The Mayor’s proposed budget is comprised of $25,000 in Intra-District Funds.

*Mayor’s Proposed FY19 Capital Budget*

The Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs has no associated capital funds.

### iii. cOMMITTEE ANALYSIS AND COMMENTS

The Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs’ proposed FY19 gross budget is $244,000. The budget is comprised of $219,000 in Local funds and $25,000 in Intra-District funds. OLGBTQ has a total of 2.0 FTEs.

OLGBTQ has a large constituency within the District of Columbia, and the District is one of the largest LGBTQ populations in the country. According to a Gallup poll in 2017, the District has the largest number of self-identifying LGBT adults in the United States.[[24]](#footnote-25) In June 2017, Mayor Bowser announced the addition of gender neutral identifier to driver licenses and identification cards issued by the District of Columbia Department of Motor Vehicles, making the District the first jurisdiction in the country to offer gender-neutral identifications.[[25]](#footnote-26) In October 2017, Mayor Bowser led a delegation of District officials to Paris to make a bid for the District to host the 2022 Gay Games, a sporting event that aims to promote inclusivity and awareness of the LGBTQ people.[[26]](#footnote-27) Hong Kong was ultimately selected but the Mayor’s determined efforts to attract the Gay Games exemplified the inclusiveness and openness of the District.

The Committee commends OLGBTQ for working closely with the District's LGBTQ population to address both community-wide and individual needs. The Committee heard testimony about OLGBT's Director working directly with a constituent to help her secure a job. This was not through an established program, it was simply an act of assistance and encouragement. Such kindness and genuine caring by OLGBTQ is vital in a hostile political climate where LGBT rights are constantly under attack at the federal level and in numerous states. Despite the national climate, the District continues to warmly welcome LGBTQ individuals. OLGBTQ is a fantastic representation of the District's open arms.

For several years, OLGBTQ has provided cultural competency training in District workplaces. Notably, this includes working closely with the Department of Corrections, which must take extra precautions when dealing with LGBT individuals that are incarcerated. OLGBTQ also ensures additional other District agencies are trained, and such training has had promising outcomes. The Committee heard testimony that the Office of Unified Communications ("OUC") has been incredibly accepting of a transgender employee and was more than happy to change an OUC policy to better accommodate her. When asked what more the District can do to make itself a welcoming employer to LGBTQ individuals, the woman stated that she could not think of anything and that, along with two friends, she is currently working with DOES to get more transgender individuals working in District government. The Committee was encouraged by this testimony and will work with OLGBTQ, the Mayor, and all agencies to ensure that the District is a welcoming and accommodating employer for LGBTQ individuals.

OLGBTQ appears to be innovative and highly responsive to the needs of the District's LGBTQ population. Seeing a need for job readiness, the Pathways Project, a job readiness program, was developed. In addition, the Pathways Project provides hard-to-reach populations with not only job skills, but information, job opportunities, and a positive impression of the District government. Recognizing that LGBTQ businesses could also use additional support, OLGBTQ partnered with the Capital Area Gay and Lesbian Chamber of Commerce to develop Business Matters, a series of events and programming aimed at supporting the District's LGBTQ-owned businesses. Further, OLGBTQ is currently working with the Office of Victims and Justice Grants to develop joint programming supporting LGBTQ crime victims.

The Committee is also encouraged by OLGBTQ's willingness to partner with other offices to assist overlapping constituencies. For example, the Committee heard about the LGBTQ Veteran roundtables that are jointly hosted by OLGBTQ and MOVA. Moving forward, the Committee hopes that more of these roundtables are held and that OLGBTQ sustains and develops new relationships with other community affairs offices.

OLGBTQ’s partnerships also extend beyond the District government. In FY18, OLGBTQ awarded $75,000 in grants to six community-based organizations that serve LGBTQ homeless youth and families in the District. At OGBTQ’s budget oversight hearing before the Committee, one grantee, which provides shelter, case management, like skills training, and connections to medical care for LGBTQ youth, described how grant funds allowed for their organization to provide an onsite clinical supervisor for additional hours. Another grantee submitted testimony describing how a grant from OLGBTQ supports their organization’s work being a surrogate family for LGBTQ youth, addressing trauma, generational abuse, and hopelessness, and assisting youth on a better future path. The Committee commends OLGBTQ’s efforts to select impactful grantees and is in full support of additional grant funds for OLGBTQ.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs as proposed by the Mayor with the following changes:

* **$50,000** to issue competitive grants (Program 5000/Activity 5006; CSG 50; One-Time).

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor’s Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs:

* The Committee recommends that OLGBTQ continue to develop and strengthen relationships with key District agencies.
* The Committee recommends that OLGBTQ continue to develop relationships with other community affairs offices, recognizing that their target population often intersects with that of all other offices, such as Asian and Pacific Islanders, Latinos, Africans, African Americans, and veterans.
* The Committee recommends that OLGBTQ publicize agency and office partnerships.
* The Committee recommends that OLGBTQ appropriately expands the Pathways Program, a job readiness program, and establishes any public and private partnerships with the potential to assist participants with job readiness and job skills.
* The Committee recommends that OLGBTQ work with DOES and DCHR to ensure that hard-to-reach populations are made aware of job opportunities both in and outside of the District government.

**G. MAYOR’S OFFICE OF VETERANS’ AFFAIRS**

1. **AGENCY OVERVIEW**

The Mayor’s Office of Veterans’ Affairs (MOVA) is dedicated to serving the District’s veteran community, their families, survivors, and military caregivers. MOVA seeks to address the broad range of social, economic, and healthcare needs of the District’s veteran community by building strategic partnerships with public and private organizations, creating veteran-centered policy initiatives, and developing strong relationships with the veteran community. Building on these relationships, MOVA acts as a liaison between the District’s veteran community and the Mayor, District agencies, Federal agencies, and non-profit organizations in order to ensure that the District’s veteran community has access to the full range of resources available to them.

MOVA operates through two programs:

1. **Veterans** – provides efficient veteran benefits and claims assistance, effective advocacy and outreach, recognition assistance, and other services to District veterans and their families so that they may receive timely veteran benefit assistance and services from the federal Department of Veterans Affairs and other governmental agencies.

This program contains two activities:

* + 1. **Recognition** – ensures District veterans are recognized by the Mayor’s office during recognition events. To ensure involvement in recognition programs, the agency actively participates in and supports recognition efforts of veteran and military organizations and non-affiliated organizations. All efforts are targeted to ensure District veterans receive proper respect and recognition for their service to this country.
		2. **Outreach** – ensures agency contact with veterans in the District for purposes of recognition, connection to the Department of Veterans Affairs for benefit claims and health services, and connection to District and community services. All efforts are targeted to ensure veterans in the District are provided the opportunity to improve the quality of their lives.
1. **Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[27]](#footnote-28)*

 The Mayor’s Office of Veterans’ Affairs proposed FY19 gross budget is $545,937, which represents a 15.6 percent increase from its FY18 approved gross budget of $472,213. The proposed budget supports 4.0 FTEs, which represents no change from the current fiscal year.

**Table VA0-2: Mayor’s Office of Veterans Affairs;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 403 | 472 | 545 |
| **FTEs** | 4.0 | 4.0 | 4.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $540,937 in Local funds.

***Special Purpose Funds:*** The Mayor’s proposed budget includes $5,000 in Special Purpose Revenue funds.

*Mayor’s Proposed FY19 Capital Budget*

 The Mayor’s Office of Veterans Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

 The Mayor’s Office of Veterans’ Affairs proposed FY19 gross budget is $545,937. The budget is comprised of $540,937 in Local funds and $5,000 in Special Purpose Revenue funds. MOVA has a total of 4.0 FTEs.

In the FY18 budget, the Committee secured $60,000 for MOVA to implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation. The Committee is ecstatic that the initiative, VetsRide, was an overwhelming success. VetsRide was launched in November 2017 and provided 2,400 free rides to low-income and homeless veterans.[[28]](#footnote-29) The Committee is pleased that the Mayor’s budget allocates funding to continue VetsRide.

The Committee supports the increase of $2,000 in local funds to acquire and maintain a cloud-based case management system designed to store electronic copies of veteran Certificate of Release or Discharge from Active Duty (DD-214) records that are disseminated from the Department of Defense. MOVA currently maintains over 17,000 paper records and this database will be much more efficient.

The Committee commends MOVA on leveraging its partnerships to meet the needs of the District Veterans’ community. With the help of legal service partners, MOVA was able to meet with 155 veterans seeking to upgrade their discharge status in order to connect to benefits they were previously ineligible to apply for.[[29]](#footnote-30) MOVA also executed a memorandum of understanding (MOU) with the Department of Defense for electronic access to veteran service records so that MOVA can immediately identify military members as they transition from active and reserve duty.[[30]](#footnote-31)

The Committee commends MOVA on its successful Veterans jobs fair, “DC Hires Vets”, held on April 4, 2018. The event was open to all veterans and veteran spouses. Seventy-two (72) employers were in attendance from District agencies, federal and state agencies, and the private sector. The job fair drew 435 veterans and veteran spouses. The Committee is encouraged by the large turnout of employers and veterans’ and veterans’ spouses. The Committee is concerned with veteran unemployment. According to the United States Department of Labor, veteran unemployment rate in February 2018 was 4.1%, a slight increase from 3.9% in March 2017.[[31]](#footnote-32) The Committee is pleased that “DC Hires Vets” was able to provide District veterans and their spouses with the opportunity to connect with District, state and federal agencies, private-sector companies, and service organizations.

