



COMMITTEE ON FACILITIES AND FAMILY SERVICES

JANESE LEWIS GEORGE, CHAIRPERSON

DRAFT FISCAL YEAR 2025 COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia

FROM: Councilmember Janeese Lewis George
Chairperson, Committee on Facilities and Family Services

DATE: May 9, 2024

SUBJECT: Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview

The Committee on Facilities and Family Services (“Committee”) having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2025 (“FY 2025”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2025 Budget Support Act of 2024, as proposed by the Mayor.

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**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

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Executive Summary

This report summarizes the findings and recommendations of the Committee on Facilities and Family Services (“CFFS”), chaired by Councilmember Janeese Lewis George, and joined by Councilmembers Brianne K. Nadeau, Matthew Frumin, Zachary Parker and Robert C. White, Jr. The Committee is grateful for the public’s input and participation in performance and budget oversight hearings which informed the report’s findings and recommendations.

Transparent and Responsive Maintenance of Public Facilities: (DGS)

- Invests over \$100 million in facilities maintenance including:
 - \$7.5 million in dedicated work order reduction funding citywide;
 - \$13.6 million in HVAC preventative maintenance in DCPS;
 - \$4.5 million in HVAC preventative maintenance citywide;
 - \$2.1 million for elevator repairs citywide;
 - \$950,000 to sustain the Lifecycle Administrative Support Team (LAST); and
 - \$13.6 million in HVAC preventative maintenance in DCPS; Over \$300,000 for additional lock & door repairs in DCPS.
- Institute several transparency and process improvements:
 - Expand and improve DGS’ public work order dashboard to include all client agencies (not just DCPS and DPR), add performance metrics including the HVAC Watchlist, and make data available for download;
 - Provide the Committee with read-only access to the Salesforce work order system;
 - Require that DGS assign requests to repair DCPS classroom locks & doors as “high priority” work orders;
 - Require that DGS publish the results of an annual school readiness checklist; and
 - Require that DGS publish an annual comprehensive maintenance plan.
- Provides necessary operating supports to the District’s real estate portfolio, including:
 - \$11 million to support funding for additional new or annualized leases; and
 - \$10.3 million to support citywide increases for rent and leasing costs.
- Includes \$1.56 million for snow removal services.
- Includes \$14.8 million to support energy utility costs for District agencies.
- Includes \$18.5 million across multiple divisions to support the District’s Fixed Cost estimates for occupancy, energy, security services, and rentals.
- Submits 30 policy recommendations to improve DGS’ operations and service delivery.

A Robust Child and Family Well-Being System (CFSA & OFC)

- Restores \$1.35 million to fully fund Safe Shores, the District’s Children’s Advocacy Center
- Restores \$1.24 million to fully fund the Office of the Ombudsperson for Children
- Restores 1 FTE for the Commission on Poverty
- Adds \$400,000 in one-time funding for Home Visiting programs
- Adds \$200,000 in one-time funding for Collaboratives
- Adds \$75,000 in one-time funding for the Grandparent Caregiver Program
- Adds \$25,000 in one-time funding for the Close Relative Caregiver Program

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

- Includes \$47.4 million for out-of-home child placement
- Includes \$17.7 million for adoption subsidy and support
- Includes \$12.7 million for community prevention and early intervention
- Includes \$3.48 million for housing and community supports
- Includes \$7.9 million for wellbeing and support
- Includes \$5.2 million for kinship support

Protecting the Rights of, Accessibility for, and Services to People with Disabilities: (DDS, ODR, MODDHH)

- Restores \$900,000 in one-time funding for the administrative fee for disability service providers.
- Restores \$416,508 in one-time funding for the clothing allowance for DDA Human Care Agreements.
- Adds \$96,941 and 1.0 FTE to fund the Office for the Deaf, Deafblind, and Hard of Hearing Amendment Act of 2024, as a Budget Support Act subtitle, which will improve accessibility for Council hearings and meetings by requiring MODHHS to process and fulfill requests for interpreter services made to the Council by the public
- Includes \$101.7 million in local funds for the Intellectual and Developmental Disabilities and Individual and Family Supports Home and Community-Based Services waivers
- Includes \$23.7 million for DDA residential supports
- Includes \$16.47 million for vocational rehabilitation services
- Includes \$2.7 million for the Randolph Sheppard Vending Facilities Program
- Includes \$1.3 million for ADA evaluation compliance
- Includes \$400,000 in recurring funding to fund the Executive's the Effective Communication Policy
- Includes \$281,000 in recurring funding to support MODDHH's Internal Service Sign Language activities
- Includes \$116,034 in recurring funding to support an additional FTE for MODDHH

Committee Adjustments Summary Tables

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

Line-Item Budget and Revenue Adjustments

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

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

DIFS Cost Center (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$2,178,209	\$3,012,036	\$2,863,086	\$0	\$2,863,086	0.00%
C0100 - NO COST CENTER	\$70,033	\$0	\$0	\$0	\$0	0.00%
H5001 - OFFICE OF THE DIRECTOR	\$2,968,517	\$3,171,538	\$3,984,320	(\$16,500)	\$3,967,820	(0.41%)
H5101 - OFFICE OF ADMINISTRATIVE SERVICES	\$32,879,672	\$40,851,290	\$41,743,800	(\$36,000)	\$41,707,800	(0.09%)
H5201 - OFFICE OF THRIVING FAMILIES	\$23,732,659	\$18,733,945	\$20,184,074	\$600,000	\$20,784,074	2.97%
H5301 - HOTLINE AND INVESTIGATIONS	\$17,641,915	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%
H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT	\$23,615,719	\$13,724,341	\$13,651,301	\$0	\$13,651,301	0.00%
H5501 - IN-HOME AND OUT OF HOME CARE	\$100,868,541	\$107,224,969	\$105,578,743	\$100,000	\$105,678,743	0.09%
H5601 - OFFICE OF WELL BEING	\$7,638,332	\$8,954,193	\$11,902,143	(\$14,000)	\$11,888,143	(0.12%)
TOTAL GROSS FUNDS	\$211,593,597	\$220,644,166	\$222,536,939	\$1,833,500	\$224,370,439	0.82%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

DIFS Cost Center (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Department of General Services						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$2,460,329	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%
C0100 - NO COST CENTER	\$77,705	\$0	\$0	\$0	\$0	0.00%
O0901 - CHIEF OPERATIONS DEPARTMENT	\$408,338,143	\$412,376,412	\$396,970,284	(\$1,597,790)	\$395,372,494	(0.40%)
O1001 - DEPUTY CHIEF OPERATIONS DEPARTMENT	\$1,362,357	\$1,636,262	\$1,672,270	\$0	\$1,672,270	0.00%
O1011 - CONTRACTS AND PROCUREMENT DEPARTMENT	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%
O1101 - CHIEF ADMINISTRATIVE DEPARTMENT	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
O3501 - CHIEF BUSINESS OFFICER DIVISION	\$2,965,884	\$3,059,242	\$3,376,812	\$0	\$3,376,812	0.00%
O9801 - DIRECTOR'S DEPARTMENT	\$5,843,235	\$5,952,803	\$6,294,919	\$543,664	\$6,838,583	8.64%
O9901 - GENERAL COUNSEL DEPARTMENT	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
TOTAL GROSS FUNDS	\$427,448,316	\$432,416,344	\$417,720,530	(\$1,054,126)	\$416,666,404	(0.25%)

Department on Disability Services						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT	\$1,678,123	\$1,957,916	\$1,952,510	\$0	\$1,952,510	0.00%
C0100 - NO COST CENTER	(\$800)	\$0	\$0	\$0	\$0	0.00%
H4101 - CHIEF OF STAFF OFFICE	\$11,342,285	\$11,468,305	\$12,731,275	\$0	\$12,731,275	0.00%
H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION	\$131,179,712	\$149,252,445	\$147,134,400	\$1,316,508	\$148,450,908	0.89%
H4301 - OFFICE OF THE DIRECTOR	\$2,292,807	\$2,440,732	\$2,449,708	\$0	\$2,449,708	0.00%
H4401 - QUALITY ASSURANCE & PERFORMANCE MANAGEMENT ADMINISTRATION	\$7,046,641	\$6,634,784	\$7,462,130	\$0	\$7,462,130	0.00%
H4501 - REHABILITATION SERVICES ADMINISTRATION	\$31,047,289	\$32,172,053	\$33,645,843	\$0	\$33,645,843	0.00%
TOTAL GROSS FUNDS	\$184,586,057	\$203,926,235	\$205,375,866	\$1,316,508	\$206,692,375	0.64%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

DIFS Cost Center (Parent Level 1)	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Office of Disability Rights						
H4101 - CHIEF OF STAFF OFFICE	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
H4601 - PERFORMANCE MANAGEMENT OFFICE	\$580,696	\$610,414	\$577,506	\$0	\$577,506	0.00%
H6801 - OFFICE OF THE DIRECTOR	\$698,566	\$853,706	\$845,454	\$0	\$845,454	0.00%
H6901 - STATE DEVELOPMENTAL DISABILITIES COUNCIL	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
TOTAL GROSS FUNDS	\$1,945,097	\$2,104,829	\$2,053,669	\$0	\$2,053,669	0.00%
Office of the Deaf, Deafblind, and Hard of Hearing						
H7801 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL GROSS FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
Office of the Ombudsperson for Children						
H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
TOTAL GROSS FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
GRAND TOTAL	\$826,893,189	\$861,357,947	\$849,297,080	\$3,440,077	\$852,737,158	0.41%

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

Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations

Fiscal Year 2025 Agency Operating Budget by Program Parent Level 1

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$1,719,615	\$2,579,160	\$2,420,057	\$0	\$2,420,057	0.00%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$470,413	\$432,876	\$443,030	\$0	\$443,030	0.00%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$70,013	\$0	\$0	\$0	\$0	0.00%
AFO011 - P-CARD CLEARING	(\$11,872)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,248,169	\$3,012,036	\$2,863,086	\$0	\$2,863,086	0.00%

AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	(\$92,263)	\$503,191	\$532,896	(\$16,500)	\$516,396	(3.10%)
AMP005 - CONTRACTING AND PROCUREMENT	\$1,061,231	\$2,338,634	\$2,172,843	\$0	\$2,172,843	0.00%
AMP006 - CUSTOMER SERVICE	\$5,436	\$10,767	\$17,995	\$0	\$17,995	0.00%
AMP009 - FLEET MANAGEMENT	\$519,630	\$636,592	\$911,543	\$0	\$911,543	0.00%
AMP011 - HUMAN RESOURCE SERVICES	\$2,049,586	\$1,923,177	\$1,901,823	\$0	\$1,901,823	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$10,766,261	\$14,790,500	\$14,888,596	\$0	\$14,888,596	0.00%
AMP014 - LEGAL SERVICES	\$3,055,344	\$2,790,580	\$3,566,429	\$0	\$3,566,429	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,126,445	\$2,452,233	\$1,809,587	\$0	\$1,809,587	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$16,722,206	\$19,744,138	\$20,401,959	(\$14,000)	\$20,387,959	(0.07%)
AMP024 - RISK MANAGEMENT	\$143,790	\$144,552	\$146,893	\$0	\$146,893	0.00%
AMP026 - TRAINING AND DEVELOPMENT	\$4,944,444	\$1,412,003	\$1,509,430	\$0	\$1,509,430	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$41,302,110	\$46,746,368	\$47,859,994	(\$30,500)	\$47,829,494	(0.06%)

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
HS0036 - IN-HOME AND OUT OF HOME CARE						
H03601 - ADOPTION SUBSIDY AND SUPPORT	\$17,632,615	\$19,046,784	\$17,783,674	\$0	\$17,783,674	0.00%
H03603 - GUARDIANSHIP SUBSIDY AND SUPPORT	\$6,807,573	\$6,856,751	\$6,799,800	\$0	\$6,799,800	0.00%
H03704 - KINSHIP SUPPORT	\$3,584,836	\$3,706,767	\$5,202,725	\$0	\$5,202,725	0.00%
H03705 - OUT-OF-HOME CHILD PLACEMENT	\$40,475,264	\$43,333,082	\$47,429,683	\$0	\$47,429,683	0.00%
H03706 - PERMANENCY	\$10,389,514	\$11,131,633	\$16,870,923	\$0	\$16,870,923	0.00%
H03903 - IN-HOME SERVICES	\$7,139,457	\$7,390,956	\$757,672	\$0	\$757,672	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$86,029,260	\$91,465,974	\$94,844,477	\$0	\$94,844,477	0.00%

HS0037 - CFSA PROGRAM OPERATIONS						
H03701 - CONTRACT MONITORING	\$1,551,590	\$1,140,696	\$1,187,142	(\$22,000)	\$1,165,142	(1.85%)
TOTAL PROGRAM PARENT L2 FUNDS	\$1,551,590	\$1,140,696	\$1,187,142	(\$22,000)	\$1,165,142	(1.85%)

HS0038 - OFFICE OF THRIVING FAMILIES						
H03602 - GRANDPARENT SUBSIDY AND SUPPORT	\$6,639,229	\$6,507,313	\$6,437,313	\$0	\$6,437,313	0.00%
H03604 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	\$545,996	\$884,817	\$771,962	\$100,000	\$871,962	12.95%
H03801 - COMMUNITY PREVENTION AND EARLY INTERVENTION	\$18,624,503	\$12,886,036	\$12,747,536	\$0	\$12,747,536	0.00%
H03802 - FAMILIES FIRST DC	\$3,616,356	\$3,983,619	\$3,942,550	\$200,000	\$4,142,550	5.07%
H03803 - HOUSING AND COMMUNITY SUPPORTS	\$1,491,800	\$1,864,289	\$3,493,988	\$400,000	\$3,893,988	11.45%
TOTAL PROGRAM PARENT L2 FUNDS	\$30,917,885	\$26,126,075	\$27,393,349	\$700,000	\$28,093,349	2.56%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
HS0039 - HOTLINE AND INVESTIGATIONS						
H03901 - CHILD PROTECTIVE SERVICES	\$17,707,292	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%
TOTAL PROGRAM PARENT L2 FUNDS	\$17,707,292	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%

HS0040 - STATE POLICY AND PLANNING OPERATIONS						
H03703 - FAMILY RESOURCES	\$2,199,425	\$2,551,414	\$671,298	\$0	\$671,298	0.00%
H04001 - FACILITY LICENSING	\$7,740,095	\$4,039,882	\$3,767,156	\$0	\$3,767,156	0.00%
H04002 - STATE PLANNING AND DATA ANALYSIS	\$1,055,675	\$1,183,403	\$1,775,800	\$0	\$1,775,800	0.00%
H04003 - STATE POLICY	\$1,189,694	\$1,367,033	\$1,390,886	\$0	\$1,390,886	0.00%
H04004 - STATE QUALITY ASSURANCE	\$6,559,367	\$3,269,787	\$3,204,810	\$0	\$3,204,810	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$18,744,256	\$12,411,519	\$10,809,951	\$0	\$10,809,951	0.00%

HS0041 - WELL BEING						
H03707 - TEEN SERVICES	\$5,454,631	\$5,815,452	\$3,047,324	\$0	\$3,047,324	0.00%
H04101 - CLINICAL HEALTH SERVICES	\$1,053,606	\$1,600,241	\$1,413,384	\$0	\$1,413,384	0.00%
H04102 - HEALTHY HORIZONS CLINIC SERVICES	\$162,121	\$525,075	\$525,075	\$0	\$525,075	0.00%
H04103 - NURSE CARE MANAGEMENT	\$2,673,123	\$2,408,755	\$2,466,536	(\$14,000)	\$2,452,536	(0.57%)
H04104 - WELL BEING AND SUPPORT	\$3,749,482	\$4,420,122	\$7,497,148	\$0	\$7,497,148	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$13,092,963	\$14,769,645	\$14,949,467	(\$14,000)	\$14,935,467	(0.09%)

PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	\$73	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$73	\$0	\$0	\$0	\$0	0.00%

TOTAL AGENCY FUNDS	\$211,593,597	\$220,644,166	\$222,536,939	\$1,833,500	\$224,370,439	0.82%
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Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Department of General Services						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$2,020,905	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%
AFO011 - P-CARD CLEARING	\$20,389	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$2,041,295	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%

AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP001 - ACCOUNT MANAGEMENT	\$65,390	\$0	\$0	\$0	\$0	0.00%
AMP003 - COMMUNICATIONS	\$110,960	\$140,187	\$176,194	\$0	\$176,194	0.00%
AMP004 - COMPLIANCE	\$854	\$0	\$0	\$0	\$0	0.00%
AMP009 - FLEET MANAGEMENT	\$1,196,506	\$1,496,075	\$1,496,075	\$0	\$1,496,075	0.00%
AMP011 - HUMAN RESOURCE SERVICES	\$1,077,193	\$1,262,396	\$1,307,121	\$0	\$1,307,121	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
AMP014 - LEGAL SERVICES	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$4,820,080	\$4,690,407	\$4,987,798	\$543,664	\$5,531,462	10.90%
TOTAL PROGRAM PARENT L2 FUNDS	\$10,178,964	\$10,768,773	\$11,082,525	\$543,664	\$11,626,189	4.91%

GO0012 - ASSET MANAGEMENT						
O01201 - CAPITAL CONSTRUCTION	\$12,360,977	\$382,764	\$0	\$0	\$0	0.00%
O01202 - EASTERN MARKET SERVICES	\$540,648	\$578,825	\$576,053	\$0	\$576,053	0.00%
O01203 - LEASE MANAGEMENT	\$3,293,632	\$3,908,813	\$3,763,608	\$0	\$3,763,608	0.00%
O01204 - REALTY - PUBLIC EDUCATION	\$423,878	\$536,974	\$517,351	\$0	\$517,351	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$16,619,135	\$5,407,375	\$4,857,012	\$0	\$4,857,012	0.00%

GO0013 - CONSTRUCTION SERVICES						
O01301 - CONSTRUCTION PLANNING	\$3,099,241	\$3,211,871	\$3,534,770	\$0	\$3,534,770	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$3,099,241	\$3,211,871	\$3,534,770	\$0	\$3,534,770	0.00%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
GO0014 - CONTRACTING AND PROCUREMENT SERVICES						
O01401 - CONTRACTING AND PROCUREMENT SERVICES	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%

GO0015 - ENERGY - CENTRALLY MANAGED						
O01502 - ELECTRICITY	\$57,561,534	\$35,560,264	\$21,815,122	\$0	\$21,815,122	0.00%
O01503 - NATURAL GAS	\$5,004,351	\$5,394,326	\$5,252,878	\$0	\$5,252,878	0.00%
O01504 - STEAM	\$1,492,498	\$1,017,329	\$1,549,953	\$0	\$1,549,953	0.00%
O01505 - SUSTAINABLE DC	\$0	\$12,610	\$12,610	\$0	\$12,610	0.00%
O01506 - WASTE MANAGEMENT	\$2,645,913	\$3,786,767	\$668,331	\$0	\$668,331	0.00%
O01507 - WATER	\$18,289,868	\$23,034,455	\$20,564,514	\$0	\$20,564,514	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$84,994,164	\$68,805,752	\$49,863,409	\$0	\$49,863,409	0.00%

GO0016 - ENERGY AND ENVIRONMENTAL SERVICES						
O01601 - ENERGY MANAGEMENT	\$3,252,384	\$4,414,652	\$2,653,871	\$0	\$2,653,871	0.00%
O01602 - ENVIRONMENTAL - PUBLIC EDUCATION	\$662,039	\$754,324	\$3,625,578	\$0	\$3,625,578	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$3,914,423	\$5,168,976	\$6,279,448	\$0	\$6,279,448	0.00%

GO0017 - FACILITIES OPERATIONS						
O01701 - FACILITIES - GOVERNMENT OPERATIONS	\$29,555,066	\$22,696,276	\$22,245,490	\$115,145	\$22,360,635	0.52%
O01702 - FACILITIES - HUMAN SUPPORT SERVICES	\$6,951,542	\$6,939,929	\$6,694,315	\$34,650	\$6,728,965	0.52%
O01703 - FACILITIES - PARKS AND RECREATION	\$29,718,241	\$28,958,557	\$27,904,584	\$144,443	\$28,049,027	0.52%
O01704 - FACILITIES - PUBLIC SAFETY & JUSTICE	\$20,251,704	\$19,901,046	\$19,393,560	\$100,388	\$19,493,948	0.52%
O01705 - FACILITIES- PUBLIC EDUCATION	\$68,515,241	\$72,304,517	\$68,655,276	\$605,374	\$69,260,650	0.88%
O01706 - JANITORIAL SERVICES	\$135,997	\$67,857	\$68,310	\$0	\$68,310	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$155,127,792	\$150,868,182	\$144,961,534	\$1,000,000	\$145,961,534	0.69%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
GO0018 - PROTECTIVE SERVICES						
O01801 - PROTECTIVE SERVICES	\$31,943,951	\$31,379,111	\$35,691,318	(\$2,597,790)	\$33,093,528	(7.28%)
TOTAL PROGRAM PARENT L2 FUNDS	\$31,943,951	\$31,379,111	\$35,691,318	(\$2,597,790)	\$33,093,528	(7.28%)
GO0019 - RENT IN-LEASE						
O01901 - RENT IN-LEASE SERVICES	\$115,958,965	\$150,594,386	\$155,159,606	\$0	\$155,159,606	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$115,958,965	\$150,594,386	\$155,159,606	\$0	\$155,159,606	0.00%
PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	\$77,705	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$77,705	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$427,448,316	\$432,416,344	\$417,720,530	(\$1,054,126)	\$416,666,404	(0.25%)

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Department on Disability Services						
AFO000 - AGENCY FINANCIAL OPERATIONS						
AFO002 - AGENCY ACCOUNTING SERVICES	\$704,534	\$957,445	\$918,833	\$0	\$918,833	0.00%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES	\$873,324	\$914,660	\$951,481	\$0	\$951,481	0.00%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES	\$99,464	\$85,811	\$82,196	\$0	\$82,196	0.00%
AFO011 - P-CARD CLEARING	\$800	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,678,123	\$1,957,916	\$1,952,510	\$0	\$1,952,510	0.00%
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP011 - HUMAN RESOURCE SERVICES	\$2,349,728	\$2,465,099	\$2,410,213	\$0	\$2,410,213	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$1,682,721	\$1,963,354	\$1,957,305	\$0	\$1,957,305	0.00%
AMP014 - LEGAL SERVICES	\$1,229,547	\$1,299,263	\$1,317,250	\$0	\$1,317,250	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$5,479,331	\$5,101,130	\$5,808,243	\$0	\$5,808,243	0.00%
AMP020 - QUALITY ASSURANCE	\$762,535	\$795,248	\$758,590	\$0	\$758,590	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$11,503,862	\$11,624,094	\$12,251,602	\$0	\$12,251,602	0.00%
HS0030 - FAMILY SERVICES						
H03003 - HOMELESS SERVICES CONTINUUM - GENERAL	\$160,924	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$160,924	\$0	\$0	\$0	\$0	0.00%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
HS0031 - DEVELOPMENTAL DISABILITIES SERVICES						
H03101 - HEALTH AND WELLNESS OPERATIONS	\$11,518,642	\$11,362,341	\$11,810,637	\$0	\$11,810,637	0.00%
H03102 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	\$773,398	\$806,936	\$807,310	\$0	\$807,310	0.00%
H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS	\$32,383,103	\$33,896,469	\$32,593,661	\$1,316,508	\$33,910,169	4.04%
TOTAL PROGRAM PARENT L2 FUNDS	\$44,675,143	\$46,065,746	\$45,211,608	\$1,316,508	\$46,528,117	2.91%
HS0032 - OPERATIONS SERVICES						
H03201 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS	\$95,682,441	\$112,106,427	\$112,314,303	\$0	\$112,314,303	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$95,682,441	\$112,106,427	\$112,314,303	\$0	\$112,314,303	0.00%
HS0033 - REHABILITATION SERVICES						
H03301 - DISABILITY DETERMINATION SERVICES	\$10,874,654	\$13,023,885	\$13,160,434	\$0	\$13,160,434	0.00%
H03302 - INDEPENDENT LIVING OPERATIONS	\$2,021,853	\$2,393,157	\$1,272,816	\$0	\$1,272,816	0.00%
H03303 - RANDOLPH SHEPPARD VENDING SERVICES	\$1,559,712	\$1,334,294	\$2,736,589	\$0	\$2,736,589	0.00%
H03305 - VOCATIONAL REHABILITATION SERVICES	\$16,429,959	\$15,420,717	\$16,476,004	\$0	\$16,476,004	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$30,886,178	\$32,172,053	\$33,645,843	\$0	\$33,645,843	0.00%
PRG000 - NO PROGRAM						
PRG001 - NO PROGRAM	(\$613)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	(\$613)	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$184,586,057	\$203,926,235	\$205,375,866	\$1,316,508	\$206,692,375	0.64%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Office of Disability Rights						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP003 - COMMUNICATIONS	\$3,135	\$1,000	\$1,000	\$0	\$1,000	0.00%
AMP004 - COMPLIANCE	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT	\$9,800	\$19,588	\$16,541	\$0	\$16,541	0.00%
AMP026 - TRAINING AND DEVELOPMENT	\$176,528	\$192,148	\$88,782	\$0	\$88,782	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$855,299	\$853,444	\$737,032	\$0	\$737,032	0.00%
HS0034 - PERFORMANCE MANAGEMENT						
H03401 - EVALUATION & COMPLIANCE	\$1,089,799	\$1,251,385	\$1,316,637	\$0	\$1,316,637	0.00%
TOTAL PROGRAM PARENT L2 FUNDS	\$1,089,799	\$1,251,385	\$1,316,637	\$0	\$1,316,637	0.00%
TOTAL AGENCY FUNDS	\$1,945,097	\$2,104,829	\$2,053,669	\$0	\$2,053,669	0.00%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Office of the Deaf, Deafblind, and Hard of Hearing						
AMP000 - AGENCY MANAGEMENT PROGRAM						
AMP030 - EXECUTIVE ADMINISTRATION	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL PROGRAM PARENT L2 FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL AGENCY FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Program Parent L1	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Office of the Ombudsperson for Children						
HS0051 - OMBUDSPERSON FOR CHILDREN						
H05101 - OMBUDSPERSON FOR CHILDREN	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
TOTAL PROGRAM PARENT L2 FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
TOTAL AGENCY FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
GRAND TOTAL	\$826,893,189	\$861,357,947	\$849,297,080	\$3,440,077	\$852,737,158	0.41%

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

Fiscal Year 2025 Agency Operating Budget by Fund Type

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

Fiscal Year 2025 Agency Operating Budget Full-Time Equivalents

DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
LOCAL FUND	498.48	618.35	618.50	0.00	618.50	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	182.04	205.52	205.90	0.00	205.90	0.00%
PRIVATE GRANT FUND -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
PRIVATE DONATIONS -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	680.52	823.87	824.40	0.00	824.40	0.00%

Department of General Services						
LOCAL FUND	547.52	618.20	599.50	4.00	603.50	0.67%
DEDICATED TAXES	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	4.00	4.00	4.00	0.00	4.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	551.52	622.20	603.50	4.00	607.50	0.66%

Department on Disability Services						
LOCAL FUND	197.83	208.90	210.90	0.00	210.90	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	168.90	179.10	183.30	0.00	183.30	0.00%
FEDERAL MEDICAID PAYMENTS	39.59	40.00	41.00	0.00	41.00	0.00%
TOTAL FTE	406.32	428.00	435.20	0.00	435.20	0.00%

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Office of Disability Rights						
LOCAL FUND	10.37	12.00	12.00	0.00	12.00	0.00%
FEDERAL GRANT FUND - FPR	3.68	4.00	5.00	0.00	5.00	0.00%
TOTAL FTE	14.05	16.00	17.00	0.00	17.00	0.00%
Office of the Deaf, Deafblind, and Hard of Hearing						
LOCAL FUND	6.00	6.00	7.00	1.00	8.00	14.29%
TOTAL FTE	6.00	6.00	7.00	1.00	8.00	14.29%
Office of the Ombudsperson for Children						
LOCAL FUND	4.50	7.00	0.00	7.00	7.00	-
TOTAL FTE	4.50	7.00	0.00	7.00	7.00	-
GRAND TOTAL	1,662.91	1,903.07	1,887.10	12.00	1,899.10	0.64%

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

Fiscal Year 2025 Agency Capital Budget Changes

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

Agency and Project	Sum of Available Allotments as of 4/1/24	Sum of FY 2025 Planned Allotment	Sum of FY 2026 Planned Allotment	Sum of FY 2027 Planned Allotment	Sum of FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2030 Planned Allotment	Sum of 7-Year Total
DEPARTMENT OF GENERAL SERVICES								
100144-AM0.PL902C.CRITICAL SYSTEM REPLACEMENT								
Approved FY25-FY29 CIP	0	5,335,774	583,618	767,590	1,290,799	1,500,000	0	9,477,781
Mayor's Proposed FY25-FY30 Change	0	2,714,226	1,916,382	1,732,410	0	497	1,684,220	8,047,735
Existing Balances	2,068,407	0	0	0	0	0	0	2,068,407
Committee Recommendation	0	975,000	0	0	0	0	0	975,000
100144-AM0.PL902C.CRITICAL SYSTEM REPLACEMENT Total	2,068,407	9,025,000	2,500,000	2,500,000	1,290,799	1,500,497	1,684,220	20,568,923
100145-AM0.PL905C.MUNICIPAL LABOR PROGRAM MANAGEMENT								
Mayor's Proposed FY25-FY30 Change	0	6,979,418	0	0	0	0	0	6,979,418
Existing Balances	3,590,723	0	0	0	0	0	0	3,590,723
Committee Recommendation	0	(2,042,816)	0	0	0	0	0	(2,042,816)
100145-AM0.PL905C.MUNICIPAL LABOR PROGRAM MANAGEMENT Total	3,590,723	4,936,602	0	0	0	0	0	8,527,325
100011-AM0.BC101C.FACILITY CONDITION ASSESSMENT								
Approved FY25-FY29 CIP	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,500,000
Mayor's Proposed FY25-FY30 Change	0	0	0	0	0	0	1,000,000	1,000,000
Existing Balances	644,393	0	0	0	0	0	0	644,393
Committee Recommendation	(500,000)	(707,184)	0	0	0	0	0	(1,207,184)
100011-AM0.BC101C.FACILITY CONDITION ASSESSMENT Total	144,393	792,816	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,937,209

Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations

Agency and Project	Sum of Available Allotments as of 4/1/24	Sum of FY 2025 Planned Allotment	Sum of FY 2026 Planned Allotment	Sum of FY 2027 Planned Allotment	Sum of FY 2028 Planned Allotment	Sum of FY 2029 Planned Allotment	Sum of FY 2030 Planned Allotment	Sum of 7-Year Total
100034-AM0.BRMFMC.FLEET REPLACEMENT/UPGRADE								
Approved FY25-FY29 CIP	0	517,894	533,431	1,177,272	652,982	672,571	0	3,554,150
Mayor's Proposed FY25-FY30 Change	0	439,290	64,912	(560,978)	(18,200)	(18,745)	673,441	579,720
Existing Balances	384,921	0	0	0	0	0	0	384,921
Committee Recommendation	0	(957,184)	0	0	0	0	0	(957,184)
100034-AM0.BRMFMC.FLEET REPLACEMENT/UPGRADE Total	384,921	0	598,343	616,294	634,782	653,826	673,441	3,561,607
100049-AM0.EA710B.EASTERN MARKET								
Existing Balances	1,494,426	0	0	0	0	0	0	1,494,426
Committee Recommendation	0	1,700,000	0	0	0	0	0	1,700,000
100049-AM0.EA710B.EASTERN MARKET Total	1,494,426	1,700,000	0	0	0	0	0	3,194,426
100017-AM0.BRM08C.OAK HILL CAMPUS								
Mayor's Proposed FY25-FY30 Change	0	1,250,000	0	0	0	0	0	1,250,000
Existing Balances	1,962,011	0	0	0	0	0	0	1,962,011
Committee Recommendation	0	(750,000)	0	0	0	0	0	(750,000)
100017-AM0.BRM08C.OAK HILL CAMPUS Total	1,962,011	500,000	0	0	0	0	0	2,462,011
100051-AM0.EST01C.EASTERN MARKET METRO PARK								
Existing Balances	90,629	0	0	0	0	0	0	90,629
Committee Recommendation	0	400,000	400,000	0	0	0	0	800,000
100051-AM0.EST01C.EASTERN MARKET METRO PARK Total	90,629	400,000	400,000	0	0	0	0	890,629
DEPARTMENT OF GENERAL SERVICES Total	9,735,511	17,354,418	4,498,343	4,116,294	2,925,581	3,154,323	3,357,661	45,142,131
Grand Total	9,735,511	17,354,418	4,498,343	4,116,294	2,925,581	3,154,323	3,357,661	45,142,131

Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations

Committee Transfers

Sending Committee	Receiving Committee	Receiving Agency	Amount	FTEs	Frequency	Purpose
Transfers In						
PWO	CFFS	OFC	\$400,000	0	Recurring	Help restore the Office of the Ombudsperson for Children
Housing		CFSA	\$123,000	0	One-time	Help restore funding for Safe Shores
CBED		CFSA	\$242,000	0	One-time	Help restore funding for Safe Shores
T&E		DGS	\$80,708.16	0	Recurring	A special police officer for Eastern Market on Saturdays and Sundays
		DGS	\$1,700,000	0	One-time Capital	Completion of the bollards installation project, chilled water piping replacement, and stabilization of hot water piping.
		DGS	\$400,000	0	One-time Capital	Ongoing capital maintenance and repairs for Eastern Market Metro Park
TOTAL			\$2,703,708.16	0		

Transfers Out						
CFFS	JPS	MPD	\$25,000	0	One-Time	Upgrades to the 4 th District community room
	T&E	DOEE	\$150,000	0	One-Time	Increase for maintenance of bioretention beds
	T&E	DOEE	\$500,000	0	Recurring	Augment invasive species management efforts of forested areas on District-owned lands
	PWO	DPW	\$312,361.25	4	Recurring	Additional Solid Waste Education and Enforcement (SWEEP) staff for targeted enforcement of adequate waste collection requirements in private hauling properties
	CEAL	DOES	\$178,269.95	1	Recurring	Restore Executive Director for the Commission on Poverty
	CEAL	DACL	\$247,189	0	One-Time	Increase for the Connector Card program
	RLYA	DCPL	\$2,00,000	0	One-Time Capital	DCPL Brightwood Park-Manor Park Library
	RLYA	DPR	\$1,000,000	0	One-Time Capital	Lamond Playground replacement
	RLYA	DPR	\$482,184	0	One-Time Capital	Takoma Aquatic Center locker room renovations
	CBED	DSLBD	\$46,750	0	One-Time	District's Portion of the Old Takoma Business Association
TOTAL			\$2,941,754.2	5		

Revenue Adjustments

Not applicable.