The Committee is concerned with food insecurity among veterans. A 2017 article in The Washington Post highlighted that veterans struggle with hunger, especially veterans of the wars in Iraq and Afghanistan.[[32]](#footnote-33) The Committee believes that veterans and their families should not have to suffer from hungry. The Committee recommends that MOVA explore developing a pilot program to establish a food pantry at its office location that is open on designated days of the month to provide veterans and their families with access to healthy food.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends the following changes to the FY19 budget for the Office of Veterans’ Affairs as proposed by the Mayor with the following changes:

* **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Veterans’ Service Officer**;** to process VA claims**;** (Program 1000/Activity 1085; CSG 11: $63,567 & CSG 14: $12,938 – Recurring)

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor’s Office of Veterans Affairs:

* The Committee recommends that MOVA continue to expand its outreach program, with focus on reaching senior veterans and those who may not have web access or online capabilities.
* The Committee recommends that MOVA investigate the potential needs and demand for reactivation of the Furniture Donation program for homeless and low-income veterans
* The Committee recommends that MOVA explore developing a veteran entrepreneurship program and connect District based veteran-owned businesses with other District based veteran-owned businesses.
* The Committee recommends that MOVA explore developing a pilot program to establish a food pantry at its office for veterans.

**H. EXECUTIVE OFFICE OF THE MAYOR**

### I. Agency Overview

 The mission of the Executive Office of the Mayor (EOM) is to serve the public by supporting the Mayor in governing, including constituent engagement and media relations.

EOM provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives, including building pathways to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city’s infrastructure.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[33]](#footnote-34)*

 The Executive Office of the Mayor’s proposed FY19 gross budget is $15,465,627, which represents a 6.6 percent increase over its FY18 approved gross budget of $14,506,384. The proposed budget supports 102.5 FTEs, which represents a 4.1 percent increase from the current fiscal year.

**Table AA0-2 Executive Office of the Mayor;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 14,453 | 14,506 | 15,465 |
| **FTEs** | 88.2 | 98.5 | 102.5 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $10,699,792 in Local funds.

***Federal Grant Funds:*** The Mayor’s proposed budget includes $4,082,929 in Federal Grant funds.

***Intra-District Funds:*** The Mayor’s proposed budget is comprised of $682,906 in Intra-District funds.

*Mayor’s Proposed FY19 Capital Budget*

The Executive Office of the Mayor has no associated capital funds.

### III. COMMITTEE ANALYSIS AND COMMENTS

The Executive Office of the Mayor’s proposed FY19 gross budget is $15,465,627. The budget is comprised of $10,699,792 in Local funds, $4,082,929 in Federal Grant funds, and $682,906 in Intra-District funds. EOM has a total of 102.5 FTEs.

 The Committee commends the work of the Mayor’s Office of Community Affairs (MOCA), led by Director Charon Hines. During FY18, the community affairs team engaged on average 5,400 residents per week and received more than 200 phone calls per day.[[34]](#footnote-35) MOCA’s community building activities during FY18, including the Mayor’s FreshStart 5K, Budget Engagement Forums, and #TrashFreeDC Citywide Cleanup,[[35]](#footnote-36) are great opportunities to build and increase synergy amongst residents across the District.

Within MOCA are several offices, including Serve DC, the DC Youth Advisory Council, the Mayor's Office of LGBTQ Affairs, the Mayor's Office on African Affairs, the Mayor's Office on Women's Policy and Initiatives, the Mayor's Office of Religious Affairs, and the Mayor's Office on Returning Citizens Affairs. These offices, both individually and working collaboratively, help to ensure that the District government is working with and on behalf of the District's diverse groups of residents.

MOCA offices also play crucial roles in protecting and advancing the rights of individuals in the District. For example, the Mayor's Office on Women's Policy and Initiatives collaborates with the American Association of University Women to offer women salary and benefits negotiation workshops. These workshops aim to help close the District's gender pay gap. Further, in recent years MOCA offices have held increasingly important roles in ensuring the safety and security of the District's immigrant population. The Mayor has reaffirmed that the District will remain a Sanctuary City and will continue to welcome immigrants with open arms. This commitment is backed by immigrant-friendly policies and practices, such as strong language access and discrimination protections in law, and access to District government services without fear of immigration status as a barrier. The Mayor also created the Immigrant Justice Legal Services Grant, which provides funding to community-based organizations, law firms and partnerships serving the DC immigrant community. In FY17 and FY18 the Mayor provided $500,000 and she has proposed $900,000 for FY19.

 The Committee supports the allocation of $100,000 and 1.0 FTE to create a Director of the Office of Nightlife position within MOCA. Councilmember Todd introduced the “Office and Commission of Nightlife Establishment Act of 2017” on October 3, 2017.[[36]](#footnote-37) The legislation was referred to the Committee and the Committee held a hearing on November 8, 2017.

 The District has experienced significant growth, and as a result of this growth, nightlife is expanding into neighborhoods traditionally devoid of such activities. As the District’s population continues to expand and neighborhoods further develop, the nighttime economy will grow as well. The District must be prepared to meet the demands and needs of this growth and be able to efficiently address issues that arise from it. The Committee believes that an Office of Nightlife will help improve the quality of life by tasking nighttime establishments with being better neighbors and community partners. An Office of Nightlife would work with businesses, communities and District agencies to help the District’s nighttime industry prosper safely and efficiently while balancing the needs of businesses and residents.

 The Committee commends the Mayor’s Office of Talent and Appointments (MOTA), led by Steven Walker, for its commitment to transparency in the appointment of boards and commission members. At least 120 residents from each ward hold appointments to a board or commission[[37]](#footnote-38), which ensures that boards and commissions in the District are inclusive. The Committee encourages MOTA to increase efforts to recruit residents of the “hard-to-reach” population.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends the following changes to the FY19 budget for the Executive Office of the Mayor as proposed by the Mayor with the following changes:

* **$76,505 and 1.0 FTE**; Grade 11/Step 3 - Community Liaison for the newly created Office of Night Life (Program 5000/Activity 5001; CSG 11: $63,567 & CSG 14: $12,938 – Recurring)
* **$54,562 and 1.0 FTE**; Grade 7/Step 4 - Staff Assistant for the newly created Office of Night Life; (Program 5000/Activity 5001; CSG 11: $45,317 & CSG 14: $9,245 – Recurring)
	+ **$60,000 NPS** associated with the 2.0 FTEs - Program 5000/Activity 5001; CSG 20: $10,000 and CSG 40: $50,000

*Policy Recommendations*

The Committee has no policy recommendations to the FY19 budget for the Executive Office of the Mayor as proposed by the Mayor.

**I. OFFICE OF THE CITY ADMINISTRATOR**

**I. Agency Overview**

 The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor’s vision and priorities by providing leadership, support, and oversight of District government agencies.

 The Office of the City Administrator supports the day-to-day operations of the District government by managing the Performance Management program (CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability; improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges; increasing public-private partnerships to expedite vital capital projects; providing direct leadership and support to the Government Operations Cluster, which reports directly to the OCA, in addition to the operations of each Deputy Mayor’s office; developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and fostering fair and open negotiations with the District government’s labor union workforce.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[38]](#footnote-39)*

 The Office of the City Administrator’s proposed FY19 gross budget is $10,028,391, which represents a 12.4 percent increase over its FY18 approved gross budget of $8,920,220. The proposed budget supports 65.0 FTEs, which represents a 4.8 percent increase from the current fiscal year.

**Table AE0-2: Office of the City Administrator;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 8,513 | 8,920 | 10,028 |
| **FTEs** | 58.2 | 62.0 | 65.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $8,669,364, an increase of 13.2 percent over the current fiscal year. The proposed budget supports 62 FTEs, an increase of 6 FTEs, or 10.7 percent, over/under the current fiscal year.

***Private Grant Funds:*** The Mayor’s proposed budget is $1,109,026, an increase of 12.8 percent over the current fiscal year. The proposed budget supports 3.0 FTEs, a decrease of 3.0 FTEs, or 50 percent under the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $250,000, a decrease of 10.7 percent over the current fiscal year. The proposed budget supports 0 FTEs, no change from the current fiscal year.

**III. Committee analysis and Comments**

 The Committee commends OCA on its efforts to improve customer service in the District by making changes to 311. Increases to the speed of answering calls and decreases to the number of abandoned calls are laudable results of OCA’s work. OCA integrated the Department of Consumer and Regulatory Affairs into the 311 system, which now allows residents to make request related to vacant property and illegal construction, and OCA is committed integrating other District agencies into the 311 system.[[39]](#footnote-40)

 The Committee is encouraged by OCA’s diverse initiatives, notably the Washington D.C. Infrastructure Academy, which is included in the FY18 capital budget proposal. The Infrastructure Academy will focus on providing job opportunities for District residents whom are underserved, unemployed, and underemployed. Ensuring that District residents are capable of meeting the employment demands of today and tomorrow is important to the Committee and the Committee looks forward to receiving an update on the initiative at OCA’s performance oversight hearing in 2019.

 The Committee supports the proposed increase of three FTEs for the Office of Resilience. In 2016, the District was selected to join the network of 100 Resilient Cities - Pioneered by The Rockefeller Foundation (100RC)[[40]](#footnote-41). As a member of 100RC, the District is provided technical and financial support to develop and implement a Resilience Strategy that allows the city to plan for, recover from, and adapt to adverse events and long-term challenges.[[41]](#footnote-42) On July 21,2017, Mayor Bowser appointed Kevin Bush as the District’s first Chief Resilience Officer[[42]](#footnote-43). The Committee has confidence in Mr. Bush and believes that with the new additional FTEs, the Office of Resilience will have the necessary staff to be effective.

 The Committee is encouraged by the progress of the Office of Public Private Partnerships (OP3). The Office has only been fully functional since FY 2017 and already has garnered national attention, being the focus of a January 2018 *CityLab* article entitled “Why Washington, D.C. Is Leading the Way on Partnering with the Private Sector”[[43]](#footnote-44). OP3 announced a shortlist of three teams to respond to the Request for Proposals (RFP) to update the District’s streetlight.[[44]](#footnote-45) The streetlight modernization project is of great interest to the Committee. The streetlight modernization project will replace and modernize more than 75,000 streetlights in the District by converting them to LED technology with remote monitoring and control capabilities, as well as expand the District broadband Wi-Fi network.[[45]](#footnote-46)Expanding Wi-Fi across the District is important to eliminating the digital divide in the District and the Committee is encourage by OP3 moving forward with the streetlight modernization project.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Office of the City Administrator as proposed by the Mayor.

*Policy Recommendations*

The Committee requests the following from the City Administrator by September 30, 2018:

* A complete list of all agencies integrated into the 311 system.
* A report on the DC Infrastructure Academy, which includes the total number of participants since its launch and the wards the participants represent, and the dropout and completion rate where applicable.
* A complete list of all unsolicited projects submitted to OP3.
* A complete list of all current OP3 projects that will be announced via Request for Proposals.

**J. OFFICE OF THE SENIOR ADVISOR**

**I. Agency Overview**

 The mission of the Office of the Senior Advisor is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and advancing the Mayor’s legislative agenda.

 The Office of the Senior Advisor consists of three offices. The Office of Policy and Legislative Affairs performs policy analysis, develops policy issues, and marshals the Mayor’s legislative agenda. The Office of Federal and Regional Affairs (OFRA) serves as the liaison to federal agencies and advises the Mayor on key issues with regional partners and on Capitol Hill. The Office of the Secretary serves as the District of Columbia’s primary liaison with the diplomatic and international community and is the official resource for executive orders, historic records, and ceremonial documents.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[46]](#footnote-47)*

 The Office of the Senior Advisor’s proposed FY19 gross budget is $3,218,622, which represents a 2.2 percent increase over its FY18 approved gross budget of $3,149,003. The proposed budget supports 18.0 FTEs, which represents no increase from the current fiscal year.

**Table AI0-3: Office of Senior Advisor;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 2,122 | 3,149 | 3,218  |
| **FTEs** | 17.0 | 18.0 | 18.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

**III. Committee analysis and Comments**

 The Committee commends OFRA for its work with the Marion Barry Summer Youth Employment Program (MBSYEP) to establish summer opportunities for MBSYEP participants on Capitol Hill. Opportunities on Capitol Hill are very competitive and can prove life-changing for MBSYEP participants as they are provided the chance to make connections for future employment. The Committee encourages OFRA to continue working with MBSYEP participants to help them secure valuable Capitol Hill experience.

 The Committee commends the Office of the Senior Advisor and Mayor Muriel Bowser’s dedication to achieving statehood for the District of Columbia. The majority of Washingtonians support statehood for the District and the Mayor has made achieving statehood a priority for her administration. Beginning in summer 2018, three interactive kiosks will be installed that serve as education centers for visitors to learn more about the lack of full representation the District receives in Congress and allow visitors to register support for statehood. The three kiosks will be installed at the John A. Wilson Building, the Walter E. Washington Convention Center, and at Union Station. The Committee believes these kiosks will be a great way to inform visitors and residents of the importance of Statehood for the District. The Committee also supports the three locations for the kiosks, as they are high-traffic areas.

 The Committee applauds the efforts of the Office of the Senior Advisor, particularly OFRA, in helping to secure co-sponsors in Congress for the Washington, D.C. Admission Act, a bill in the United States Congress that would make the District of Columbia the 51st state. Galvanizing Congressional support is essential to the District’s push for statehood and the efforts to secure more than 150 co-sponsors is laudable.

 The Committee overwhelmingly supports the nearly one million dollars in funding to achieve the District’s goal of statehood. The $952,000 appropriated by the Mayor to advance efforts in pursuit of D.C. Statehood are proof that the District’s efforts are more than symbolic.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Office of the Senior Advisor as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends the Office of the Senior Advisor explore partnering with Council and a grassroots advocacy/marketing group to unite all residents who want to get involved with the quest for District statehood.
* The Committee recommends the Office of the Senior Advisor to expand the placement of the interactive kiosks to other high-traffic areas in and around the District. Locations the Committee suggest for possible kiosk placement are Nationals Park (Navy Yard), the Capitol One Arena (Downtown), Audi Field (Buzzard Point), The Wharf (Southwest Waterfront), Ronald Reagan Washington National Airport (Arlington, VA), and Baltimore-Washington International Airport (Baltimore, MD).

**K. MAYOR’S OFFICE OF LEGAL COUNSEL**

**I. Agency Overview**

The mission of the Mayor’s Office of Legal Counsel (MOLC) is to provide various legal services to the Mayor and the District of Columbia government agencies, particularly through its work in conjunction with the agency general counsel and the supervisory and line attorneys working under them. The agency was established in 2013 by the passage of the “Elected Attorney General Implementation and Legal Service Establishment Amendment Act of 2013.” [[47]](#footnote-48)By statute, the MOLC’s purpose include:

* Coordinating the hiring, compensation, training, and resolution of significant personnel-related issues for subordinating agency counsel in conjunction with agency directors;
* Providing legal and policy advice to the Mayor and executive branch;
* Resolving interagency legal issues for the Mayor;
* Overseeing the representation of agencies in investigative matters before the executive branch of the federal government, Congress, or the council of the District of Columbia; and
* Supervising outside counsel in matters where the Office of the Attorney General is recused from a matter or otherwise not available.[[48]](#footnote-49)

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[49]](#footnote-50)*

 The Mayor’s Office of Legal Counsel’s proposed FY19 gross budget is $1,633,505, which represents less that 1.0 percent decrease over its FY18 approved gross budget of $1,634,468. The proposed budget supports 10.0 FTEs, which represents no change from the current fiscal year.

**Table AH0-2: Office of Senior Advisor;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 1,322 | 1,634 | 1,633 |
| **FTEs** | 9.0 | 10.0 | 10.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

**III. Committee Analysis and Comments**

 The Committee supports and recommends approval of the Mayor’s proposed FY19 budget for the Mayor’s Office of Legal Counsel.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 operating budget for the Mayor’s Office of Legal Counsel as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that MOLC expeditiously fill the Deputy Director position, and timely fill any additional vacancies that occur.
* The Committee recommends that MOLC continue to be fiscally responsible and assess which areas of spending are above the levels necessary to support the Office’s work.

**L. OFFICE OF THE SECRETARY**

**I. Agency Overview**

 The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and international community.

 The Office of the Secretary of the District of Columbia consists of five divisions: the Office of Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use; the Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations; the Office of Public Records (OPR) and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information; the Office of Protocol and International Affairs is the District government’s primary liaison with the diplomatic and international community for both substantive and ceremonial matters; and the Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[50]](#footnote-51)*

 The Office of the Secretary’s proposed FY19 gross budget is $4,156,761, which represents an 2.4 percent increase over its FY18 approved gross budget of $4,058,186. The proposed budget supports 26.0 FTEs, which represents no change from the current fiscal year.

**Table BA0-2: Office of the Secretary;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 3,853 | 4,058 | 4,156 |
| **FTEs** | 25.7 | 26.0 | 26.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $3,056,761, an increase of 3.3 percent over the current fiscal year. The proposed budget supports 20 FTEs, no change from the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $1,100,000, which is no change from the current fiscal year. The proposed budget supports 6.0 FTEs, no change from the current fiscal year.

*Mayor’s Proposed FY19 Capital Budget*

The Mayor’s capital improvements plan includes $81,325,000 over a six-year plan to build a state-of-art facility for the Office of Public Records and Archives.

**III. Committee Analysis and Comments**

The Committee supports and recommends approval of the Mayor’s proposed FY19 budget for OS. The proposed budget is comprised of $4,156,761 for operations and 81,325,000 in the capital budget authority to build a state-of-the-art facility for the Office of Public Records and Archives. OS has a total of 26 FTEs.