Funding of Legislation

Bill, Law, or Subtitle	Status	Agency	Cost Center / Program/ Account (Parent Level 1)	FY 2025 Amount	Financial Plan Amount	FTEs
Amending Subtitle (IV)(J) - Commission on Poverty Amendment Act of 2024	BSA Subtitle	DOES	50363 500275 1010001	\$178,270	\$734,610	1.0
Striking Subtitle (V)(F) - Repeal of the Duplicative Ombudsperson for Children Office Amendment Act of 2024	BSA Subtitle	OFC	H7901 H05101 712100C	\$1,247,254	\$5,138,557.30	7.0
Department of General Services Process Improvements Amendment Act of 2024	BSA Subtitle	DGS	50094 100154 7014008	\$543,664	\$2,203,176	4.0
Grandparent and Caregiver Subsidy Eligibility Amendment Act of 2024	BSA Subtitle	CFSA	H5501 H03604 714100C	\$0	\$0	0
Office for the Deaf, Deafblind, and Hard of Hearing Amendment Act of 2024	BSA Subtitle	MODDHH	50094/ 70491 100151 7011001/ 7014008	\$96,941	\$ 399,404.62	1.0
Total				\$2,066,129	\$8,475,747.92	13

New Budget Attributes – Explanation and Crosswalk

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

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

Committee Budget Process and Purview

The Committee on Facilities and Family Services (CFFS) is responsible for matters related to public facilities including the construction, maintenance, utilities, management, and security of all leased and owned District government property and buildings; matters related to child welfare; matters related to oversight and improvements of child welfare; matters related to oversight and services for residents with disabilities; matters related to Americans with Disabilities Act (ADA) compliance; and matters related to the rights and needs of the Deaf, Deafblind and Hard of Hearing community.

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

- Advisory Committee on Child Abuse and Neglect
- Child and Family Services Agency
- Citizen Review Panel on Child Abuse and Neglect
- Commission on Persons with Disabilities
- Commission on Poverty
- Department of Buildings
- Department of General Services
- Department on Disability Services
- Developmental Disabilities State Planning Council
- Office for the Deaf, Deafblind, and Hard of Hearing
- Office of Disability Rights
- Office of the Ombudsperson for Children
- State Rehabilitation Council
- Statewide Independent Living Council

The Committee is chaired by Councilmember Janeese Lewis George. The other members of the Committee are Councilmembers Brianne Nadeau, Matthew Frumin, Zachary Parker, and Robert C. White, Jr.

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

Performance Oversight Hearings	
Date	Title
February 21, 2024	Office of the Ombudsperson for Children Child and Family Services Agency
February 23, 2024	Office of Disability Rights Department on Disability Services Mayor’s Office of Deaf, Deafblind, and Hard of Hearing
February 26, 2024	Department of General Services (public witnesses)

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

Performance Oversight Hearings	
Date	Title
February 29, 2024	Department of General Services (government witnesses)

Budget Oversight Hearings	
Date	Title
April 5, 2024	Department of General Services (public witnesses)
April 8, 2024	Department of General Services (government witnesses)
April 15, 2024	Office of the Ombudsperson for Children Child and Family Services Agency
May 2, 2024	Office of Disability Rights Mayor’s Office of Deaf, Deafblind, and Hard of Hearing Department on Disability Services

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

Fiscal Year 2025 Agency Recommendations

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

Agency Glossary	
Acronym	Agency
CFSA	Child and Family Services Agency
DACL	Department of Aging and Community Living
DBH	Department of Behavioral Health
DCPS	District of Columbia Public Schools
DDS	Department on Disability Services
DGS	Department of General Services
DHCF	Department of Health Care Finance
DLCP	Department of Licensing and Consumer Protection
DME	Deputy Mayor for Education
DOB	Department of Buildings
DOEE	Department of Energy & Environment
DOES	Department of Employment Services
DPW	Department of Public Works
DYRS	Department of Youth Rehabilitation Services
EOM	Executive Office of the Mayor
MOCA	Mayor’s Office of Community Affairs
MODDHH	Mayor's Office of Deaf, Deafblind, and Hard of Hearing
MPD	Metropolitan Police Department
OCA	Office of the City Administrator
OCTO	Office of the Chief Technology Officer
ODCA	Office of the DC Auditor
ODR	Office of Disability Rights
OFC	Office of the Ombudsperson for Children
SBOE	State Board of Education

Department of General Services (DGS)

AGENCY MISSION AND OVERVIEW

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

DGS carries out a broad range of real estate, construction, and building management functions. In addition to managing capital improvement and construction projects for a variety of District government agencies, DGS executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, design, and capital repairs and improvement.

The Department of General Services operates through the following 9 divisions:

Asset Management— plans and manages the District's real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 3 activities:

- **Eastern Market Services**— provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund;
- **Lease Management**— provides space location and management services for District agencies in both owned and leased buildings; and
- **Realty-Public Education**— provides asset management services to public and private entities, allowing access and utilization of school building and grounds by entering into use agreements, licenses, and lease agreements.

Construction Services— implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. This division ensures the timely and cost-effective delivery of superior quality engineering, design, and construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

Contracting and Procurement Services— provides service and support to procure goods and services that fall in the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); utility contracts; and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

Energy – Centrally Managed– the Sustainability & Energy Management Division (S&E) is responsible for transforming the District’s utilities and building footprint through energy and sustainability efforts. This division also contains forecasted expenditures for utility and energy commodities purchased by DGS: natural gas, electricity, steam, and water.

This division contains the following 6 activities:

- **Electricity** – includes forecasted electricity expenditures;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Sustainable DC** – this activity pertains to the Eastern Market Fund and it includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption;
- **Waste Management**– includes the separation, storage, collection, transport, treatment, and disposal of solid waste from District government managed and occupied buildings, to promote the health, safety and welfare of all occupants and visitors. Solid waste management at District government facilities involves the removal of garbage, bulk trash, illegal dumping, recyclables, organic and food waste, as well as sanitation education, data analytics, together with the monitoring of Municipal regulations compliance; and
- **Water**– includes forecasted water and sewer expenditures

Energy and Environmental Services– This division implements energy sustainability and environmental conservation activities in District buildings.

This division contains 2 activities:

- **Energy Management (sustainable)**– this activity includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits; and
- **Environmental - Public Education**– supports energy and environment conservation efforts at the DC Public Schools.

Facility Operations– provides comprehensive maintenance, custodial and repair services to ensure District properties are maintained in a safe, clean, and functional state to best serve the staff and residents of the city. This division is responsible for the day-to-day building management and repair of more than 800 District buildings and properties. The division’s duties, include but are not limited to: maintenance of building assets and equipment, critical repairs of interior/exterior building structures, custodial and janitorial services, grounds maintenance (natural and artificial), hazardous abatement, inspections and maintenance of facility fire and life safety devices, and parking lot management.

This division contains the following 6 activities:

- **Facilities - Government Operations**– includes facility maintenance and repairs for DGS-managed municipal buildings. In addition, this activity includes snow removal and pre-treatment, parking lot maintenance, mowing, janitorial services, and hazmat abatement/environmental services;
- **Facilities - Human Support Services**– includes facility maintenance and repairs for Human Support Services agencies;
- **Facilities - Parks and Recreation**– includes facility maintenance and repairs for parks and recreation centers under the Department of Parks and Recreation (DPR);
- **Facilities - Public Safety and Justice**– includes facility maintenance and repairs for Public Safety agencies;
- **Facilities - Public Education**– includes facility maintenance and repairs for the District of Columbia Public Schools (DCPS); and
- **Janitorial Services**– includes costs associated with operating DGS-managed District buildings.

Protective Services– includes the budget for the Protective Services Division (PSD). PSD provides 24-hour security and special police services to support District government operations and protect District employees, resources, and facilities. Services include patrol operations, contract security guard management, electronic security systems, and access control. PSD also assists District and federal agencies during special events and criminal investigations.

Rent: In-Lease– includes the budget for in-leasing space, which is the cost of leasing non-District government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf, of District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

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

COMMITTEE RECOMMENDATIONS

The Committee recommends **approval** of the Mayor's proposed FY2025 operating and capital budget for the Department of General Services with the following recommended modifications:

To Improve the Timeliness of Work Order Responses ...

Budget Recommendation 1: *The Committee recommends increasing DGS' Facilities Operations budget for dedicated work order reduction by \$750,000. These funds should be split across DGS' five maintenance activities using DGS's standard division of resources as follows:*

- *15% (\$115,145) to Government Operations (O01701).*
- *5% (\$34,650) to Human Support Services (O01702).*
- *19% (\$144,443) to Parks and Recreation (O01703).*
- *13% (\$100,388) to Public Safety and Justice (O01704).*
- *49% (\$355,374) to Public Education (O01705).*

Policy Recommendation 1: *DGS should identify and address outstanding outdoor lighting requests, particularly those that might impact safety or accessibility of DPR facilities and athletic facilities.*

Policy Recommendation 2: *DGS should include outdoor lighting in its preventative maintenance (PM) program to ensure lighting outages are identified early, and DGS can arrange for adequate contract support to repair them without incurring overtime costs.*

Policy Recommendation 3: *DGS should invest sufficient resources (and oversight) in pest control management such that its vendors can more regularly complete high-priority work order requests within the 10-day Service Level Agreement.*

Policy Recommendation 4: *DGS should analyze its data to identify locations or agencies with repeated pest control requests and work to proactively educate them on waste management and/or invest in addressing the source of their repeated requests.*

Policy Recommendation 5: *DGS should standardize its fence and gate installations such that any damage or repairs can be addressed quickly. With standardization, DGS can also proactively stockpile parts to reduce lead-times.*

Policy Recommendation 6: *DGS should assign accurate priority levels to fence and gate requests, such that any safety-related issues (like downed fences around dog parks) are categorized at the high priority level and other, more cosmetic issues, are handled appropriately as routine requests but still addressed within the 45-day SLA.*

Policy Recommendation 7: *DGS should continue its HVAC preventative maintenance (PM) expansion to include the remainder of its portfolio.*

Policy Recommendation 8: *DGS should work to improve its on-time completion of routine and high-priority heating and cooling work order requests.*

Policy Recommendation 9: *DGS should continue its lock and door preventative maintenance (PM) expansion to include the remainder of its portfolio.*

Policy Recommendation 10: *DGS should work with DCPS to ensure it develops an updated key-holder policy for classroom keys and master keys.*

Policy Recommendation 11: *DGS should work with DCPS to improve their on-time completion of electronic security work order requests.*

Policy Recommendation 12: *DGS should identify and address the root causes of delays in responding to non-DCPS electronic security issues.*

Policy Recommendation 13: *DGS should continue its efforts to develop and promote its junior trades employees up through the ranks into higher-level positions.*

Policy Recommendation 14: *DGS should continue to assign “emergency” priority level to toilet requests in early childhood classrooms.*

Policy Recommendation 15: *DGS should identify process improvements to improve its on-time completion of high-priority toilet repair requests.*

Policy Recommendation 16: *DGS should continue its focus on reducing work order response times, including identifying the root causes of delayed responses through better utilization of its Salesforce Computerized Maintenance Management System (CMMS) to document and analyze trends by problem type and work team.*

To Support School Readiness and Security ...

Budget Recommendation 2: *The Committee recommends passing and funding its additional subtitle, the “Department of General Services Process Improvements Amendment Act of 2024,” including subsection 2(c) which adds a new subsection to the DGS Establishment Act (1028g) requiring that DGS conduct an annual school readiness checklist.*

Budget Recommendation 3: *The Committee recommends passing and funding its additional subtitle, the “Department of General Services Process Improvements Amendment Act of 2024,” including subsection 2(b) which requires DGS to assign work orders to repair interior doors to instructional and regularly used administrative spaces in DCPS facilities as “high priority” requests in its Salesforce CMMS.*

Budget Recommendation 4: *The Committee recommends adding \$250,000 in one-time funding to DGS’ Facility Operations – Public Education activity for work order reduction efforts related to lock and door work order requests in schools.*

Policy Recommendation 20: DGS should review the MFP's recommendations, especially that DGS implement strategies to reduce the August crunch to resolve work orders.

Policy Recommendation 21: DGS should review the SBOE Healthy School Facilities report recommendations, especially that DGS support the development of minimum standards and cross-sector technical support.

To Keep our Parks Clean and Safe ...

Policy Recommendation 17: DGS should publish a schedule for loose litter pickups and service of outdoor-accessible restrooms by DPR property. DGS should also improve its documentation of both tasks to ensure parks are receiving consistent custodial attention.

Policy Recommendation 18: DGS should work with DPW and DPR to develop a plan for streamlining solid waste management including collections from park-based litter cans.

Policy Recommendation 19: DGS should work with DPR to determine a plan for completing threat assessments of all recreational facilities.

Budget Recommendation 8: The Committee recommends transferring \$500,000 to the Committee on Transportation and the Environment for the DOEE Watershed Protection Program to support their efforts to protect District-owned forests from invasive species.

Policy Recommendation 24: DGS should install standardized playground equipment and stockpile extra parts wherever possible, especially for common pieces like swing sets, fencing, and gates.

Policy Recommendation 25: DGS should establish standing relationships with reliable vendors to ensure repairs to standardized playground equipment and fencing can be dealt with promptly and efficiently.

To Strengthen Transparency and Oversight ...

Budget Recommendation 5: The Committee recommends passing and funding its additional subtitle, the "Department of General Services Process Improvements Amendment Act of 2024," including subsection 2(b) which expands the existing public work order dashboard and provides the Committee with direct Salesforce access.

To Hold Contractors Accountable ...

Policy Recommendation 22: DGS should rebid its school-based Consolidated Maintenance Contractor (CMC) solicitations through its full competitive bidding process as soon as possible. In so doing, DGS should consider ways to limit their costs and strengthen its oversight of each CMC vendor.

Policy Recommendation 23: *DGS should consider moving away from the Consolidated Maintenance Contractor (CMC) model altogether, based on a review of its relative return on investment.*

Policy Recommendation 30: *DGS should augment its current quality control review processes across its full portfolio, using trained subject matter experts, completing in-person reviews of maintenance work.*

To Support a Strategic Approach to Citywide Maintenance ...

Budget Recommendation 6: *The Committee recommends passing and funding its additional subtitle, the “Department of General Services Process Improvements Amendment Act of 2024,” including subsection 2(d) which requires DGS to develop an annual maintenance plan including reactive, routine, and preventative maintenance.*

To Ensure Safe and Operational Elevators ...

Policy Recommendation 26: *DGS should develop a plan for coming into compliance with Department of Buildings (DOB) and Department of Licensing and Consumer Protection (DLCP) requirements for inspection and certification of elevators, most likely by hiring a third-party inspection contractor rather than relying on DOB.*

To Support a Sustainable Future ...

Policy Recommendation 27: *DGS should continue its implementation of the Greener Government Buildings Amendment Act, including requirements to build to net-zero energy (NZE) standards where applicable.*

Policy Recommendation 28: *DGS should heed the demands of the Green New Deal for Schools Initiative, especially those related to green infrastructure.*

To Improve Inter-Agency Coordination and Responsiveness ...

Policy Recommendation 29: *DGS should fulfill its full responsibility as the District government’s maintenance and construction agency. Pursuing improved Partner Service Agreements (PSAs) process may yield intermediate results but ultimately DGS likely holds all or nearly all the maintenance responsibilities for District facilities.*

Budget Recommendation 7: *The Committee recommends reducing the proposed enhancement to PSD by approximately \$2.7 million to align with FY23 actual expenses.*

Budget Recommendation 9: *The Committee recommends passing and funding its additional subtitle, the “Department of General Services Process Improvements Amendment Act of 2024,” including subsection 2(b) which requires DGS to ensure at least one client agency employee working full time at each facility has access to its CMMS.*

COMMITTEE ANALYSIS AND COMMENTS

Work Order Timeliness

The Committee’s top priority continues to be improving DGS’ timely completion of work orders. Last year’s budget report included a lengthy review of a work order’s lifecycle from creation to completion highlighting how DGS assigns priority levels, estimates completion dates, assigns work teams, performs quality control review, and ultimately closes out requests.¹ Last year the Committee analyzed all approved work orders in Fiscal Year 2022, finding that DGS’ on-time completion varied by priority level and problem type. As shown below in Figures 1 and 2, **In the last two years, DGS’ on-time completion rate has increased across almost every priority level and problem type.** The Committee is encouraged by this year-over-year progress under Director Hunter’s leadership but remains concerned that work orders still stay open far too long.