Since 2011, the Office of the Secretary has managed the DC Democracy Grant program, which provides funds to nonprofit and community-based organizations to promote DC self-determination and Statehood. Each year, $200,000 is awarded in grant funds. The Committee supports this program, as it increases awareness for District representation in Congress and statehood for the District of Columbia. The Committee supports the Office of the Secretary’s decision to release the Request for Applications (RFA) earlier in FY2018 to allow awarded additional time to execute their programs.[[51]](#footnote-52)

In FY18, the Committee supported the reprogramming of $3,000,000 to fund the stabilization efforts for OPR’s current location at 1300 Naylor Court, NW. The Naylor Court facility is inadequate to meet the needs of the District. The need for a new archives facility has become increasingly evident and the Committee urges the Office of the Secretary and the Department of General Services (DGS) to expeditiously locate and select a site for the Office of Public Records and DC Archives.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 operating budget for the Office of the Secretary as proposed by the Mayor.

*Committee’s Recommended FY19 Capital Budget*

 The Committee recommends approval of the FY19 capital budget for the Office of the Secretary as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OS build relationships with local colleges and universities to create an internship program that utilizes students in the DC Archives.
* The Committee recommends that OS further extend the research hours of the DC Archives to further accommodate visitors and students.
* The Committee recommends that OS and the Department of General Services (DGS) to expeditiously locate and select a site for the Office of Public Records and DC Archives.
* The Committee recommends that OS and the District of Columbia Office of Notary Commissions and Authentication move forward with implementation of electronic notary or E-Notarization.
* The Committee recommends that OS continue to grow the DC One Fund, by promoting it more on social media platforms to increase awareness of the campaign amongst District government employees.

**M. OFFICE OF ADMINISTRATIVE HEARINGS**

**I. Agency Overview**

 The mission of the Office of Administrative Hearings is to strive to enhance the quality of life in the District by providing residents with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District of Columbia law. The Office of Administrative Hearings (OAH) is an independent agency that adjudicated contested cases involving more than 40 District of Columbia agencies, boards, and commissions including the: Department of Health, Department of Human Services, Board of Appeals and Review, Department of Motor Vehicles (public space), Department of Public Works, Department of Employment Services, D.C. Taxicab Commission, Department of Consumer and Regulatory Affairs, and Office of Tax and Revenue. Other cases within OAH’s jurisdiction include certain cases brought by the Department of Transportation, Fire and Emergency Medical Services Department, Office of Planning, Department of Mental Health, Child and Family Services Agency, D.C. Office of Energy, and the Department of the Environment. A Chief Administrative Law Judge oversees the Office. By statute, the Chief Judge is appointed to a six-year term by the Mayor with confirmation by the Council.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[52]](#footnote-53)*

 The Office of Administrative proposed FY19 gross budget is $12,375,842, which represents a 5.4 percent increase over its FY18 approved gross budget of $11,739,058. The proposed budget supports 81.2 FTEs, which represents a reduction of 2.0 FTEs from the current fiscal year.

**Table FS0-2: Office of Administrative Hearings;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 10,764 | 11,739 | 12,376 |
| **FTEs** | 84.2 | 83.2 | 81.2 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $10,135, an increase of 1.3 percent over the current fiscal year. The proposed budget supports 71.2 FTEs, a reduction of 2 FTEs from the current fiscal year.

***Medicaid Grant Funds***: The Mayor’s proposed budget is $150,000, an increase of 87.5 percent from the current fiscal year. The proposed budget supports 0 FTEs, no change from the current fiscal year.

***Intra-District Funds:*** The Mayor’s proposed budget is $2,091,000, an increase of 26.7 percent from the current fiscal year. The proposed budget supports 10 FTEs, no change from the current fiscal year.

**III. Committee Analysis and Comments**

Eugene A. Adams is presently the Chief Judge of the Office of Administrative Hearings for the District of Columbia, having been confirmed by the Council on July 14th, 2015, following his appointment to the position by Mayor Muriel Bowser. The Committee is pleased that since Chief Judge Adams’ confirmation, the reputation of OAH has increased dramatically. In addition, under Chief Adam's leadership, OAH has improved the agency's efficiency, reduced the average time of a case, and nearly eliminated the administrative backlog of cases.

These improvements accompany a steady increase in cases heard by OAH annually, both due to expanded jurisdiction through memoranda of understanding and the increased volume of cases coming from agencies. For example, in all of FY17, OAH received 11,797 cases from the Department of Public Works (DPW). In the first half of FY18 alone, OAH already received 22,580 cases from DPW. As OAH continues to hear more cases, the Committee will work with OAH to ensure that its staffing needs are met.

Further, OAH's statutory jurisdiction has recently expanded. In early 2018 the Council codified several of OAH's MOUs, which streamlines the process to hear cases from several agencies and eliminates the need to arrange payment on a case-by-case, hourly, or annual basis.[[53]](#footnote-54) Following this jurisdictional update, the Committee conferred with OAH and believes that language in the Office of Administrative Hearings Establishment Act needs to be updated to reflect subsequent amendments to the Establishment Act as it relates to OAH hearing cases from agencies.

The Committee was also pleased to hear the OAH strongly encourages the use of mediation when there is the ability to negotiate the relief type or amount sought by parties. Mediation tends to be less formal, allow parties to discuss the core dispute, develop a better understanding of one another and the central laws or regulations at issue, and has the potential for an end result that both parties are somewhat satisfied with. Mediation also provides an opportunity to resolve the dispute more quickly than if the traditional processed was followed and is more user-friendly for pro-se litigants. OAH's decision to ensure that all Administrative Law Judges and attorneys have been formally trained in mediation is commendable. The Committee hopes that OAH will continue encouraging mediation and will provide mediation training to all new staff in a timely manner.

In September 2017, OAH began uploading final orders onto a portal accessible through their website, referred to as "the box." Presently, final orders from the Department of Public Works, Department of Housing and Community Development, Office of Planning, Fire & Emergency Medical Services, Department of Health, Department of Energy and the Environment, District Department of Transportation, Department of Consumer & Regulatory Affairs, Metropolitan Police Department, and Department of Small and Local Business Development are posted regularly. As necessary, information in the final orders is redacted. The Committee applauds OAH for making final orders more accessible to the public, particularly those who do not have access to legal research databases where decision are posted.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 operating budget for the Office of Administrative Hearings as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OAH consider reinstating the Deputy Administrative Law Judge position, which has the potential to ease the administrative burden placed on the Chief Administrative Law Judge.
* The Committee recommends that OAH continue to encourage, to both the Administrative Law Judges and the parties before OAH, the use of mediation to resolve disputes.
* The Committee encourages OAH to fill vacancies.
* The Committee encourages OAH to explore the possibility of hiring law clerks, which has the dual function of providing legal research assistance to the Administrative Law Judges and giving recent law school graduates the opportunity to utilize their skills and develop a deeper understanding of administrative law.
* The Committee recommends that OAH continue posting final orders from select jurisdictions on “the box,” expand the jurisdictions from which final orders are posted and continue to consider and develop a more formal platform for publicly releasing all final orders.
* The Committee recommends that OAH continue to enter into memoranda of understanding (“MOUs”) with agencies, boards, and commissions, as appropriate, and continue to evaluate the need to convert the relationship established in MOUs into statutory jurisdiction.
* The Committee recommends that, as more cases are heard by OAH, they assess staffing levels necessary to maintain a timely process for processing cases, hearing cases, and issuing decisions.

**N**. **OFFICE OF INSPECTOR GENERAL**

### I. Agency Overview

 The mission of the Office of the Inspector General (OIG) is to independently audit, inspect, and investigate matters pertaining to the District of Columbia government in order to: prevent and detect corruption, mismanagement, waste, fraud, and abuse; promote economy, efficiency, effectiveness, and accountability; inform stakeholders about issues relating to District programs and operations; and recommend and track the implementation of corrective actions.

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; conducts other special audits, assignments, and investigations; audits procurement and contract administration continually; forwards to the authorities evidence of criminal wrongdoing discovered as the result of audits, inspections, or investigations conducted by the Office; contracts with an outside audit firm to perform the annual audit of the District government’s financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) and chairs the CAFR oversight committee; and serves as the principal liaison between the District government and the U.S. Government Accountability Office.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY19 Operating Budget[[54]](#footnote-55)*

 The Office of the Inspector General’s proposed FY19 gross budget is $18,763,338, which represents a 2.2 percent increase from its FY18 approved gross budget of $18,368,064. The proposed budget supports 112.0 FTEs, which represents no change from the current fiscal year.

**Table AD0-2: Office of the Inspector General;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 15,890 | 18,368 | 18,763 |
| **FTEs** | 108.3 | 112.0 | 112.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $15,943,151 in Local funds.

***Federal Grant Funds:*** The Mayor’s proposed budget includes $2,820,187 in Federal Grant funds.

*Mayor’s Proposed FY19 Capital Budget*

The Office of the Inspector General has no associated capital funds.

### III. Committee Analysis AND Comments

The Committee commends the accomplishments of the OIG during FY16 and FY17, especially the nearly $105 million in recovery and monetary benefits identified by OIG.[[55]](#footnote-56) At the time of OIG’s Budget Hearing, the Office had expended 33% of its PS and 44% of its NPS budget.[[56]](#footnote-57) The Committee commends OIG’s efforts to spend resources in the most efficient and effective way possible.

The Committee commends the OIG for its investment in staff training. OIG staff have received training offered by the U.S. Government Accountability Office (GAO) and the Council of the Inspectors General on Integrity and Efficiency (CIGIE), and all OIG supervisors will participate in an internal leadership development training program.[[57]](#footnote-58) Training is a great opportunity to expand the knowledge base of employees and the Committee encourages the OIG to continue providing its staff with applicable training.

The Committee supports the endeavor of the OIG to operate as an independent entity. The Committee agrees that the OIG must be independent in order for the organization to be effective and efficient in accomplishing its mission and better responding to corruption, fraud, waste, abuse, and mismanagement within the District.

### IV. Committee Recommendations

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends approval of the FY19 budget for the Office of the Inspector General as proposed by the Mayor.

*Policy Recommendations*

The Committee has no policy recommendations to the FY19 budget for the Office of the Inspector General as proposed by the Mayor.

**O. OFFICE OF THE CHIEF TECHNOLOGY OFFICER**

**I. Agency Overview**

 The mission of the Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment and management of District government technology with an unwavering commitment to information technology excellence, efficiency, and value for government, residents, businesses and visitors.

 OCTO is the central technology organization of the District of Columbia government. OCTO develops, implements, and maintains the District’s technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government. Combining these services into a customer-centered, mission-driven organization is the responsibility of OCTO.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY19 Operating Budget[[58]](#footnote-59)*

 The Office of the Chief Technology Officer’s proposed FY19 gross budget is $121,214,100, which represents a 7.1 percent increase over its FY18 approved gross budget of $113,198,132. The proposed budget supports 372.0 FTEs, which represents less than a one percent decrease from the current fiscal year.

**Table TO0-2: Office of the Chief Technology Officer;**

**Total Operating Funds Budget FY 2017-2019**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2017** | **2018** | **2019** |
| **Total Funds** | 131,348 | 113,198 | 121,214 |
| **FTEs** | 324.1 | 375.0 | 372.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $ $71,348,868, an increase of 3.6 percent over the current fiscal year. The proposed budget supports 232.6 FTEs, an increase of 1.0 FTEs, or 0.4 percent, over/under the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $10,095,222, an increase of 20.1 percent, under the current fiscal year. The proposed budget supports 15.9 FTEs, a decrease of 2.0 FTEs, or 11.2 percent, under the current fiscal year.

***Federal Grant Funds:*** The Mayor’s proposed budget is $0, a decrease of 100 percent, under the current fiscal year. The proposed budget supports no FTEs.

***Intra-District Funds:*** The Mayor’s proposed budget is $39,770,010, an increase of 10.8 percent, over the current fiscal year. The proposed budget supports 123.4 FTEs, no increase under the current fiscal year.

*Mayor’s Proposed FY19 Capital Budget*

 The Committee recommends adoption of the Mayor’s FY 2019 capital budget for the Office of Chief Technology Officer of $47,000,000 in FY 2019 and $139,974,091 over the course of the 6-year capital plan.

**III. Committee analysis and comments**

 The Committee applauds OCTO for prioritizing meeting their 50% small business enterprise (“SBE”) expendable budget spending goal. The Committee supports the growth and development SBE in the District, and its crucial that agencies meet their expendable budget spending goal. OCTO has reached 30% of its expendable budget spending goal and is on the path to exceed expectations.[[59]](#footnote-60) Further, OCTO’s Applications Services and Operations team worked with the Department of Small and Local Business Development (DSLBD) to build a new streamlined CBE registration process and system that will benefit CBE applicants.[[60]](#footnote-61) The Committee is optimistic that the new revised system will further demonstrate the District’s strong commitment to supporting the small business community.

 The District government website, DC.GOV, is outdated and the Committee urges OCTO to begin redesigning the site to make it more modern and more user-friendly. The government’s website should be intuitive and easy to use for all of its visitors.

 The Committee is dedicated to eliminating the digital divide in the District and digital inclusion will be a priority for the Committee. OCTO manages several programs that aim to connect District residents to the Internet. According to a report issued by OCTO in 2015, 37% to 58% of low and moderate-income households in the District do not have an internet subscription. This number drops to 7.4% for higher earning households.[[61]](#footnote-62) Access to the Internet is increasingly vital for the purposes of employment, education, health, and government services. Unfortunately cost and limited digital literacy can prove barriers to universal access to the Internet.

 The Committee supports OCTO’s efforts to bridge the digital divide and make the Internet accessible to all District residents and is encouraged by OCTO’s commitment to expand the free Wi-Fi program from the current 17% to 25% of the District. The Committee believes that while 25% is laudable, OCTO should aim for a larger increase.

 Cybersecurity is a major concern for the Committee. In an increasingly networked world, the government needs to be sufficiently prepared for cyberattacks. Earlier this year, a ransomware cyberattack on the city of Atlanta cost $2.6 million.[[62]](#footnote-63) Cyberattacks happening around the country are proof that local governments are vulnerable to such attacks. It’s increasingly important that strong measures are in place to protect the District from a cyberattack. The Committee is encouraged that OCTO is finalizing the hiring of a Chief Information Security Officer and a head of Security Engineering.[[63]](#footnote-64) These two positions will help strengthen the District’s cybersecurity.

**IV. Committee Recommendations**

*Committee’s Recommended FY19 Operating Budget*

The Committee recommends the following changes to the FY19 budget for the Office of the Chief Technology Officer as proposed by the Mayor with the following changes:

* Decrease of **$1,181,949** from the following contracts:
	+ $150,000 (CSG 41; 2000/2010)
	+ $100,000 (CSG 41; 2000/2080)
	+ $150,000 (CSG 41; 2000/2085)
	+ $150,000 (CSG 40; 4000/4010)
	+ $75,000 (CSG 70; 4000/4010)
	+ $125,000 (CSG 40; 4000/4020)
	+ $75,000 (CSG 41; 4000/4020)
	+ $50,000 (CSG 41; 4000/4030)
	+ $75,000 (CSG 40; 4000/4035)
	+ $100,000 (CSG 40; 4000/4050)
	+ $75,000 (CSG 41; 4000/4050)
	+ $46,949 (CSG 40; 5000/5010)
	+ $60,000 (CSG 41; 5000/5010)
* **$1,181,949**: **$317,572** in Committee Operating Uses; **$864,377** Transfers to other Committees

*Committee’s Recommended FY19 Capital Budget*

 The Committee recommends approval of the FY19 capital budget for the Office of the Chief Technology Officer as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OCTO continue its efforts to contain contractual services spending.
* The Committee recommends that OCTO increase the availability of the Internet to District residents through its existing initiatives and expansion into homes.
* The Committee recommends that OCTO increase the number of public Wi-Fi hotspots in the District.
* The Committee recommends that OCTO continue its cybersecurity efforts to increase the security of District IT infrastructure to continue to protect data networks.
* The Committee recommends that OCTO continue upgrading connectivity in District schools.
* The Committee recommends that OCTO continue conducting its digital literacy training and increase its outreach efforts so that more District residents are aware of the digital literacy training.
* The Committee recommends that OCTO prioritize the District government website redesign, DC.GOV, to increase functionality and user-friendliness.

#  III. FISCAL YEAR 2019 BUDGET REQUEST ACT APPROPRIATION

# LANGUAGE RECOMMENDATIONS

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY19 Federal Portion Budget Request Act of 2018”, Bill 22-755, on March 21, 2018.

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY19 Local Budget Act of 2018”, Bill 22-754, on March 21, 2018.

**IV. FY 2019 BUDGET SUPPORT ACT RECOMMENDATIONS**

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY19 Budget Support Act of 2018”, Bill 22-753, on March 21, 2018. The Bill contains a number of subtitles for which the Committee has provided comments in addition to new subtitles that the Committee recommends.

**A. Recommendations on Budget Support Act Subtitles Proposed by the Mayor**

The Committee on Government Operations provides comments on the following subtitles of the “Fiscal Year 2019 Budget Support Act of 2018”:

**B. Recommendations for New Budget Support Act Subtitles**

The Committee on Government Operations recommends the following new subtitles to be added to the “Fiscal Year 2019 Budget Support Act of 2018”:

XX. OFFICE OF ADMINISTRATIVE HEARINGS JURISDICTION CLARIFICATION

XX. OFFICE OF AND COMMISSION ON NIGHTLIFE AND CULTURE

## **XX. Office of Agencies, Boards, and Commissions Jurisdiction Clarification Amendment Act of 2018**

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

This subtitle amends the Office of Administrative Hearings Establishment Act to reflect prior amendments to the Act and to distinguish between the Commission on Selection and Tenure of Administrative Law Judges and other Commissions in the District government from which OAH hears cases.

1. **Committee Reasoning**

 Following passage of Bill 22-352, the Office of Administrative Hearings Jurisdiction Expansion Amendment Act of 2018, enacted April 19, 2018 (D.C. Act 22-317; \_\_ DCR \_\_), the committee identified language in subsections (c) and (h) of section 3 of the Office of Administrative Hearings Establishment Act, effective March 6, 2002 (D.C. Law 14-76; D.C. Code § 2-1831.03(c) and (h)) (“establishment act”), that had not been updated since subsection (b-3) was added in the Anti-Graffiti Act of 2010, effective September 18, 2010 (D.C. Law 18-219; D.C. Code § 2-1831.03(b-3)). After consulting with the Office of Administrative Hearings (“OAH”), the committee believes that language needs to be updated to reflect subsequent amendments to the establishment act.