Figure 1: On-Time Completion of Work Orders by Priority Level, FY22-FY24 (to 2/15/2024)

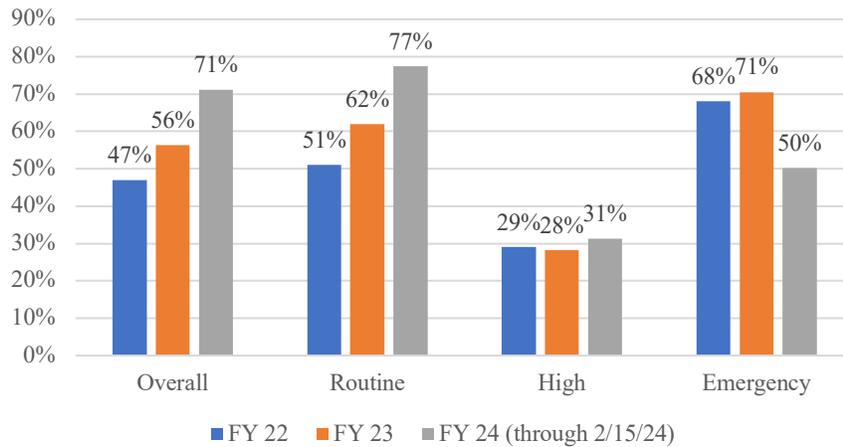
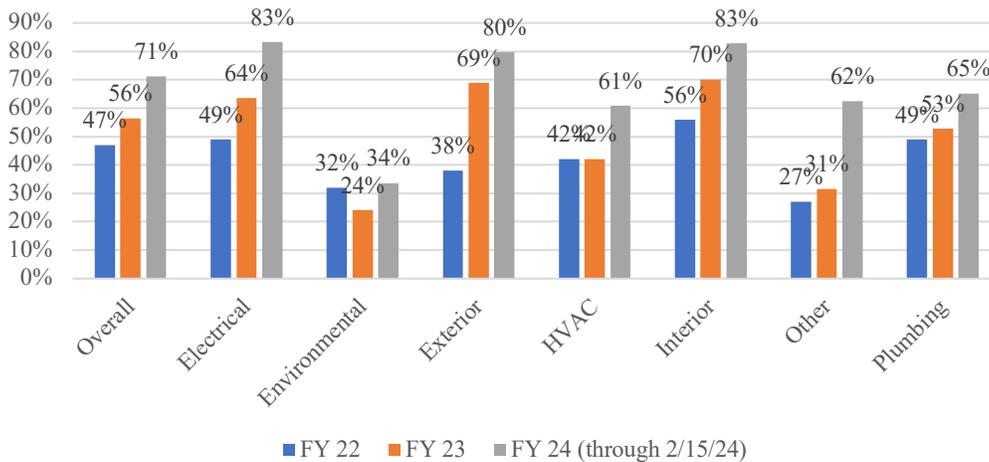


Figure 2: On-Time Completion of Work Orders by Main Problem Type, FY22-FY24 (to 2/15/2024)



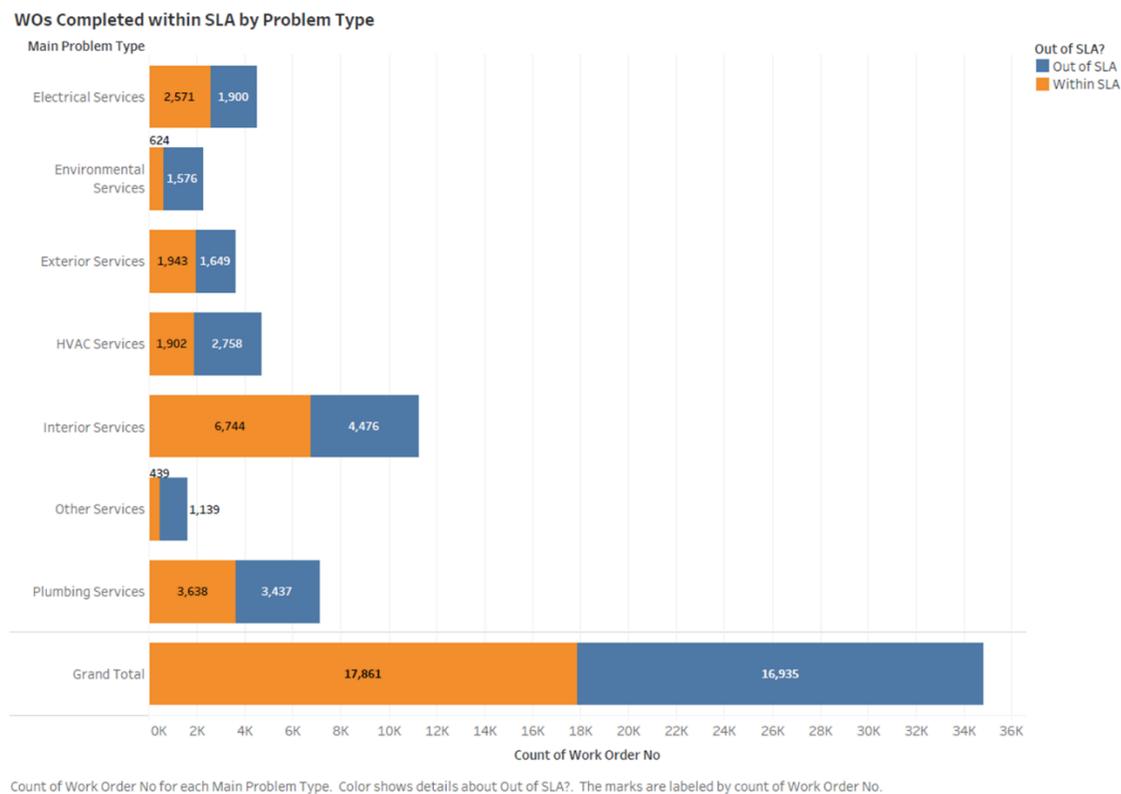
¹ “Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget for Agencies Under Its Purview,” Page 28.

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

The Committee drilled down a level deeper in this year’s performance oversight hearing, creating the following eight charts (Figures 3.1 to 3.8) to help identify areas of success and targets for growth by priority level, main problem type, and specific problem type in Fiscal Year 2023:

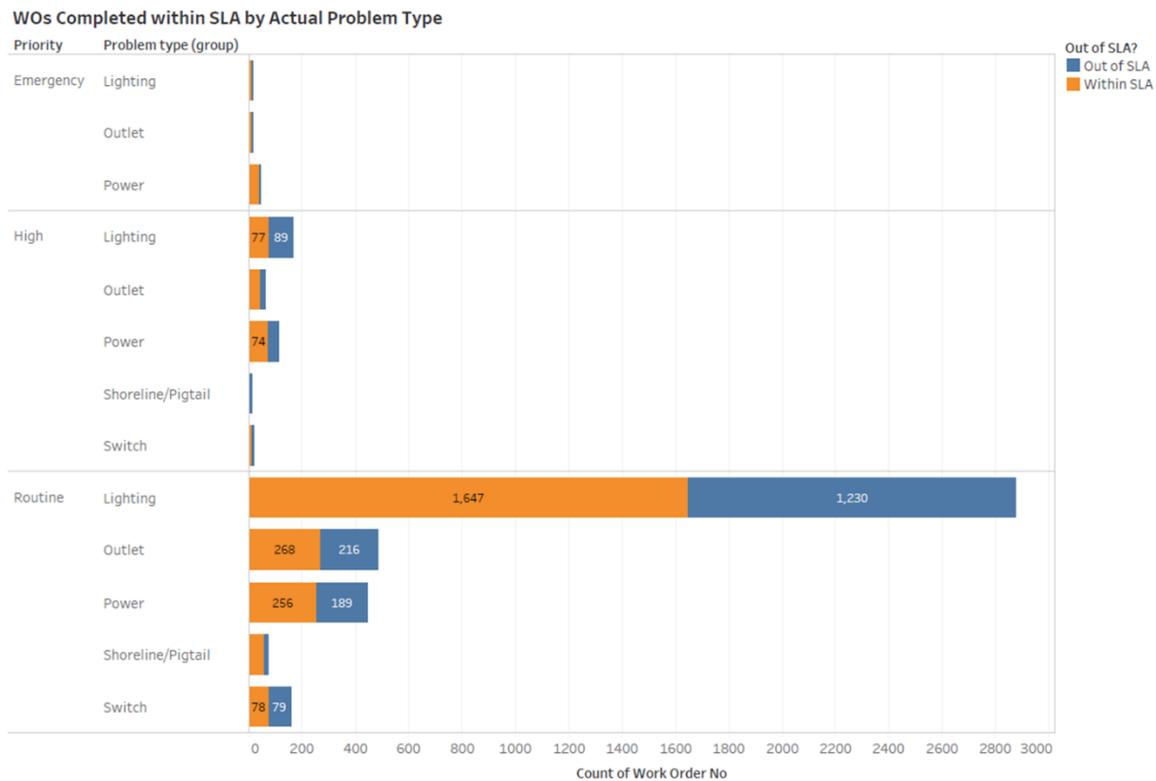
1. Overall
2. Electrical Services
3. Environmental Services
4. Exterior Services
5. HVAC Services
6. Interior Services
7. Other Services
8. Plumbing Services

Figure 3.1: Overall Work orders Completed within SLA by Main Problem Type, FY2023



Commentary: Overall, DGS approved 34,796 work orders in Fiscal Year 2023 across its full portfolio. As of February 29, 2024 (5 months after the end of the Fiscal Year on September 30, 2023) 51% of them (17,861) were completed within their respective Service Level Agreement (“SLA”). As shown above, the most frequent main problem type was Interior Services, totaling 11,220 (60% on-time) of all approved work orders, followed by Plumbing Services (7,075 total, 51% on-time) and HVAC Services (4,660 total, 41% on-time).

Figure 3.2: Electrical Services Work Orders Completed within SLA, FY2023



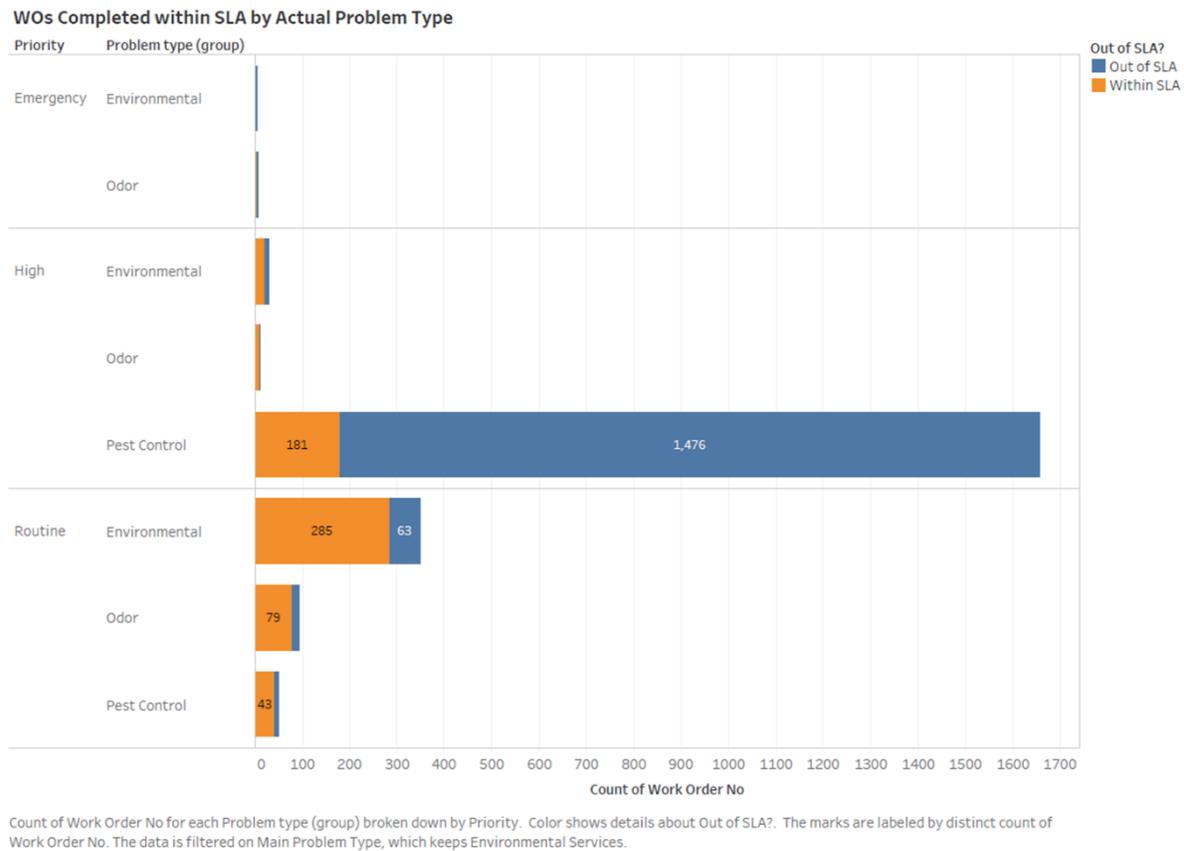
Count of Work Order No for each Problem type (group) broken down by Priority. Color shows details about Out of SLA?. The marks are labeled by distinct count of Work Order No. The data is filtered on Main Problem Type, which keeps Electrical Services.

Commentary: Chairperson Lewis George asked Director Hunter about DGS’ efforts to improve their on-time completion of routine lighting work orders, of which only 57% were completed within 45 days of being requested in Fiscal Year 2023. Routine lighting requests represent nearly two-thirds of all electrical work orders so need to be a focus. Director Hunter cited overall reductions in the average ages of routine work orders, but also admitted that sometimes routine requests take a “backseat” to high-priority and emergency work orders. He advocated for ongoing investments in preventative maintenance, small capital projects and increased dedicated work order reduction funding to help complete these sorts of requests sooner. Director Hunter also mentioned that some lights, especially outdoor lights in playgrounds or athletic fields that are located on the tops of high poles, those typically required contracted services support and so may take longer to address.

Policy Recommendation 1: DGS should identify and address outstanding outdoor lighting requests, particularly those that might impact safety or accessibility of DPR facilities and athletic facilities.

Policy Recommendation 2: DGS should include outdoor lighting in its preventative maintenance (PM) program to ensure lighting outages are identified early, and DGS can arrange for adequate contract support to repair them without incurring overtime costs.

Figure 3.3: Environmental Services Work Orders Completed within SLA, FY2023

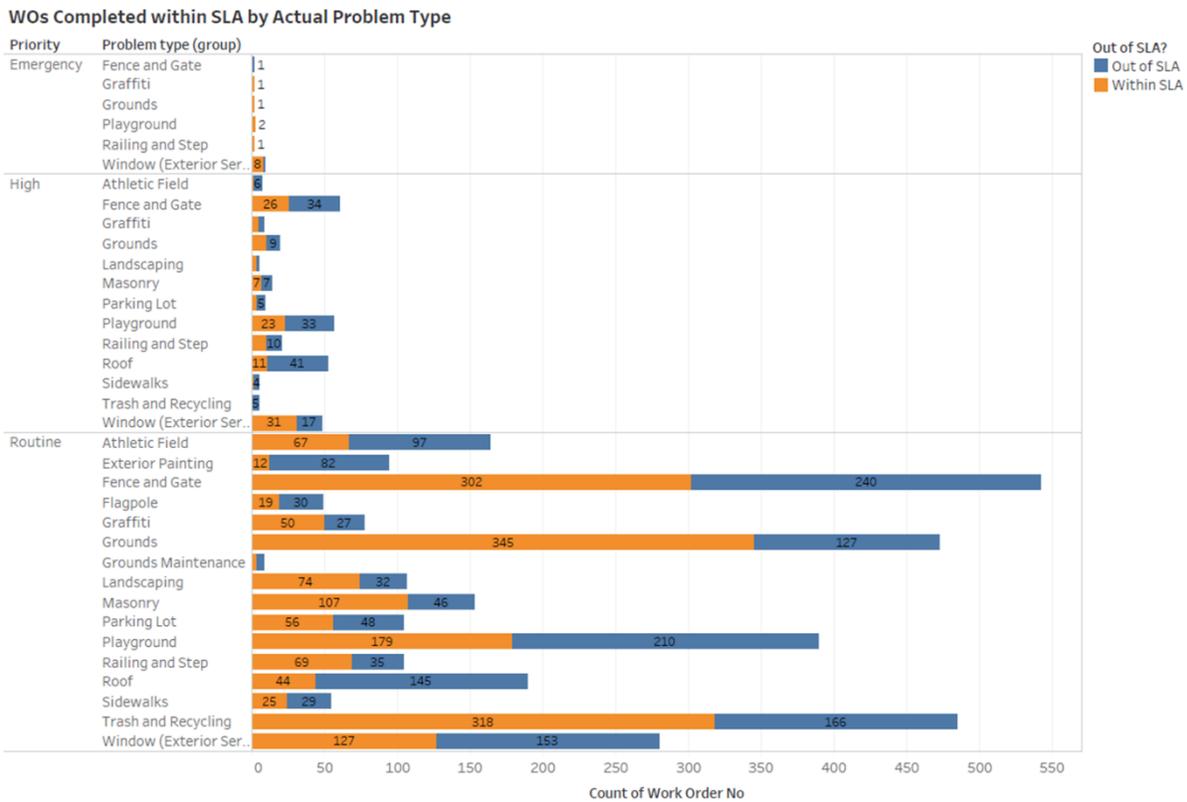


Commentary: Chairperson Lewis George asked about DGS’ efforts to complete high priority pest control requests, of which only about 11% (181 of 1,657) were completed within 10 days in Fiscal Year 2023. Deputy Director Gonzalez cited DGS’ ongoing routine servicing of buildings as DGS’ primary effort to reduce pest control issues. DGS shared that they work nearly 100% with contractors to address pest control requests. Director Hunter committed to studying this issue further and, in follow-up questions after the hearing, shared that on average technicians are dispatched within four days and then return for a follow-up inspection within ten days until the pest population is adequately controlled. This process takes, on average, 38 days.

Policy Recommendation 3: DGS should invest sufficient resources (and oversight) in pest control management such that its vendors can more regularly complete high-priority work order requests within the 10-day Service Level Agreement.

Policy Recommendation 4: DGS should analyze its data to identify locations or agencies with repeated pest control requests and work to proactively educate them on waste management and/or invest in addressing the source of their repeated requests.