Section 6 Subsection (c) currently reads as follows:

“(c) Those agencies, boards, and commissions that are not included in subsections (a), (b), (b-1), (b-2), or (b-3) of this section may:

 “(1) Refer individual cases to the Office, with the approval of the Chief Administrative Law Judge; or

 “(2) Elect to be covered by this chapter, subject to the approval of the Chief Administrative Law Judge and the Mayor, and upon such terms as the Mayor may set.”.

 The language in the subsection enables agencies, boards, and commissions not included in the above-referenced subsections to enter into memoranda of understanding (“MOU”) with OAH. In theory, any agencies, boards, and commissions included in the section pursuant to subsequent amendments to the establishment act have no need to enter into MOUs with OAH, and the proposed subtitle would codify that fact. Given the costs to OAH and agencies, boards, and commissions agree on in an MOU, the committee believes it is necessary to clarify this provision of the establishment act.

Section 6 Subsection (h) currently reads as follows:

“Nothing in this act shall be construed to limit the authority of an agency covered in subsections (a), (b), (b-1), (b-2), or (b-3) of this section, if the authority exists pursuant to other provisions of the law, to have an agency head or one or more members of the governing board, commission, or body of the agency adjudicate cases falling within its jurisdiction in lieu of the Office. This authority may not be delegated in whole or in part to any subordinate employees of the agency.”

 The proposed subtitle would clarify that the language in subsection (h) is not limited to agencies covered in subsections (a), (b), (b-1), (b-2), or (b-3) of section 3 but applies to all agencies referenced in the section. Given that OAH’s budget is dependent in-part on its jurisdiction, the committee believes it is necessary to clarify this provision of the establishment act.

 In addition, Section 4 of the establishment act current defines “Commission” as the Commission on Selection and Tenure of Administrative Law Judges of the Office of Administrative Hearings. However, throughout the establishment act, the term “commission” is also used to refer to other commissions within the District government from which OAH hears cases.

 The proposed subtitle distinguishes between the Commission on Selection and Tenure of Administrative Law Judges, currently referred to as “Commission” and commissions that send cases to OAH to be heard. Due to the fact that the cases from agencies, boards, and commissions that OAH hears impacts its budget greatly, the Committee believes that clearly distinguishing between the Commission on Selection and Tenure of Administrative Law Judges, now “COST,” and other commissions in the District government, is necessary.

1. **Section-by-Section Analysis**

Section XXXX contains the short title.

Section XXXX enables agencies, boards, and commissions over which OAH does not have statutory jurisdiction over to enter into memoranda of understanding with OAH, clarifies that language in subsection (h) applies to all agencies referenced, and distinguishes between the Commission on Selection and Tenure of Administrative Law Judges and commissions that send cases to OAH.

1. **Legislative Recommendations for Committee of the Whole**

Sec. XXXX. Short title.

This subtitle may be cited as the “Agencies, Boards, and Commissions Jurisdiction Clarification Amendment Act of 2018”.

Sec. XXXX. The Office of Administrative Hearings Establishment Act of 2001, effective March 6, 2002 (D.C. Law 14-76; D.C. Official Code § 2-1831.01 *et seq.*), is amended as follows:

(a) Section 4 (D.C. Official Code § 2-1831.01) is amended as follows:

 (1) Paragraph (5) is amended by striking the phrase ““Commission”” and inserting the phrase ““COST”” in its place.

 (2) Paragraph (8) is amended by striking the phrase “the Commission” and inserting the phrase “COST” in its place.

(b) Section 6 (D.C. Official Code § 2-1831.03) is amended as follows:

 (1) The lead-in language of subsection (c) is amended to read as follows:

“(c) Any agency, board, or commission not referenced in this section may:”.

 (2) Subsection (h) is amended by striking the phrase “covered in subsections (a), (b), (b-1), (b-2), or (b-3) of” and inserting the phrase “referenced in” in its place.

(c) Section 8(b)(6) (D.C. Code § 2-1831.05(b)(6)) is amended by striking the phrase “the Commission” and inserting the phrase “COST” in its place.

(d) Section 9 (D.C. Code § 2-1831.06) is amended as follows:

 (1) Subsection (a) is amended by striking the phrase “The Commission’s” and inserting the phrase “COST’s” in its place.

 (2) Subsection (b) is amended by striking the phrase “The Commission” and inserting the phrase “COST” in its place.

 (3) Subsection (c) is amended by striking the phrase “the Commission” both times it appears and inserting the phrase “COST” in its place.

 (4) Subsection (d) is amended by striking the word “Commission” and inserting the phrase “COST” in its place.

(e) Section 10 (D.C. Official Code § 2-1831.07) is amended as follows:

 (1) The section heading is amended by striking the word “Commission” and inserting the phrase “COST” in its place.

 (2) Strike the phrase “the Commission” wherever it appears and insert the phrase “COST” in its place.

 (3) Subsection (a) is amended by striking the phrase “The Commission” and inserting the phrase “COST” in its place.

 (4) Subsection (b) is amended by striking the phrase “the Commission’s” and inserting the phrase “COST’s”.

(f) Section 11 (D.C. Official Code § 2-1831.08) is amended by striking the phrase “the Commission” wherever it appears and inserting the phrase “COST” in its place.

(g) Section 13 (D.C. Official Code § 2-1831.10) is amended by striking the phrase “the Commission” wherever it appears and inserting the phrase “COST” in its place.

(h) Section 14(b) (D.C. Official Code § 2-1831.11(b)) is amended as follows:

 (1) Strike the phrase “the Commission” both times it appears and insert the phrase “COST” in its place.

 (2) Strike the phrase “The Commission” and insert the phrase “COST” in its place.

**XX. Office of and Commission on Nightlife and Culture Establishment Act of 2018**

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

 This subtitle amends Section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)), to establish an Office of Nightlife and Culture within the Executive Office of the Mayor for coordinating District government agencies, businesses, and residents to manage the nighttime economy. The act also establishes a Commission on Nightlife and Culture to advise the Mayor, Council, and Office of Nightlife and Culture on common issues and trends relating to the nighttime economy.

1. **Committee Reasoning**

 Councilmember Todd introduced the “Office and Commission of Nightlife Establishment Act of 2017” on October 3, 2017.[[64]](#footnote-65) The legislation was referred to the Committee and the Committee held a hearing on November 8, 2017. At the hearing, there was overwhelmingly support for establishing an Office of Nightlife in the District.

 In September 2017, New York City Mayor Bill de Blasio signed legislation to create the Office of Nightlife[[65]](#footnote-66) in New York City, joining with other major cities across the United States and the world that have already established similar offices. In the United States, the concept of an office and a staff that focuses on nightlife and the nighttime economy has been in practice in cities such as Seattle, Pittsburgh, San Francisco, Orlando, and Iowa City.[[66]](#footnote-67) Across the world, offices and positions have been created to address the nightlife in cities such as Amsterdam, London, Berlin, Paris, Zurich, and Cali, Columbia.[[67]](#footnote-68)

 Nightlife contributes greatly to the cultural and monetary growth of the District. The idea of nightlife has expanded beyond bars and clubs. In multicultural cities such as D.C., nightlife encompasses music venues, comedy clubs, theatre, sporting events, coffee shops, restaurants, and cultural activities such as dance and art.

 As the District’s population continues to expand and neighborhoods further develop, the nighttime economy will grow as well. The District must be prepared to meet the demands and needs of this growth and be able to efficiently address issues that arise from it. Those issues include but are not limited to public safety, noise and trash nuisance, improving conditions for nightlife workers, and nighttime transportation alternatives.

 The Committee believes that an Office of Nightlife and Culture (ONC) will help improve the quality of life for District residents and businesses by tasking nighttime establishments with being better neighbors and community partners. The ONC would work with businesses, communities and District agencies to help the District’s nighttime industry prosper safely and efficiently while balancing the needs of businesses and residents.

 The Commission on Nightlife and Culture will be tasked to identify, and study common issues and trends relating to the nighttime economy and will act in an advisory capacity to advise the Mayor, Council, the ONC, and the public on ways to improve laws and policies that impact the nighttime economy. The diverse composition of the Commission ensures that the critical concerns and issues confronting the District’s ever-expanding night economy are addressed.

1. **Section-by-Section Analysis**

Section 1 contains the long and short titles of the legislation.

Section 2 includes definitions.

Section 3 establishes the Office of Nightlife and Culture.

Section 4 outlines the duties of the Director of the Office of Nightlife and Culture.

Section 5 establishes the Commission on Nightlife and Culture.

Section 6 provides that the Mayor may issue rules to implement provisions of the act.

Section 7 amends the Confirmation Act of 1978, establishing the Commission on Nightlife and Culture.

Section 8 contains the fiscal impact statement.

Section 9 contains the effective date.

1. **Legislative Recommendations for Committee of the Whole**

Sec. XXXX. Short title.

This subtitle may be cited as the “Office of and Commission on Nightlife and Culture Establishment Act of 2018”.

Sec. XXXX. Definitions.

For the purposes of this subtitle, the term:

 (1) “Commission” means the Commission on Nightlife and Culture established in section 5(a).

 (2) “Creative industry” means the music, performing arts, and visual arts industries.

 (3) “Creative space” means a dedicated area open to the public for the purposes of encouraging work in and exhibition of creative industries.

 (4) “Director” means the Director of the Office of Nightlife and Culture.

 (5) “Member” means a member of the Commission.

 (6) “Nightlife establishment” means an establishment that is open to the public for entertainment or leisure and conducts a majority of its business during nighttime economy hours. The term “nightlife establishment” includes bars, entertainment venues, clubs, theatres, sports, recreation and entertainment venues, art galleries, and restaurants.

 (7) “Nighttime economy” means economic activity occurring primarily between the hours of 5 p.m. and 2 a.m. during weekdays and anytime during weekends.

 (8) “Office” means the Office of Nightlife and Culture established in section 3(a).

 (9) “Workplace conditions” means the physical conditions and mental demands that affect workers.

Sec. XXXX. Establishment of the Office of Nightlife and Culture.

(a) Pursuant to section 404(b) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 787; D.C. Official Code § 1-204.04(b)), the Council establishes an Office of Nightlife and Culture, within the executive branch of the District government.

(b) The purpose of the Office is to serve as an intermediary between nightlife establishments, residents impacted by the nighttime economy, and the District government.

(c) The Office shall be headed by an Director, who shall be appointed by the Mayor with the advice and consent of the Council pursuant to section 2(a) of the Confirmation Act of 1978, effective March 3,1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(a)). The Director shall be a fulltime position, for which annual compensation shall be fixed in accordance with Title X-A of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective June 10, 1998 (D.C. Law 12-124: D.C. Official Code § 1-610.51 *et seq.*). The Director shall have such staff as is appropriated in an approved budget or provided through federal or private grants.

 Sec. XXXX. Duties of the Director.

The Director shall:

(1) Serve as a liaison to nightlife establishments in relation to District government policies and procedures affecting the nighttime economy and, in that capacity:

(A) Conduct outreach to nightlife establishments and provide information and assistance to such establishments in relation to

 (i) Existing District policies and procedures for responding to complaints,

 (ii) Violations and other enforcement actions; and

 (iii) Assisting in the resolution of conditions that lead to enforcement actions; and

(B) Serve as a point of contact for nightlife establishments to help such establishments connect with District government agencies for matters including consumer complaints, problems with District government agencies, and obtaining relevant licenses, permits, or approvals;

(2) Advise and assist the Mayor, Council, and District government agencies with functions affecting nightlife establishments;

(3) Review information obtained from District government agencies on complaints against and citations issued to nightlife establishments, where legally permissible, and develop recommendations to address recurring problems or trends;

(4) Serve as the intermediary between the District government, Advisory Neighborhood Commissioners, residents, and nightlife establishments to pursue solutions to problems related to the nighttime economy;

(5) Obtain and provide to the Department of Employment Services (“DOES”) information relating to nighttime economy workforce conditions, and assist DOES in developing recommendations to address common issues or trends related to nightlife establishments’ work conditions;

(6) Identify practices that promote the safety and security of nightlife establishment patrons, workers, and District residents, and coordinate with nightlife establishments to implement such practices;

(7) Provide information to nightlife establishments on training programs for preventing sexual harassment and assault in the workplace;

(8) Provide input to the District Department of Transportation and the Office of Planning (“OP”) in furthering the development of transportation policies that promote accessible and safe nighttime transportation options, improved pedestrian and bicycle safety, strategically-located taxi stands, and designated areas for ride-sharing services to pick up and transport passengers;

(9) Provide input to OP for the creation and preservation of creative spaces in the District;

(10) Attend Commission meetings and provide updates to the Commission on the Office’s activities, and consult with the Commission on policies that affect the nighttime economy;

(11) Prepare and submit no later than February 1 each year a report covering the Office’s activities during the previous year to the Mayor, Chairman of the Council, and Commission detailing the actions the coordinator has taken over the prior fiscal year and providing any recommendations he or she has pursuant to this section; provided, that no such report is due following the first year of the Office comes into existence after June 1 of that year;

(12) Perform other duties, consistent with the purpose of the Office, as the Commission may request.

Sec. XXXX. Commission on Nightlife and Culture.

(a) There is established a Commission on Nightlife and Culture to identify and study common issues and trends relating to the nighttime economy and advise the Mayor, Council, Office, and public on ways to improve laws and policies that impact the nighttime economy.

(b)(1) The Commission shall consist of 8 ex officio members including the following officials or their designees:

 (A) The Deputy Mayor for Planning and Economic Development;

 (B) The Director of the Department of Consumer and Regulatory Affairs;

 (C) The Director of the Department of Small and Local Business Development;

 (D) The Director of Alcoholic Beverage Regulation Administration;

 (E) The Executive Director of the Commission on the Arts and Humanities;

 (F) The President of Destination DC;

 (G) The President of Events DC; and

 (H) The President of the Washington, DC Economic Partnership.

 (2) The Commission shall consist of 7 members appointed by the Mayor with the advice and consent of the Council pursuant to section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)), who meet the following requirements:

 (A) An owner of a business holding an on-premises retailer’s license pursuant to section 11 of AN ACT To control the manufacture, transportation, possession, and sale of alcoholic beverages in the District of Columbia, approved January 24, 1934 (48 Stat. 324; D.C. Official Code § 25-113);

 (B) A person sitting on the board of directors of a Business Improvement District, as defined in section 3(7) of the Business Improvement Districts Amendment Act of 1997, effective October 8, 1997 (D.C. Law 12-26; D.C. Official Code § 2-1215.02);

 (C) A president, provost, or dean focused on student life at a District-based college or university where at least 50% of undergraduate students live in college- or university-owned, operated, or affiliated housing;

 (D) A representative of an organization that advocates for safe spaces and stopping sexual harassment and assault;

 (E) A musician or producer from the local music industry;

 (F) A artist or director in the performing arts; and

 (G) A visual artist.

 (3)(A) Members appointed pursuant to subsection (b)(2) of this section shall serve terms of 3 years, except that of the initial members, 4 shall be appointed for a term of 3 years and 3 shall be appointed for a term of 2 years. Members may be reappointed, but shall not serve more than 2 consecutive full terms, including members serving in the initial 2-year term. Terms for the initial Commission members shall begin on the date that a majority of the members are sworn in, which shall become the anniversary date for all subsequent appointments.

 (B) If a vacancy occurs due to a member appointed pursuant to subsection (b)(2) of this section leaving the Commission, the Mayor shall appoint, with the advice and consent of the Council, a successor to fill the unexpired portion of the term in accordance with section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)).

 (4) The Mayor shall appoint the Chairperson of the Commission.

 (5) All members shall serve without compensation. Expenses incurred by the Commission or by its individual members, when authorized by the Chairperson, shall become an obligation to the extent of appropriated District and federal funds designated for that purpose.

 (6) The Commission shall adopt rules of procedure.

 (7) The Commission shall meet at least once every 3 months. The meetings shall be held in a space provided by the District government and shall be open to the public. A quorum to transact business shall consist of a majority of the members.

 (c) The Commission shall examine the following:

 (1) Common complaints regarding establishments operating in the nighttime economy;

 (2) Public safety and traffic concerns related to the nighttime economy;

 (3) Community development concerns related to the nighttime economy;

 (4) The economic impact of the nighttime economy;

 (5) The impact of the nighttime economy on District neighborhoods;

 (6) The availability and responsiveness of the Office and relevant agencies to the concerns of the nighttime economy; and

 (7) Any other issues the Commission deems relevant.

Sec. XXXX. Rules.

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

Sec. XXXX. Section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)), is amended by adding a new paragraph (57) to read as follows:

 “(57) The Commission on Nightlife and Culture established pursuant to section 5(a) of the Office and Commission of Nightlife and Culture Establishment Act of 2018, as approved by the Committee on Government Operations on May 3, 2018 (Subtitle XXXX of Title XXXX of the Fiscal Year 2019 Budget Support Act of 2018 (Bill 22-753)).”.

V. Committee Action and Vote

On Thursday, May 3, 2018 at 10:## a.m. in the Council Chambers (Room 500) of the John A. Wilson Building, the Committee on Government Operations met to consider and vote on the FY19 operating and capital budget for agencies under its jurisdiction, the Committee’s recommendations for the FY19 Budget Federal Portion Adoption and Request Act, the FY19 Budget Local Portion Adoption Act, the FY19 Budget Support Act, and the Committee’s budget report.

After Chairperson Brandon Todd determined the presence of a quorum consisting of himself and Councilmembers, he provided a brief overview of the Committee report and the Committee’s recommended changes to the Mayor’s proposed FY19 budget. After his statement, the Chairperson opened the floor for discussion.

After this brief discussion, Chairperson Todd moved for approval of the Committee’s FY19 budget report, with leave for staff to make technical, editorial, and conforming changes to reflect the Committee’s actions. The Committee’s FY19 budget report was approved by a vote of 5 to 0. The Members voted 5-0 in support of the proposed recommendations, with the members voting as follows:

Members in favor: Councilmembers Todd, Evans, Nadeau, Silverman, and T. White

Members opposed:

Members voting present:

Members absent:

Business having concluded, the meeting was adjourned at #:## p.m.