Figure 3.4: Exterior Services Work Orders Completed within SLA, FY2023



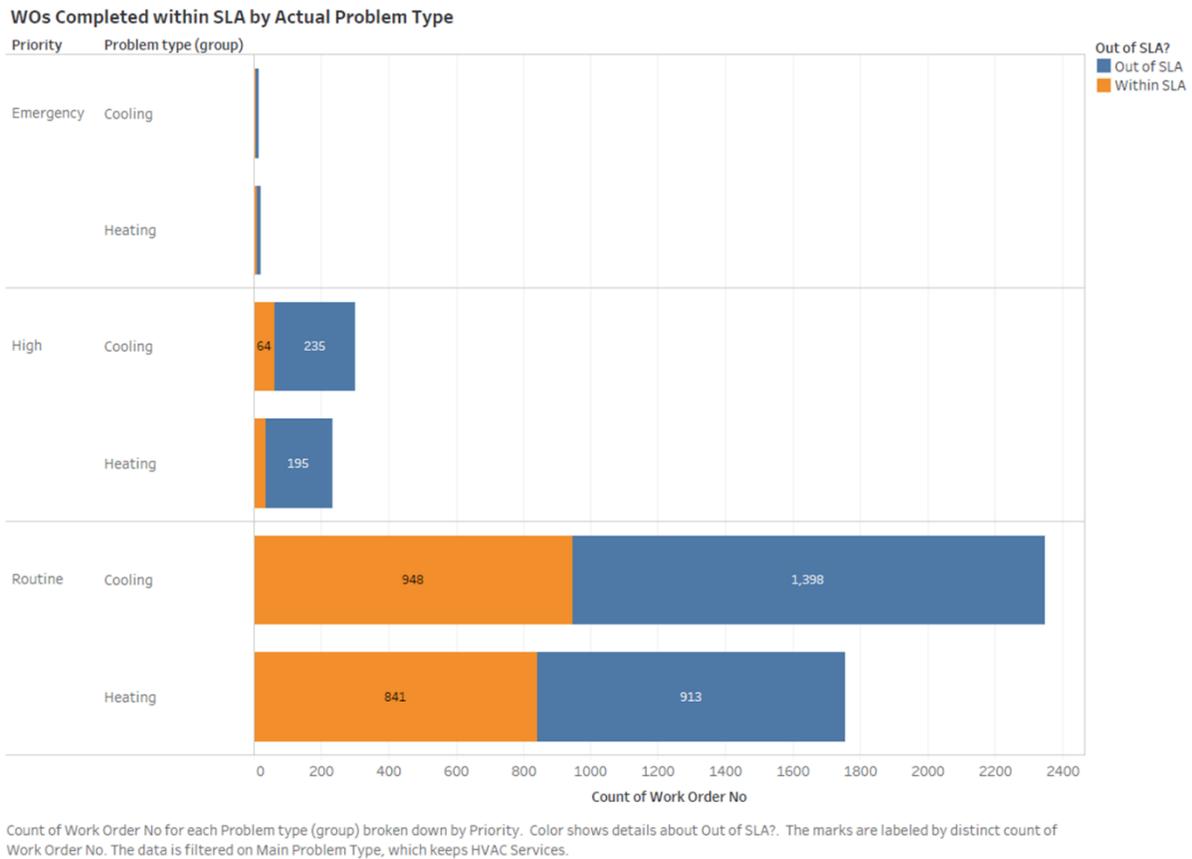
Count of Work Order No for each Problem type (group) broken down by Priority. Color shows details about Out of SLA?. The marks are labeled by distinct count of Work Order No. The data is filtered on Main Problem Type, which keeps Exterior Services.

Commentary: Chairperson Lewis George first asked about DGS’ efforts to address routine fence and gate requests, of which 56% (302 of 542) were completed within 45 days of being requested in Fiscal Year 2023. Deputy Director Gonzalez answered that DGS should invest more in specialized projects and “one-time” initiatives to address these sorts of requests. DGS does not perform preventative maintenance on its fences or gates, but with increased requests coming in via 311, they want to be more proactive. Director Hunter added that “not all fence repairs are created equal,” sharing that DGS prioritizes requests that have a potential safety risk over more cosmetic concerns.

Policy Recommendation 5: DGS should standardize its fence and gate installations such that any damage or repairs can be addressed quickly. With standardization, DGS can also proactively stockpile parts to reduce lead-times.

Policy Recommendation 6: DGS should assign accurate priority levels to fence and gate requests, such that any safety-related issues (like downed fences around dog parks) are categorized at the high priority level and other, more cosmetic issues, are handled appropriately as routine requests but still addressed within the 45-day SLA.

Figure 3.5: HVAC Services Work Orders Completed within SLA, FY2023

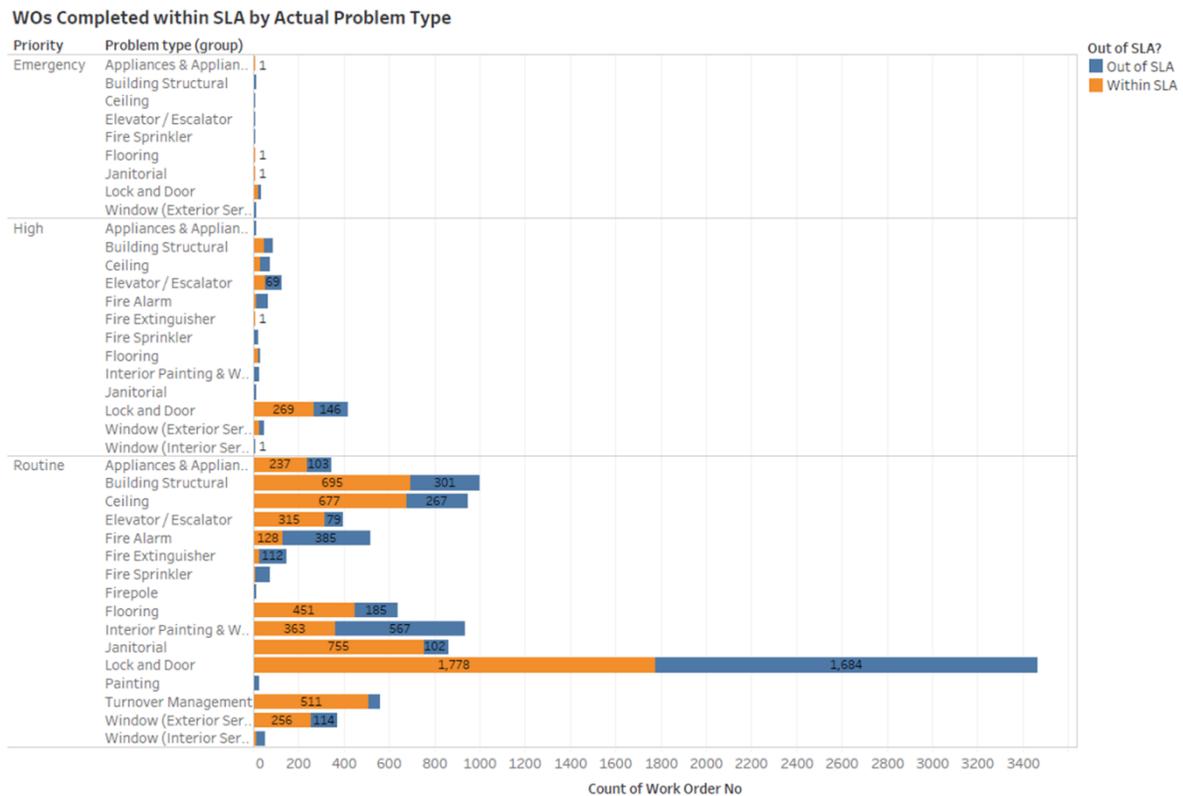


Commentary: The Committee observed that in Fiscal Year 2023 less than half of routine heating/cooling requests (44%) and far less than half of high priority heating/cooling requests (18%) were completed within their respective 45- or 10-day Service Level Agreements. Director Hunter noted in response that DGS currently only does preventative maintenance (PM) in its DCPS facilities, meaning their response times in those facilities are likely better than compared to the full portfolio. DGS committed to expanding its PM efforts to 43 other sites this year including DACL, DPW, and FEMS locations which should reduce the number of routine repair requests.

Policy Recommendation 7: DGS should continue its HVAC preventative maintenance (PM) expansion to include the remainder of its portfolio.

Policy Recommendation 8: DGS should work to improve its on-time completion of routine and high-priority heating and cooling work order requests.

Figure 3.6: Interior Services Work Orders Completed within SLA, FY2023



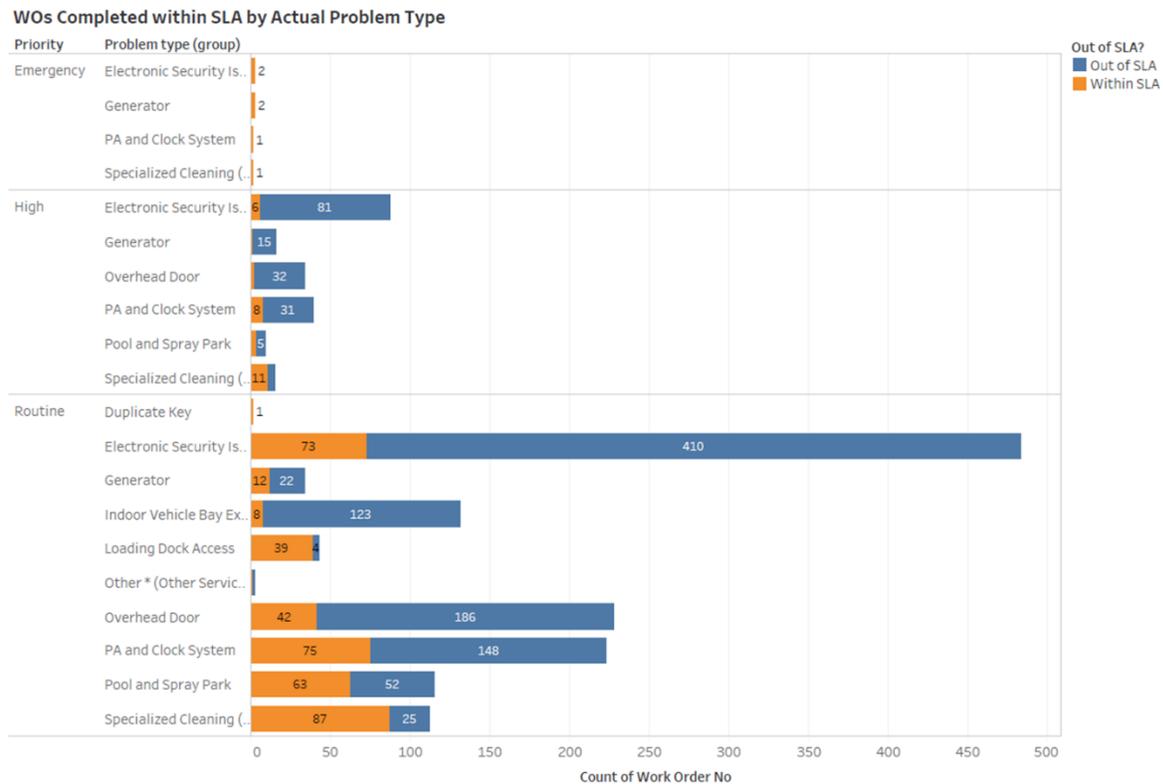
Count of Work Order No for each Problem type (group) broken down by Priority. Color shows details about Out of SLA?. The marks are labeled by distinct count of Work Order No. The data is filtered on Main Problem Type, which keeps Interior Services.

Commentary: DGS approved over 3,500 lock and door work order requests across routine and high-priority levels – making that specific problem type its most frequently submitted request within the Interior Services main problem type but also all other problem types. By priority level, DGS completed 51% of routine lock and door requests within 45 days in Fiscal Year 2023. During DGS’ performance oversight hearing, Director Hunter highlighted DGS’ preventative maintenance efforts for locks and doors as a response to these figures. Deputy Director Gonzalez elaborated, citing DGS’ efforts to develop an inventory to know “what do we have, where do we have it ... where can we stock up on parts” to reduce response times. DGS said they will complete an inventory of all interior doors in DCPS by March 30, 2023, that will inform DGS rapid response team efforts. Director Hunter also cited an ongoing issue with DCPS needing to update its key-holder policy as a source of delays with lock and door issues being placed “on hold”.

Policy Recommendation 9: *DGS should continue its lock and door preventative maintenance (PM) expansion to include the remainder of its portfolio.*

Policy Recommendation 10: *DGS should work with DCPS to ensure it develops an updated key-holder policy for classroom keys and master keys.*

Figure 3.7: Other Services Work Orders Completed within SLA, FY2023



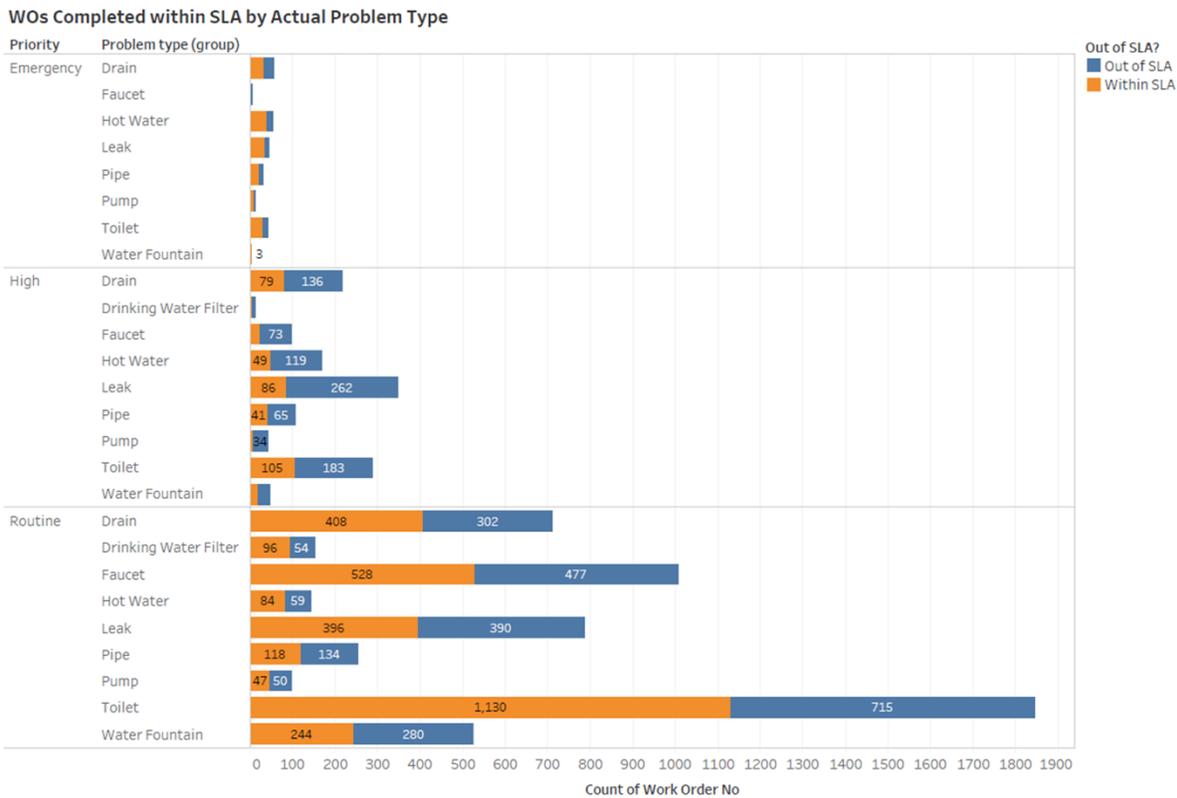
Count of Work Order No for each Problem type (group) broken down by Priority. Color shows details about Out of SLA?. The marks are labeled by distinct count of Work Order No. The data is filtered on Main Problem Type, which keeps Other Services.

Commentary: The Committee observed that electronic security issues were the largest specific problem type within the Other Services main problem type and DGS failed to complete most of these requests within their respective SLAs. Specifically, only 7% of high-priority and 15% of routine electronic security work order requests were completed on time in Fiscal Year 2023. In response, DGS first mentioned that electronic security requests in DCPS facilities are the responsibility of DCPS to handle on their own. In non-DCPS facilities, DGS is responsible for responding.

Policy Recommendation 11: DGS should work with DCPS to improve their on-time completion of electronic security work order requests.

Policy Recommendation 12: DGS should identify and address the root causes of delays in responding to non-DCPS electronic security issues.

Figure 3.8: Plumbing Services Work Orders Completed within SLA, FY2023



Count of Work Order No for each Problem type (group) broken down by Priority. Color shows details about Out of SLA?. The marks are labeled by distinct count of Work Order No. The data is filtered on Main Problem Type, which keeps Plumbing Services.

Commentary: The Committee observed that DGS received over 2,000 work order requests to repair toilets in Fiscal Year 2023, completing 36% of high-priority requests within 10 days and 61% of routine requests within 45 days. In response, DGS cited improved hiring efforts, including already filling 11 of 18 trades positions the Committee added to the Fiscal Year 2024 budget. Further, DGS has added two plumbers that were previously employed as “helpers” meaning they have advanced their technical skills within the agency. Director Hunter identified plumbing as “the next frontier” of work they would focus on, to help get out of an emergency posture and be able to focus more quickly on routine requests. DGS also confirmed that early childhood toilet requests are assigned “emergency” level priority, which the Committee appreciates as these are typically attached to classrooms and need to be accessible for our youngest students.

Policy Recommendation 13: DGS should continue its efforts to develop and promote its junior trades employees up through the ranks into higher-level positions.

Policy Recommendation 14: DGS should continue to assign “emergency” priority level to toilet requests in early childhood classrooms.

Policy Recommendation 15: DGS should identify process improvements to improve its on-time completion of high-priority toilet repair requests.