# VI. ATTACHMENTS

Copies of witness testimony are available by request in the Committee Office.

A. March 28, 2018 FY19 Budget Oversight Hearing Witness List and Testimony

B. April 13, 2018 FY19 Budget Oversight Hearing Witness List and Testimony

C. April 24, 2018 FY19 Budget Oversight Hearing Witness List and Testimony

D. April 26, 2018 FY19 Budget Oversight Hearing Witness List and Testimony

1. https://moaaa.dc.gov/service/partnerships [↑](#footnote-ref-2)
2. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-3)
3. Executive Order Protecting the Nation from Foreign Terrorist Entry into the United States, The White House, https://www.whitehouse.gov/presidential-actions/executive-order-protecting-nation-foreign-terrorist-entry-united-states/. [↑](#footnote-ref-4)
4. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-5)
5. Racial Inequities in the Washington, DC, Region, Urban Inst. 7 (Dec. 2017). [↑](#footnote-ref-6)
6. *Id.* at 9. [↑](#footnote-ref-7)
7. Andrew Giambrone, *Poverty In D.C. Is Getting Worse East of the Anacostia River, Study Finds*, Washington City Paper (2016), https://www.washingtoncitypaper.com/news/housing-complex/blog/20835238/poverty-in-dc-is-getting-worse-east-of-the-anacostia-river-study-finds. [↑](#footnote-ref-8)
8. Press Release, Mayor Muriel Bowser, Mayor Bowser Nominates 25 DC Census Tracts for Federal Opportunity Zone Program (April 20, 2018). [↑](#footnote-ref-9)
9. *Id.* [↑](#footnote-ref-10)
10. Racial Inequities in the Washington, DC, Region, Urban Inst. (Dec. 2017). [↑](#footnote-ref-11)
11. Press Release, Mayor Muriel Bowser, Mayor Bowser Launches Financially Fit DC Initiative (January 9, 2017). [↑](#footnote-ref-12)
12. https://moaaa.dc.gov/service/partnerships [↑](#footnote-ref-13)
13. http://apia.dc.gov/page/about-oapia [↑](#footnote-ref-14)
14. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-15)
15. Mayor's Office on Asian and Pacific Islander Affairs: Budget Oversight Hearing before the Comm. On Gov. Ops., Council Period 22 (2018) (statement of Christine Thomas, Project Coordinator for Hepatitis B Initiative of Washington, D.C.). [↑](#footnote-ref-16)
16. FY19 Budget Book, Vol. 4 page E-154. [↑](#footnote-ref-17)
17. *Secretary Kirstjen M. Nielsen Announcement on Temporary Protected Status for Nepa*l, Dep't Homeland Security (Apr. 26, 2018), https://www.dhs.gov/news/2018/04/26/secretary-kirstjen-m-nielsen-announcement-temporary-protected-status-nepal [↑](#footnote-ref-18)
18. Mayor’s Office on Latino Affairs, About Us, May 4, 2017, *available at* http://ola.dc.gov/page/about-ola. [↑](#footnote-ref-19)
19. 55 DCR 6348 (June 6, 2008) [↑](#footnote-ref-20)
20. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-21)
21. Notice, 83 FR 2654 (Jan. 18, 2018); Notice, 82 FR 59636 (Dec. 15, 2017). [↑](#footnote-ref-22)
22. Janelle Jones, State unemployment rates by race and ethnicity show recovery expanding but still leaving stubborn pockets of high unemployment, Economic Policy Institute (May 17, 2017). [↑](#footnote-ref-23)
23. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-24)
24. Gallup, Inc, Vermont Leads States in LGBT Identification Gallup.com (2017), http://news.gallup.com/poll/203513/vermont-leads-states-lgbt-identification.aspx. [↑](#footnote-ref-25)
25. Press Release, Mayor Muriel Bowser, Mayor Bowser Announces Addition of Gender Neutral Identifier to Drivers Licenses and Identification Cards (June 23, 2017). [↑](#footnote-ref-26)
26. Perry Stein, Hong Kong selected over D.C. to host Gay Games in 2022 The Washington Post (2017), https://www.washingtonpost.com/local/hong-kong-selected-over-dc-to-host-gay-games-in-2022/2017/10/30/6f63be68-bda5-11e7-959c-fe2b598d8c00\_story.html?utm\_term=.2477dba8b82e. [↑](#footnote-ref-27)
27. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-28)
28. Mayor’s Office of Veterans Affairs: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 24, 2018) (oral testimony of Ely S. Ross, Director, Mayor’s Office of Veterans Affairs). [↑](#footnote-ref-29)
29. *Id.* [↑](#footnote-ref-30)
30. *Id.* [↑](#footnote-ref-31)
31. https://www.dol.gov/vets/newsletter/ [↑](#footnote-ref-32)
32. Caitlin Dewey, Analysis | Why so many veterans go hungry - and VA's new plan to fix it The Washington Post (2017), https://www.washingtonpost.com/news/wonk/wp/2017/10/09/why-so-many-veterans-go-hungry-and-the-vas-new-plan-to-fix-it/?utm\_term=.4a366632da4c. [↑](#footnote-ref-33)
33. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-34)
34. 8 Executive Office of the Mayor: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 26, 2018) (oral testimony of John Falcicchio, Chief of Staff, Executive Office of the Mayor). [↑](#footnote-ref-35)
35. *Id.* [↑](#footnote-ref-36)
36. B22-0508. [↑](#footnote-ref-37)
37. *Id.* [↑](#footnote-ref-38)
38. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-39)
39. Office of the City Administrator: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 26, 2018) (oral testimony of Rashad M. Young, City Administrator, Executive Office of the City Administrator). [↑](#footnote-ref-40)
40. Office of City Administrator. (2017). Resilient DC [Fact sheet].

 https://oca.dc.gov/sites/default/files/dc/sites/oca/page\_content/attachments/Wash-DC-factsheet-04b\_0.pdf [↑](#footnote-ref-41)
41. *Id.* [↑](#footnote-ref-42)
42. Press Release, Mayor Muriel Bowser, Mayor Bowser Appoints Kevin Bush as Washington, DC’s First Chief Resilience Officer (July 21, 2017). [↑](#footnote-ref-43)
43. Kriston Capps, Why Washington, D.C. Is Leading the Way on Partnering With the Private Sector CityLab (2018), https://www.citylab.com/equity/2018/01/public-private-partnership-washington-dc-fairfax-virginia-p3s/550262/ [↑](#footnote-ref-44)
44. Press Release, Mayor Muriel Bowser. District Selects Shortlist for Smart Street Lighting Project (March 26, 2018). [↑](#footnote-ref-45)
45. *Id.* [↑](#footnote-ref-46)
46. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-47)
47. Elected Attorney General Implementation and Legal Service Establishment Amendment Act of 2013 (D.C. Law 20-60; D.C. Official Code § 1-608.51a *et seq*.). [↑](#footnote-ref-48)
48. D.C. Official Code § 1-608.51a(b)(1). [↑](#footnote-ref-49)
49. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-50)
50. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-51)
51. Office of the Secretary: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 26, 2018) (oral testimony of Lauren C. Vaughan, Secretary of the District of Columbia, Office of the Secretary). [↑](#footnote-ref-52)
52. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-53)
53. Office of Administrative Hearings Jurisdiction Expansion Amendment Act of 2018, enacted April 19, 2018 (D.C. Act 22-317; \_\_ DCR \_\_). [↑](#footnote-ref-54)
54. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-55)
55. Office of the Inspector General: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 13, 2018) (oral testimony of Daniel W. Lucas, Inspector General for the District of Columbia, Office of the Inspector General). [↑](#footnote-ref-56)
56. *Id.* [↑](#footnote-ref-57)
57. *Id.* [↑](#footnote-ref-58)
58. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-59)
59. Office of the Chief Technology Officer: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 24, 2018) (oral testimony of Barney Krucoff, Interim Chief Technology Officer, Office of the Chief Technology Officer). [↑](#footnote-ref-60)
60. *Id.* [↑](#footnote-ref-61)
61. *See* Building the Bridge: A Report on the State of the Digital Divide in the District of Columbia, Office of the Chief Technology Officer, April 2015. [↑](#footnote-ref-62)
62. Lily Hay Newman, Atlanta Spent $2.6M to Recover From a $52,000 Ransomware Scare Wired (2018), https://www.wired.com/story/atlanta-spent-26m-recover-from-ransomware-scare/. [↑](#footnote-ref-63)
63. Office of the Chief Technology Officer: Budget Oversight Hearing before the Council of the District of Columbia

Committee on Government Operations (Apr. 24, 2018) (oral testimony of Barney Krucoff, Interim Chief Technology Officer, Office of the Chief Technology Officer). [↑](#footnote-ref-64)
64. B22-0508. [↑](#footnote-ref-65)
65. Press Release, Mayor Bill de Blasio. Mayor de Blasio Signs Bill Establishing "Nightlife Mayor"(September 19, 2017). [↑](#footnote-ref-66)
66. Natalie Delgadillo, *The Rise of the 'Night Mayor' in America,* GOVERNING (August 11, 2017), http://www.governing.com/topics/urban/gov-night-mayor-economy-america.html. [↑](#footnote-ref-67)
67. *Id.* [↑](#footnote-ref-68)