As mentioned above, DGS has made progress in recent years to improve its responsiveness to work orders. Targeted investments in DCPS preventative maintenance, small capital projects, and dedicated work order reduction funding were cited as the biggest drivers of these improvements:

DCPS Preventative Maintenance (PM): DGS shared in pre-hearing responses that in Fiscal Year 2023 they expanded PM including a comprehensive schedule for inspection, testing, and servicing all HVAC assets in DCPS facilities, which led to a 50% reduction in emergency HVAC work orders from 2021 to 2023 and a 49% decline in the number of high-priority work order requests. PM efforts include a centralized database of assets, a systematic grouping of assets by mechanical type, and a dedicated assigned HVAC contractor team – all efforts to reduce reactive requests and improve response times.

Small Capital Projects: DGS cited “Project TRUST” (Timeliness, Reliability, Upgrade, Security, and Transparency) as an example of a project underway to improve working conditions in MPD stations. Project TRUST includes multiple small capital projects across the city including ADA retrofits, HVAC upgrades, roof replacements, detention area upgrades, and other infrastructure upgrades. Other small capital investments, like replacing a leaky roof or installing a new HVAC system, across other DCPS, DPR and other facilities help address the root causes of chronic issues and prevent future requests.

Dedicated Work Order Reduction Funding: DGS has increased its investments in work order reduction efforts throughout its portfolio in recent years including \$9 million in FY21, \$6 million in FY22, \$6.8 million in FY24 and \$6.8 million in the Mayor’s proposed budget for FY25. These funds help cut through DGS’ backlog of work orders that may be “on hold” for various reasons like lack of funding, labor, or parts.

DGS has also worked diligently to fill past vacant trades positions. In last year's FY24 report, this Committee discussed DGS’ struggles with vacancies and recruitment.² The average age of a DGS trades employee (i.e., plumbing, boiler operator, etc.) last year was 55 years old – 10 years older than the average District government employee. Additionally, only 35 of 220 employees in DGS’ Facilities Management Division were under the age of 40. In response, the Committee recommended that DGS develop a strategic hiring plan in partnership with the Department of Employment Services (DOES).

Further, the Committee recommended eliminating 11 vacant positions (most outside of the FMD) and conversion of 50% of DGS’ overtime budget to hire 14 additional trades employees and three building maintenance supervisors and managers. The Committee was pleased to hear in DGS’ performance oversight hearing that 11 of these positions have been filled, four are in the pipeline, and three more are being worked out with the DC Infrastructure Academy. Director Hunter also shared that, despite the challenging hiring environment, he believes DGS’ pay is comparable with positions available in the private sector. The Committee remains concerned about DGS’s long-term ability to recruit and maintain its building trades workforce but appreciates the diligence with which they are approaching the issue.

² “Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget for Agencies Under Its Purview,” Page 26.

Public Witness Feedback on Work Order Timeliness:

Unfortunately, several public witnesses at the Committee’s performance and budget oversight hearings this year testified about ongoing concerns with delays in DGS’s response to work order requests, especially routine repair requests. Director Hunter admitted that “sometimes routine work orders are sacrificed for more pressing needs.” The Committee believes DGS is capable of doing better, particularly with improved systems and targeted investments but includes the following quotes to ensure the human impacts of delayed responses are fully documented:

- **“No one cares about this park. It's a bad park. All the things are broken, and no one loves it. But I love it.”** - Jaime Fearer and Geoffrey Hatchard, quoting their 5-year-old son, Isaac, on the Trinidad Recreation Center and nearby Joe Cole Park in Ward 5. They go on to highlight several repair requests that have remained open for years including a missing playground gate (requested August 2022), a broken climbing section (requested September 2022), and broken lights in the parking lot (requested September 2021) which represents a safety hazard, and yet was labeled a routine priority request.
- **“It appears that the needs of real people are being lost.”** - Micah Haskell-Hoehl, John Burroughs ES Advocacy Committee Chair. Mr. Haskell-Hoehl included several specific work orders in his written testimony along with descriptions of efforts to obtain clarity on their status from DGS.
- **“There is a real human toll on DGS’s negligence, failings, and incompetence.”** - Regina Bell, Washington Teachers’ Union General Vice President. Ms. Bell listed five instances of ongoing maintenance issues in DCPS facilities, each of which impact teaching and learning.
- **“It seems that we are doomed to teach and learn in this condition.”** - Dwayne French, automotives instructor at Ballou High School in Ward 8 on a persistent sewage smell.
- **“I should not have to work in such conditions and then be graded down because of the environment in which I've been placed.”** - Elizabeth Evans, DCPS teacher. Ms. Evans describes a situation in which she was initially received a lower IMPACT evaluation score because her principal believed she was running the air-conditioning too loud because two of her room’s three radiators cannot be turned off.
- **“These delays are unacceptable and the response from DGS has been disorganized and inconsistent.”** - Holly Garner, Ward 4 resident on DGS’ delayed response to repairing a broken fence at the Takoma Park Dog Park.
- **“It's not just recreational, it's life”** - Rik Freeman, Deanwood resident in Ward 7, on an increase in maintenance shutdowns of the Deanwood Recreation Center (most recently since January 2024) leaving senior citizens like himself without access to nearby fitness.

Further Recommendations to Improve Work Order Timeliness:

The Committee believes further analysis and oversight is necessary to identify the root causes of DGS’s ongoing delays with work order completion. Recent trends, including a 40% reduction in the average aging of completed DCPS work orders (from 126 days to 75 days), are encouraging as well as a 45% increase in work order completions during Quarter 1 of FY24. And yet the Committee continues to receive emails and calls from residents, ANCs, and other District government employees frustrated with the pace of progress. Seemingly simple repairs can take months to complete, with little or no status updates or indication for why issues remain unresolved. Director Hunter has said that DGS operates in a world of “seemingly infinite work orders, but finite resources,” and while that may be true, the Committee believes there is still room for improvement.

DGS is responsible for a large volume of requests, many of which are complex and require sustained attention. But it also has a facility operations budget of over \$100 million in local funds and a Salesforce Computerized Maintenance Management System (CMMS) to systematically enter, track, and manage requests. A recent report from the Office of the DC Auditor (ODCA) found that DGS failed to fully utilize Salesforce including documentation of work order costs, estimated completion dates, or photos. The audit team wrote, “the current CMMS was implemented as the central repository for all information related to maintenance work performed throughout the District. The ability to obtain, review, and analyze data from the CMMS is critical for management to effectively manage resources and monitor the District’s maintenance program.”³ The report recommends that DGS implement a supervisory review process to ensure the Salesforce CMMS contains all necessary information, improved dashboard capabilities and tying responsiveness to performance evaluations for stronger accountability.⁴ At present, neither DGS employees nor vendors reliably document the reasons for delays in the Salesforce CMMS, which begs the question, “how can DGS managers identify the root causes of work order delays without fully racking each step of the work order response process?”

Policy Recommendation 16: DGS should continue its focus on reducing work order response times, including identifying the root causes of delayed responses through better utilization of its Salesforce Computerized Maintenance Management System (CMMS) to document and analyze trends by problem type and work team.

In addition to improved supervision, DGS’s response times would improve with increased funding devoted to dedicated work order reduction efforts across its portfolio. The Committee observed in its analysis of work orders approved in Fiscal Year 2023, that over 1,400 work orders were still in an “on hold” status as of February 2024. The most frequent reasons listed for work orders still being on hold five months after the conclusion of the fiscal year were procurement (615), labor (357), funding (154) and project (145). DGS shared in its budget hearing that sometimes these work orders require small capital funding to resolve and other times they can be addressed with operating funding. DGS may delay its response to a work order until several other similar work orders are received – leading to economies of scale in their collective response. Unfortunately, this

³ DC Auditor, “Multiple Failures in Department of General Services Management of Work Orders,” Published November 28, 2022, page 18.

⁴ Ibid, page 22.

strategy of bundling similar work orders together is often not communicated well with client agency staff or parents without Salesforce access, leading to frustration.

The Mayor's proposed Fiscal Year 2025 budget includes more funding for dedicated work order reduction efforts. The Committee proposes increasing this and adding funding as follows for work order reduction efforts across DGS' portfolio to further improve its work order response times:

Budget Recommendation 1: The Committee recommends increasing DGS' Facilities Operations budget for dedicated work order reduction by \$750,000. These funds should be split across DGS' five maintenance activities using DGS's standard division of resources as follows:

- ***15% (\$115,145) to Government Operations (O01701).***
- ***5% (\$34,650) to Human Support Services (O01702).***
- ***19% (\$144,443) to Parks and Recreation (O01703).***
- ***13% (\$100,388) to Public Safety and Justice (O01704).***
- ***49% (\$355,374) to Public Education (O01705).***

School and Park Readiness

One of DGS’s core responsibilities is ensuring that our schools and parks are ready for the public. Each spring, DGS works closely with DPR to prepare our rec centers and pools for campers and visitors. Each summer, DGS works with DCPS to address any overdue maintenance issues in our schools, so they are ready for the return of students and teachers in August. Much of this work takes the form of a “Blitz” where vendors and DGS maintenance staff work long hours to try and finish as many priority issues as possible. Unfortunately, in recent years, DGS’s DCPS Summer Blitz has left many schools unprepared for the first day of school contributing to increased frustration from parents, teachers, and members of the public.

In response, the Committee organized 21 school and park readiness tours with DGS, DCPS, and DPR leadership in June 2023 – two months earlier than past Council-led tours – to get an early look at DGS’s progress towards readiness and help identify systemic issues while there was still time to pivot. Chairperson Lewis George was joined by several of her Council colleagues, State Board of Education members, and Advisory Neighborhood Commissioners as they visited eight DPR sites and thirteen DCPS schools in all eight wards⁵ of the city:

Afterwards Chairperson Lewis George followed up with a letter⁶ laying out her key takeaways, most of which are covered in other sections of this report including HVAC issues, security threats, solid waste management and pest control challenges, and issues with inter-agency communication via Salesforce. The Committee believes these tours are an incredibly valuable opportunity to speak directly with school- and park-based staff themselves about their working conditions. These visits also help convene site-based staff and agency leadership for impromptu problem-solving and training sessions that help resolve issues that might otherwise not be addressed. The Committee appreciates DGS, DCPS and DPR’s collaboration in making these visits a standard practice moving forward.

School Readiness Checklist

Chairperson Lewis George’s July letter after the tours also included a proposed “Basic School Readiness Checklist” to make clear her desire that DGS do more to obtain direct, actionable feedback from school leaders on the adequacy of current readiness efforts. She suggested that DGS survey principals on the following key domains: building security, HVAC systems, plumbing, windows, roofing, and flooring, ADA compliance and accessibility, electrical systems, and the Salesforce computerized maintenance management system (CMMS).

⁵ Sites were selected in consultation with each Ward Councilmember and State Board of Education member. The Committee visited the following DPR sites: Banneker Rec & Aquatic Center (Ward 1), Jelleff Rec Center (Ward 2), Guy Mason Rec Center (Ward 3), Takoma Rec & Aquatic Center (Ward 4), North Michigan Park Rec Center (Ward 5), King Greenleaf Rec Center (Ward 6), Marvin Gaye Rec Center (Ward 7), and Fort Greble (Ward 8). The Committee visited the following DCPS schools: Columbia Heights Education Campus (Ward 1), Thomson Elementary School (Ward 2), Jackson-Reed High School (Ward 3), Dorothy Height ES @ Sharpe (Ward 4), Langdon Elementary School (Ward 5), Brent Elementary School (Ward 6), Whitlock ES @ Kenilworth (Ward 7), Plummer Elementary School (Ward 7), Sousa Middle School (Ward 7), Anacostia High School (Ward 8), Boone Elementary School (Ward 8), Hendley Elementary School (Ward 8) and Johnson Middle School (Ward 8).

⁶ July 12, 2023 Letter from Councilmember Lewis George regarding June DCPS and DPR site visits: <https://janeeseward4.com/readiness-tour-takeaways-on-improving-maintenance-of-dc-schools-and-rec-centers/>.

In response, DGS leadership created their own school readiness checklist, and used it to collect feedback from school leaders at the start of school year 2023-24. They received responses from about half of DCPS' 117 schools and shared them with the Committee as part of pre-hearing responses before an oversight roundtable held in October 2023. Respondents to DGS's school readiness checklist were asked to rate their agreement with various statements of building systems. For example, 22% of respondents shared that they agreed with the statement "My school's HVAC system is functioning at a facility-wide level" and 50% of respondents agreed that they were "able to share [their] priorities for summer readiness completion with DGS."⁷

Overall, the responses to DGS' summer readiness checklist identified several opportunities for growth for DGS, but also represented a significant shift in approach. Rather than judging the effectiveness of the Summer Blitz based on the number of work orders completed, allowing school leaders to complete a checklist, allows for more third-party accountability. The Committee appreciates DGS's leadership on this issue and its willingness to seek feedback from DCPS school leadership. To ensure that this remains a standard practice moving forward, the Committee makes the following budget recommendation:

Budget Recommendation 2: The Committee recommends passing and funding its additional subtitle, the "Department of General Services Process Improvements Amendment Act of 2024," including subsection 2(d) which adds a new subsection to the DGS Establishment Act (1028g) requiring that DGS conduct an annual school readiness checklist.

Cleanliness and Solid Waste Management in DPR Parks

The Committee observed several issues with cleanliness and solid waste management in its summer readiness tours of DPR facilities. DGS is responsible for all custodial services in public parks and recreation centers, including indoor cleaning and outdoor loose litter pickups. Pest control was a concern at several locations, including visible rat burrows near playgrounds. Loose litter was also seen at multiple sites, despite assurances from DGS that sites are visited regularly by roving DGS staff to keep them clean. The Committee requested a schedule of loose-litter pickups by facility in advance of this year's performance oversight hearing. In response, DGS shared that all DPR properties are serviced twice a day, Monday through Friday, once on Friday and Saturday evenings, and through overtime shifts on Saturday and Sunday mornings. DGS also shared that pickups are tracked by assigned route sheets, noting each team's arrival and departure time for each visit which are signed by staff members and the on-duty supervisor at the end of each shift for verification.⁸

In post-hearing responses, DGS also shared that 14 sites have dedicated custodial staff working eight-hours shifts and that all other DPR sites are serviced by a roving janitorial team – per DPR's prioritization.⁹ Further, DGS shared that it does not have a dedicated team focused on cleaning DPR's outdoor-accessible restrooms, which have been closed on occasion due to misuse. DGS did,

⁷ B25-218, "Work Order Integrity Amendment Act of 2023" Committee Report, page 141 of 215

⁸ Fiscal Year 2023 POH pre-hearing responses, Q181

⁹ Fiscal Year 2023 POH post-hearing Q40, 14 sites are as follows: Banneker, Jelleff, Stead, Chevy Chase Community Center, Ft. Stevens Rec Center, Ft. Stevens Senior Center, Riggs- LaSalle, Arboretum, King Greenleaf, Rosedale, Southeast Tennis and Learning Center, Woody Ward, Ft. Stanton, and Shepherd.

however, share that they have agreed to service certain sites that DPR has flagged as priority based on high usage or past incidents.¹⁰ Despite these systems, current efforts to keep our parks consistently clean may be inadequate.

Policy Recommendation 17: DGS should publish a schedule for loose litter pickups and service of outdoor-accessible restrooms by DPR property. DGS should also improve its documentation of both tasks to ensure parks are receiving consistent custodial attention.

Unfortunately, the Committee also observed overflowing trash and recycling bins at nearly every DPR site visit. DGS, through vendors overseen by its Sustainability and Energy Division, manages nearly all solid waste collections in DPR parks including blue recycling bins, trash dumpsters, and recycling dumpsters. DPR officials participating in these visits stated that permit holders are responsible for packing out their own waste after hosting events on DPR playgrounds, fields and other facilities. That information, however, is not widely known, and more importantly, many residents and groups use DPR facilities without adequate permits, so would not have been informed of that responsibility in the first place. Chairperson Lewis George recommended that DPR schedule more frequent collections during weekends and summer months when its parks are most popular.

To their credit, DGS recently revised its procurement and contracting oversight of its solid waste vendors. The new trash and recycling contract enables DGS to observe video recordings of collections to verify they occur on a timely basis and track the locations and service record of vendor vehicles. These transparency and oversight improvements will greatly enhance DGS' ability to manage its vendors and ensure adequate and responsive performance. The Committee commends DGS for its proactive work to improve solid waste collections service and looks forward to reviewing future proof that these investments yield improved service.

The Committee believes the District's management of solid waste in parks would be improved by streamlining its management under the leadership of DGS. Currently, as mentioned above, DGS is responsible for nearly all solid waste collections in parks including blue recycling litter cans, trash dumpsters, recycling dumpsters, and loose litter pickups on DPR property. Public *trash* litter cans, however, remain the responsibility of the District Department of Public Works (DPW) – who also services street-side public litter cans located throughout the District. The Committee would like to see management of park-based litter cans – those located near playground, playing fields, and courts – shifted to the responsibility of DGS so that responsibility for all solid waste collections in parks can be streamlined and held more accountable together as a single agency.

Unfortunately, while working on this budget report, the Committee learned that DPW does not have a clear plan for collecting park-based litter cans. They also do not have a definitive count, map, or schedule for servicing park-based litter cans or dog park dog waste cans. Neither DPW or DGS (or DPR for that matter) could produce a confident estimate for the number of park-based litter cans located on DPR property. This exchange helped solidify the Committee's observations last summer that the District's current processes for managing solid waste in its parks are broken.

¹⁰ Fiscal Year 2023 POH post-hearing Q42

Policy Recommendation 18: DGS should work with DPW and DPR to develop a plan for streamlining solid waste management including collections from park-based litter cans.

DPR Rec Center and Park Security

The Committee also observed issues with park and recreation center security during its summer 2023 readiness visits. Multiple locations had suffered recent overnight break-ins, resulting in the loss of expensive equipment and property damage. Additionally, some DPR facilities lacked consistent security staffing or electronic security systems to monitor their facilities during and after-hours. DGS's Protective Services Division (PSD) is responsible for security of DPR facilities in coordination with DPR's Office of Risk Management. Together, they complete threat assessments of DPR property, which consider the entire security of a location including its entrance point, lighting, and any additional security measures which may be needed for the safety and security of a building¹¹ as well as the potential risk of natural disasters, manmade hazards and other vulnerabilities. The Committee requested a list of DPR sites for which DGS had completed a threat assessment. In response, DGS shared that it completed assessments for all locations that DPR identified as "medium to high priority" which added up to seven total facilities across DPR's portfolio of over 100 sites. The Committee is concerned that dozens of other facilities may be vulnerable to theft or even violence.

Policy Recommendation 19: DGS should work with DPR to determine a plan for completing threat assessments of all recreational facilities.

Additional Reports Published this Year on School Facilities

The Committee notes the publication of two other school facilities-related reports this year: the DC Public Education Master Facilities Plan (MFP) from the Office of the Deputy Mayor for Education (DME) and the DC Healthy School Facilities Recommendations report from the State Board of Education (SBOE). Both reports include recommendations relevant to DGS.

The 2023 DC Public Education Master Facilities Plan (MFP) is a comprehensive, long-term guide to capital investment, facility utilization, and maintenance planning for public educational facilities in the District.¹² This year's report had three main goals: ensure facilities are efficiently utilize, ensure every student is enrolled in a modern, state-of-the art facility, and ensure every student's daily experience is in a well-maintained facility.¹³ Focusing on the third goal related to maintenance, the report found that slow response times from DGS negatively impact school operations. The report observed that although the median work order response time was down significantly in 2022 to 58 days (from 74 days in 2021), "a further reduction in work order response time would improve school operations by minimizing the time in which building systems or rooms are inoperable/unusable, improving student and staff comfort, and helping reduce the work order backlog."¹⁴

¹¹ Fiscal Year 2023 POH pre-hearing Q153

¹² DC Public Education Master Facilities Plan 2023, page 13: <https://dme.dc.gov/node/1649826>

¹³ *Ibid.*, page 14

¹⁴ *Ibid.*, page 69

The report also observed that DGS receives its largest number of work order requests each year in August as schools reopen for the new school year. Unfortunately, DGS has not been able to use the summer months to work through past work order backlogs, leading to ongoing delays. The report hypothesizes that this may be as a result of DGS balancing “its workforce allocated to maintain other facilities in the city.”¹⁵ The report recommends that DGS maintain a consistent workforce focused on schools over the full 12-month period rather than attempting to resolve so many requests in August each year.

Policy Recommendation 20: DGS should review the MFP’s recommendations, especially that DGS implement strategies to reduce the August crunch to resolve work orders.

The D.C. State Board of Education (SBOE) report focused on the policies that ensure District school facilities promote health, safety, and educationally appropriate. It reviewed the laws and regulations related to school facilities and evaluated how they apply to DCPS, public charter schools operating in District-owned facilities, and public charter schools in privately-owned buildings. For example, all DC school facilities are required to abide by the Americans with Disabilities Act, DC Construction Codes, and fire safety inspection requirements, but only DCPS and charters in publicly-owned facilities are required to comply with the DC Healthy Public Buildings Assessment Act of 2016.¹⁶ The report recommends adopting minimum standards related to health, safety, equity, and educational adequacy for all public schools, DCPS and charter, in the District.¹⁷ The report also recommends that there be more state-level technical support for DCPS and charter schools on how to navigate planning, design, and ADA compliance as well as help promote equity across all schools in access to quality facilities.

Policy Recommendation 21: DGS should review the SBOE Healthy School Facilities report recommendations, especially that DGS support the development of minimum standards and cross-sector technical support.

¹⁵ *Ibid.*, page 71.

¹⁶ “DC Healthy School Facilities Recommendations,” State Board of Education, page 16:
<https://sboe.dc.gov/sites/default/files/dc/sites/sboe/publication/attachments/D.C.%20HEALTHY%20SCHOOL%20FACILITIES%20RECOMMENDATIONS.pdf>.

¹⁷ *Ibid.*, page 19

Lock & Door Work Orders in Schools

As mentioned above, lock and door work orders in DCPS facilities were DGS's most frequently received repair request in Fiscal Year 2023. School shootings nationwide and increased threats to public safety at home here in the District reinforce the idea that securing our school buildings – both their interiors and exteriors – must remain a major focus of DGS leadership.

The Committee identified school security as one of its top priorities in its budget report last year, including passage and funding for the “School Security and Transparency Amendment Act of 2023” in its budget recommendations. This bill,¹⁸ originally introduced by Councilmember Robert White, required that DGS conduct annual comprehensive assessments of DCPS facilities to identify any security vulnerabilities. It also required that DGS withhold data on security-sensitive work order requests from its public work order dashboard, while providing periodic updates to the Council on the status of these requests in a confidential briefing.¹⁹

The Committee appreciates DGS' implementation of these requirements and its work to promote school security. DGS is currently in the process of completing its first assessment, having identified existing school drawings, created a template for each school's assessment, and building an inventory of current lock and door hardware. DGS is now engaged in its assessment of all schools, which should be completed this month, followed by a preventative maintenance plan to address future work orders. The Committee added \$536,000 in one-time funding to DGS' Fiscal Year 2024 to comply with these requirements.

The new Security and Transparency law also requires DGS to share monthly updates with the Council on the status of security-sensitive work orders that should be withheld from its public work order dashboard. The Committee has had mixed success with receiving timely data and scheduling monthly briefings, which also include representatives from DCPS and Chairman Mendelson's office. Monthly closed-door briefings had been a regular occurrence under previous Council and agency leadership, to provide regular updates on facilities issues more broadly, but also to help identify issues of concern in a private forum. The Committee plans to reevaluate the agenda and cadence of these briefings in the future, hoping to better align its desire for accountability and transparency with DGS' need to remain focused on completing work.

Classifying Interior Lock & Door Requests as “High Priority” in Schools

Over the past year, the Committee has tried to encourage DGS to change how it prioritizes most work order requests to repair interior doors in DCPS facilities. DGS considers exterior doors that do not lock properly an “emergency” priority – to be dealt with immediately within 24 hours of receipt.²⁰ For interior doors, however, DGS considers lock and door requests, including classrooms and other frequently used spaces as “routine” priority issues – to be addressed within 45 days of receipt. DGS shared that they would, however, consider requests to repair the locks and doors of a

¹⁸ B25-170, “School Security and Transparency Amendment Act of 2023”

¹⁹ D.C. Official Code § 10-551.07e(e)(3)(B)

²⁰ Fiscal Year 2023 POH pre-hearing Q126

”critical space (e.g., server room or electrical closet)” as a ”high-priority” issue – to be resolved within 10 days of receipt.²¹

Despite repeated requests from Chairperson Lewis George, DGS remains committed to classifying most requests for interior lock and door repairs in DCPS as ”routine” priority level requests. This approach means classroom doors can stay insecure for weeks if not months at a time, all while students and teachers remain vulnerable to potential security threats. The Committee is particularly frustrated by this stance because DGS also withholds interior lock and door work orders from its public work order dashboard to prevent outside knowledge of these potential vulnerabilities. For DGS to then take a less-than-urgent approach to completing these work order requests, is unfortunate.

Budget Recommendation 3: The Committee recommends passing and funding its additional subtitle, the “Department of General Services Process Improvements Amendment Act of 2024,” including subsection 2(b) which requires DGS to assign work orders to repair interior doors to instructional and regularly used administrative spaces in DCPS facilities as “high priority” requests in its Salesforce CMMS.

The Committee understands that changing DGS’s prioritization system will put additional strain on their teams responding to lock and door work order requests, and therefore submits the following additional budget recommendation:

Budget Recommendation 4: The Committee recommends adding \$250,000 in one-time funding to DGS’ Facility Operations – Public Education activity for work order reduction efforts related to lock and door work order requests in schools.

²¹ Fiscal Year 2023 POH pre-hearing Q125

School-Based Consolidated Maintenance Contractors (CMCs)

Consolidated Maintenance Contractors or “CMCs” are full-service property management vendors, hired to maintain the District’s most critical facilities including the John A. Wilson Building, the Unified Communications Center, and the Marion Barry Building. DGS also budgeted \$2.7 million in Fiscal Year 2024 to hire CMCs to manage day-to-day maintenance at nine DCPS campuses: Benjamin Banneker Academic High School, Ballou Senior High School, Cardozo Education Campus, Excel Academy, Duke Ellington High School, Dunbar High School, John Lewis Elementary School, Roosevelt High School, and the combined Coolidge and Ida B. Wells campus.

On May 25, 2023, the Committee held an oversight roundtable on a recently published Office of DC Auditor (ODCA) report on the modernization of Roosevelt High School and the role of CMCs in school maintenance.²² The report describes DGS’ efforts to maintain, repair, and determine likely causes for multiple failures in the heating ventilation and air conditioning (HVAC) system at Roosevelt Senior High School. The study team noted “a general theme of untimely action by both 3rd party vendors and DGS” with “several months/years [elapsing] between the identification of issues and the actions performed to assess to remediate those issues.”²³ The roundtable also focused on the role of CMCs in school maintenance due to concerns with Roosevelt’s CMC, Spectrum Management, and its role in the poor upkeep of the school’s HVAC system.

The Committee has two primary concerns with DGS’s school-based CMC program: high costs and processes for contract oversight.

Each CMC vendor earns a fee for basic services, ranging from \$26,000 to \$93,000 per building per month, as well as a list of reimbursable services on top of that, typically either \$150,000 or \$250,000 or the duration of the contract. This amounts to over \$500,000 in basic services fees per month for the nine school-based CMCs plus reimbursables.²⁴ Despite these additional costs, the maintenance work and overall operations environment of our CMC buildings is not demonstrably better than our non-CMC buildings. The recently published DC Public Education Master Facilities Plan (MFP) observed that work order response times in buildings with CMCs, while slightly lower on average, also varies dramatically with some responding on average with 12.5 days but others averaging over 180 days per response.²⁵

Further, having reviewed DGS’ performance evaluations for its CMCs, the Committee is concerned about the level of oversight DGS is committing to its vendors. Each performance evaluation is a one- to –two-page form where the contracting administrator grades the vendor on a scale of 1-5 across several domains like quality and timeliness of deliverables, project management, responsiveness, and quality assurance. DGS gave nearly every vendor a perfect score on every item with minimal supporting comments. In contrast, DCPS staff and operations leaders have raised concerns with the quality of CMC work with Committee on multiple occasions. Several campuses with CMCs, most notably Roosevelt High School, have struggled with persistent maintenance challenges and it is hard to get the high marks DGS has given each of its CMC vendors. In recent

²² H25-71 Hearing Record

²³ DC Auditor, “Multiple Failures in Roosevelt High School HVAC System,” published March 30, 2023, page 17

²⁴ Pre-hearing responses ahead of May 2023 Roosevelt and CMC roundtable

²⁵ DC Public Education Master Facilities Plan 2023, page 70: <https://dme.dc.gov/node/1649826>

months, to its credit, DGS has worked to assign its most highly competent contract administrators over its CMC properties, and the Committee has also heard of better performance from school leaders.

As of May 2023, eight of nine school-based CMCs were operating under short-term (4-month) emergency contracts. Emergency contracts do not go through the full competitive bidding process with technical evaluation panels as regular, year-long contracts. DGS said it still “prioritizes obtaining quotes from multiple sources” for emergency contracts, but fully re-bidding contracts is better for both DGS, vendors, and the client agency (DCPS) because it ensures the scope of work is satisfactory and complete. One of the main sources of tension the Committee has observed related to CMCs this past year is uncertainty over what is in or out of each school’s CMC contract. This ambiguity leads to delays and increases the likelihood of the District bringing in additional vendors or DGS staff to complete work that should be paid for by the CMC itself under its basic services agreement.

At the May 2023 roundtable, DGS committed to re-bidding all nine school-based CMC contracts before the end of Fiscal Year 2023 (September 30, 2023). Unfortunately, one year later, only three contracts have had solicitations published and none have been awarded yet. In post-hearing responses, DGS shared that they anticipate that all property management service contracts will be awarded by the conclusion of Q1 of Fiscal Year 2025 (December 31, 2024).²⁶ Chairperson Lewis George sent a letter to DGS in December 2023 sharing her expectations for DGS’ forthcoming CMC contracts and stating her intention to file disapproval resolutions for any incomplete contracts sent to the Council for passive review. She said all new contracts must include a comprehensive scope of work, strong accountability tools, better Contracting Officer Technical Representative (COTR) capacity, a review of Initial Deficiency Lists (IDL) particularly if the incumbent vendor wins, and requirements that vendors employ qualified staff and use DGS’s computerized maintenance management system (Salesforce).²⁷

In response to the above commentary, the Committee makes the following recommendations:

Policy Recommendation 22: DGS should rebid its school-based Consolidated Maintenance Contractor (CMC) solicitations through its full competitive bidding process as soon as possible. In so doing, DGS should consider ways to limit their costs and strengthen its oversight of each CMC vendor.

Policy Recommendation 23: DGS should consider moving away from the Consolidated Maintenance Contractor (CMC) model altogether, based on a review of its relative return on investment.

²⁶ Fiscal Year 2023 post-hearing Q26

²⁷ Councilmember Lewis George letter to DGS Director Hunter, dated December 5, 2023.

Standardizing and Stockpiling Playground Equipment and Fences

Unfortunately, DGS has developed a reputation for being slow to address many maintenance requests across its portfolio. Two of the most bothersome instances of delayed response times are repairs to playground equipment and fencing. This was a major topic during the Committee’s Summer 2023 School and Park Readiness visits where at least one piece of equipment, especially swings, fences, and gates, was broken or missing at each DPR site visited.²⁸

Many recent modernizations of DCPS and DPR sites included new “nature-inspired” playground equipment, which are quite popular with residents. The Committee appreciates DGS and its client agencies DCPS and DPR, for installing playgrounds that are engaging and special for communities. The Committee understands DGS primarily procures playground equipment designed by two vendors: Landscape Structures and Kompan. Both companies supply replacement play equipment and parts for worn-out or broken components, as well as warranty programs.

Delayed repairs to swing sets are particularly frustrating for residents. The Committee strongly recommends that DGS maintain access to extra parts, particularly for common equipment like swings, either by stockpiling backup pieces in their own warehouse or requiring that vendors maintain stock on-hand themselves. In post-hearing follow-up, DGS shared that they are “in the process of identifying space and common equipment for procurement action.”²⁹

Fences and gates have also been mostly standardized across DGS’s portfolio. Most basketball courts, tennis courts, and dog parks have similar or identical chain link fencing surrounding them. Nearly every playground has the same aluminum fencing and hand-gate. DGS, DCPS and DPR deserve praise for its work to standardize these pieces of equipment, which provide important security and containment to our recreational spaces. The Committee remains curious why repairs to fences and gates can still take several months to be resolved. Last year, a Ward 4 resident had to purchase and install a temporary orange plastic fence by herself after DGS failed to repair a broken fence at the Takoma Dog Park. *The resident submitted work orders and one was marked complete despite her doing the work on her own.* DGS shared with the Committee that its work to replace the fence at Takoma Dog Park has been delayed while they work out a procurement to repair multiple broken fences together under the same contract. The dog park fence now has an estimated completion date of June 30, 2024 – approximately 11 months after it first broke.

In response to the above commentary, the Committee makes the following recommendations:

Policy Recommendation 24: DGS should install standardized playground equipment and stockpile extra parts wherever possible, especially for common pieces like swing sets, fencing, and gates.

Policy Recommendation 25: DGS should establish standing relationships with reliable vendors to ensure repairs to standardized playground equipment and fencing can be dealt with promptly and efficiently.

²⁸ July 12, 2023 Letter from Councilmember Lewis George regarding June DCPS and DPR site visits:

<<https://janeeseward4.com/readiness-tour-takeaways-on-improving-maintenance-of-dc-schools-and-rec-centers/>>.

²⁹ Fiscal Year 2023 POH post-hearing Q48

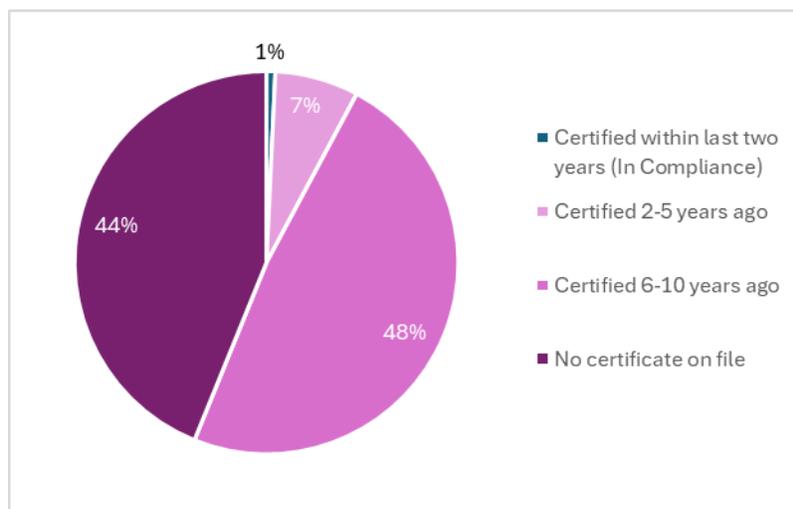
Elevator Repairs and Certification

The Committee received a significant number of complaints from members of the public and District government employees about DGS' maintenance of elevators this year. Not only do elevator outages represent a potential inconvenience for users, but they may also be an Americans with Disabilities Act (ADA) violation as public spaces become inaccessible for seniors and residents with limited mobility. The Committee chose to take a deep dive into DGS' management of elevators to better understand this problem type and how DGS's performance could improve through closer oversight.

DGS is responsible for maintenance of approximately 270 elevators across its full portfolio, most of which are in DCPS buildings, but also DPR recreation centers, shelters, police stations, fire stations and government facilities. DGS is responsible for elevators installed by at least 27 different manufacturers and across multiple types: most are typical passenger-style elevators, but they also service wheelchair lifts, freight elevators, and platform lifts. The median date of installation for an elevator in DGS's portfolio is 2002.

The Committee requested DGS to share the dates of its most recent inspection and certification for each elevator in its inventory. DC Municipal Regulation 12-A3010.9 requires that each elevator get inspected and certified at least every 24 months. Unfortunately, as shown in Figure 4 below, nearly every DGS-maintained elevator was out of compliance with this requirement including 44% of elevators (118 of 269) with no certificate record on file.

Figure 4: As of February 2024, approximately 1% of DGS-Maintained Elevators are Certified in Compliance with DC Municipal Regulations.



The Committee next reviewed DGS's contract with its primary elevator services vendor, Maryland Elevator Services, Inc. Their current contract³⁰ requires bi-weekly and monthly testing of all elevators and that they obtain all licenses and permits from the District's Department of Buildings

³⁰ Section C.6.3.1 <https://dgs.dc.gov/sites/default/files/dc/sites/dgs/publication/attachments/DCAM-19-NC-RFP-0007%20Conveyance%20System%20OMR%20Services.pdf>

(DOB) and Department of Licensing and Consumer Protection (DLCP). Unfortunately, it does not appear that Maryland Elevator has been consistently performing these duties, nor has DGS provided sufficient contract oversight to monitor their activities.

Three examples of lengthy outages this past year help illustrate the importance of improved elevator maintenance. The elevator at DPR's Emery Heights Community Center was offline for about eight months, from June 2023 to early February 2024, during which many seniors could not access their primary meeting space on the second floor. In December 2023, a staff member in an agency was injured when the elevator at the Marion Barry Building (441 4th St NW) suddenly dropped four floors, leading others to be too afraid to use the elevators there. LaSalle-Backus Elementary School lost their before- and after-care provider, Champions, because operating in such a facility would be against OSSE regulations. This loss of services led to families disenrolling for other schools.

In post-hearing questions, DGS shared that they expect to award their next elevator services contract in May 2024. The new contract will include annual inspections that are expected to be completed before the end of Fiscal Year 2024 (September 30, 2024).³¹ Deputy Director Gonzalez also shared in DGS's performance hearing that the new contract will include more hours with the top-level technicians who are needed to service some equipment. The Committee appreciates DGS' efforts to re-bid its elevator services contract as soon as possible. The new contract should include stronger preventative maintenance, requirements to stockpile extra components, provide timely service with high caliber technicians, and oversight mechanisms for DGS to monitor implementation of contract requirements so that the quality of elevator services improves.

In response to the above commentary, the Committee makes the following recommendations:

Policy Recommendation 26: DGS should develop a plan for coming into compliance with Department of Buildings (DOB) and Department of Licensing and Consumer Protection (DLCP) requirements for inspection and certification of elevators, most likely by hiring a third-party inspection contractor rather than relying on DOB.

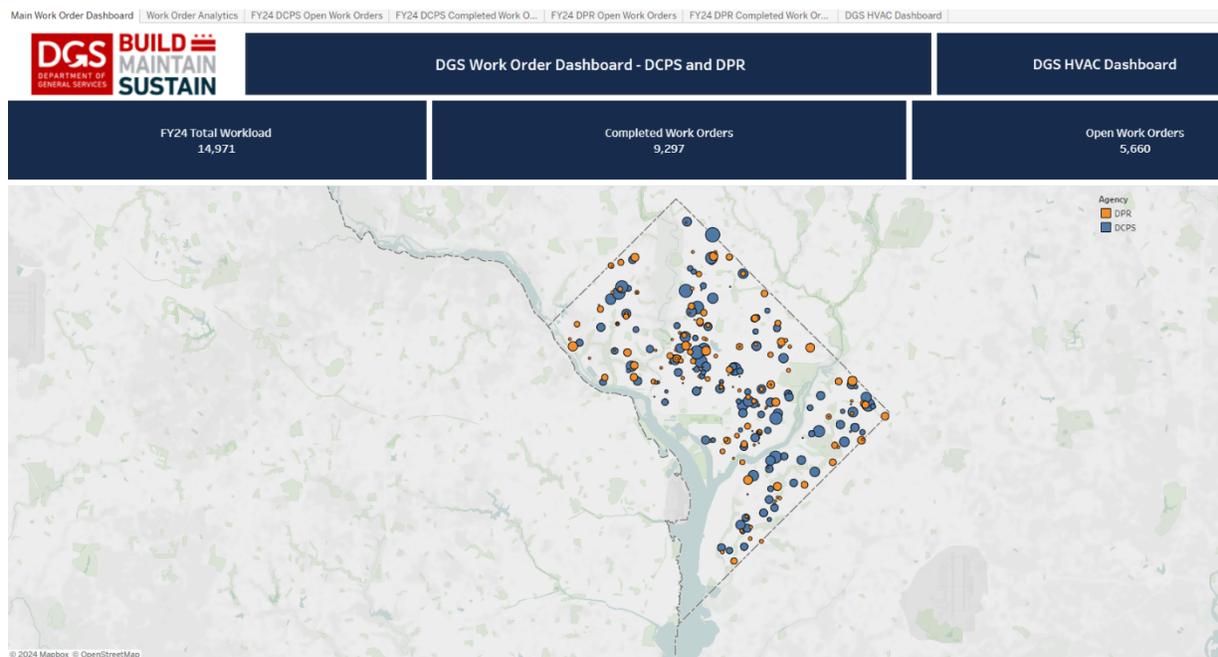
³¹ Post-hearing Q6

Dashboard & Salesforce Transparency

The Council mandated the creation of DGS’s current work order dashboard via the “Government Space Maintenance and Repair Transparency (GovSMaRT) Dashboard Amendment Act of 2022.”³² As justification, the committee report said DGS “struggled to make timely repair and maintenance information available to the public – and even to employees of its client agencies such as DCPS and DPR who lack work order entry privileges.”³³ The dashboard initially included only DCPS work orders in Fiscal Year 2023 but added DPR work orders in Fiscal Year 2024.

The dashboard has become a helpful tool for confirming the existence of open and closed work orders. The Committee references it often with members of the public, parents and school staff members who reach out to seek help with a repair issue in their facility. The dashboard is a Tableau data visualization updated at 4:45am every business day via an “application programming interface” which means the information on the dashboard is updated automatically based on what work order requests are currently open in DGS’s Salesforce computerized maintenance management system (CMMS). As shown in Figure 5 below, at the start of Fiscal Year 2024, DGS updated the dashboard to include a map of all DCPS and DPR locations with circles sized to represent the number of currently open work orders.

Figure 5: Screenshot of DGS’s Main Work Order Dashboard Tab (Accessed on 4/22/2024)



³² https://lms.dccouncil.gov/downloads/LIMS/49081/Committee_Report/B24-0716-Committee_Report3.pdf

³³ https://lms.dccouncil.gov/downloads/LIMS/49081/Committee_Report/B24-0716-Committee_Report3.pdf, page 145

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The dashboard also allows members of the public to review all open work orders by site in DCPS and DPR facilities. As shown in Figure 6, across several tabs for open and completed work orders by service area, it shows each work order’s date requested, estimated completion date (if available), work order number, problem type, room/location, and priority level.³⁴

Figure 6: Screenshot of DGS Open Work Order Dashboard Tab (accessed on 4/22/2024)

It also includes a “Work Order Analytics” page (Figure 7 below) which shows the total number of approved work orders by ward and problem type across the current Fiscal Year, as well as the number of work orders requested and completed by month since October 2021.

Figure 7: Screenshot of DGS Work Order Analytics Dashboard Tab (accessed on 4/22/2024)



³⁴ In FY23 POH post-hearing Q81, DGS committed to sharing the following disclaimer to alert members of the public about security-related work orders: “While we strive for transparency and comprehensive reporting, certain work orders related to security measures, including locks and doors, are not displayed to protect the integrity and safety of our facilities.”

Strengthening DGS's Public Work Order Dashboard

There are, however, several improvements that would strengthen DGS' dashboard and better communicate the status of work orders and overall trends in their facilities operations work.

First, the dashboard currently only includes DCPS and DPR locations. And while these two agencies are the most public facing of DGS' client agencies and represent about 63% of DGS's overall Fiscal Year 2023 approved work orders, the remainder of DGS' portfolio should be visible to the public as well. Members of the public use Department of Aging and Community Living (DACL) senior centers, visit MPD and FEMS stations, and visit the DMV. Thousands of District government employees, most of whom do not have Salesforce access, work in these other spaces every day. Open and completed work orders in other facilities should be posted online to promote transparency and open communication.

Next, the current Work Order Analytics tab is missing many if not all useful metrics for monitoring DGS's overall maintenance work. Internally, DGS management tracks dozens of metrics to monitor the performance of their employees and contractors including the percentage of work orders completed within or out of SLA (Service Level Agreement, i.e., "on time"), the median age of work orders, the total completed work orders per service area, and the number of 311 service requests received by type.³⁵ And yet, none of these data are posted on the public-facing dashboard or reported regularly by DGS despite many recent improvements.

DGS has also developed an internal "HVAC Watch List" to monitor the number of DCPS classrooms and "big box" (cafeteria, gym, etc.) spaces experiencing higher or lower than average temperatures. DGS monitors thermal comfort in DCPS facilities using web-based Building Automation Systems (BAS) and daily building checks completed by DGS boiler plant operations engineers.³⁶ The HVAC Watch List divides campuses with outages into three tiers:

- Tier 1 (Red): 10+ classrooms or 2 big box spaces 76°F+ in cooling season or < 68°F in heating season.
- Tier 2 (Yellow): 3-9 classrooms or 1 big box space 76°F+ in cooling season or < 68°F in heating season.
- Tier 3 (Green): 1-2 classrooms 76°F+ in cooling season or < 68°F in heating season.

Finally, the current work order dashboard does not make any of its data available for download. Public witnesses including parents, Advisory Neighborhood Commissioners, and the Washington Lawyer's Committee for Civil Rights and Urban Affairs have asked repeatedly that data from DGS's public work order dashboard be posted in such a way to allow for easy download. The Committee understands this could be accomplished with a minor change to the existing Tableau data visualization without compromising any underlying personally identifiable information (PII) or security-related work orders not posted on the dashboard already. Making data from DGS' public work order dashboard available for download will increase transparency and allow members of the public to better advocate for equitable treatment of their communities.

Improving DGS' public work order dashboard will help fulfill Director Hunter's commitment in his confirmation hearing to strengthen communication with DGS's client agencies and the public.

³⁵ Fiscal Year 2023 POH pre-hearing responses, page 49

³⁶ Fiscal Year 2023 POH post-hearing Q33 shared that DGS said, "Where it is possible, we have upgraded and connected school facilities. During the pandemic, DGS completed a project to connect every school allowable."

Granting the Committee Read-Only Access to Salesforce

The dashboard improvements detailed above will greatly improve transparency for the public. But the Committee believes direct (read-only) access to DGS’s Salesforce computerized maintenance management system (CMMS) is necessary for its ongoing oversight.

The dashboard includes most, but not all information needed to track the status of a work order. It does not include pictures, the full text of the original request or any other potentially personally identifiable information (PII) that may be pertinent to a request, but not appropriate for public consumption. Most importantly, the dashboard does not show each work order’s “Chatter” box – a built-in messaging system that DGS staff and vendors are supposed to use to communicate about work orders. Allowing the Committee direct access to these details will greatly improve its ability to provide substantive updates to members of the public or client agency staff who inquire about the status of work orders. For example, a recent inquiry came in from a parent about a broken slide in a DPR park. The Committee consulted the DGS dashboard to check for pending repair requests but found several work orders for “playground” without further details on which piece of equipment or repairs were included in each request. Having direct access to Salesforce will empower the Committee to share more real-time and substantive updates to the public based on information only available in the CMMS itself.

Further, the dashboard is rife with work orders listed as “pending assessment” as their estimated completion date. The Committee reviewed DGS’s process for assigning estimated completion dates or “ECDs” in last year’s budget report finding that DGS only assigns a specific ECD based on a work team supervisor’s review of resource constraints. DGS’s process for assigning ECDs can be quite slow because only one DGS staff member is responsible for assigning ECDs in each main problem type area (i.e., electrical services, HVAC services, plumbing, etc.). DGS lists each work order that has not yet been assigned an estimated completion date by a supervisor as “pending assessment” - leaving members of the public (and the Committee) in the dark about the status of many work orders towards obtaining a realistic ECD. Ideally DGS could more reliably complete work orders within each of its three Service Level Agreement (SLA) tiers, meaning, for example, that all routine issues would be completed within 45 days. But until that point, the Committee must have access to the Salesforce CMMS itself to monitor the intermediate stages of work order progress leading to the assignment of an estimated completion date.

Additionally, a recent report by the Office of the DC Auditor (ODCA) criticized DGS’s usage of the Salesforce CMMS to track work orders. The report found that DGS failed to fully capture work order costs, document progress with pictures, or leave adequate comments or notes.³⁷ The Committee remains concerned that DGS and its vendors continue to underutilize the Salesforce CMMS system, despite spending \$1.1 million in Fiscal Year 2024 for its subscription to the service.³⁸ As part of its report on the recently passed “Work Order Integrity Amendment Act of 2023,” the Committee documented ongoing issues with minimal or falsified documentation of work orders in the Salesforce CMMS, including pictures of a post-it note saying “DONE” as satisfactory evidence of completion.

³⁷ DC Auditor, “Multiple Failures in Roosevelt High School HVAC System,” published March 30, 2023, page 16-18

³⁸ Fiscal Year 2025 budget post-hearing Q16

Finally, the Committee seeks its own direct Salesforce access as a last resort. The Committee appreciates that DGS has a demanding and complex role in building, maintaining and sustaining the District government's real estate portfolio. Not all requests can be answered quickly, and many require time to communicate internally with staff or vendors to determine where things stand. However, over the past several months, despite repeated efforts to develop a mutually agreeable system for correspondence or tracking of constituent or Council requests, DGS has failed to provide timely status updates on work orders. The Committee initially relied on emails and weekly meetings with DGS to obtain information, which was inefficient but satisfactory. DGS then requested that the Committee develop a shared spreadsheet tracker to reduce the volume of email traffic in view of constituents. In both cases, the Committee worked closely with DGS to identify systems that could work for both parties and unfortunately, DGS has been unable to provide reliable or substantive status updates upon request.

The Committee must support members of the public, client agencies staff, and other Council offices who need help getting things fixed in their communities. Many residents may not be able to successfully use DGS's dashboard to determine the status of work orders, be they seniors, or residents with limited English language proficiency, or people without computer or technology skills sufficient to correctly navigate the Tableau data visualization interface. The Committee seeks read-only access to the Salesforce CMMS as a last resort and out of obligation to keep the public informed.

In response to the above commentary, the Committee makes the following recommendation:

Budget Recommendation 5: The Committee recommends passing and funding its additional subtitle, the "Department of General Services Process Improvements Amendment Act of 2024," including subsection 2(a) which strengthens the existing public work order dashboard and provides the Committee with direct Salesforce access.

Preventative Maintenance and Overall Maintenance Planning

Expanding DGS’s preventative maintenance or “PM” has been another top priority for this Committee and Director Delano Hunter. Preventative maintenance is proactive inspection, testing, and maintenance of equipment to keep it running for as long as possible. In Fiscal Year 2024, DGS invested over \$4 million in PM for DCPS HVAC and over \$1 million for PM for doors and locks. The Fiscal Year 2025 budget goes even further – adding \$4.5 million for HVAC PM citywide and over \$13 million in ongoing PM for DCPS facilities. This year’s PM expansion includes 43 additional facilities including DAACL, DMV, DPW, DHS and DPR facilities:

PM EXPANSION: HVAC
 43 additional facilities are identified for implementation of HVAC preventative maintenance.

DAACL	DMV	DPW	DHS	DPR
1. Bernice Fonteneau SWC	1. DMV Inspection Station	1. PEMA	1. Adam's Place Men's Shelter	1. Wilson Aquatic
2. Hattie Holmes SWC	2. DMV SW Service Center	2. SACD, Mechanical Branch	2. New York Ave Shelter	
3. Model Cities SWC		3. SWEEP	3. Harriett Tubman Women's Shelter	
4. Hayes SWC		4. PS Impound Lot	1. Pat Handy	
5. Washington SWC		5. Street & Ally Cleaning Division	2. Naylor Road	
6. Congress Heights SWC		6. SACD Leaf Transfer Station	1. N Street	
		7. Ft. Totten Transfer Station	2. La Casa Spring Road	
		8. PS Impound Lot	3. La Casa Irving Street	
		9. SACD Nuisance Abatement	4. Girard Street (Community of Hope)	
		10. Admin Office / Tire Shop	5. House of Ruth	
		11. Fleet Repair	6. 37th Street	
		12. Abandoned Bicycle Shop	7. Valley Place	
		13. Solid Waste Collections		
		14. Fort Drive Salt Storage Facility		
		15. South Capitol Salt Storage Facility		
		16. W Street Salt Storage Facility		
		17. 42nd Street Fueling Facility		
		18. 5th Street Fueling Facility		
		19. Adams Place Fueling Facility		
		20. Alabama Ave Fueling Facility		
		21. DC Village Fueling Facility		
		22. Idaho Ave Fueling Facility		
		23. McCormack Road Fueling Facility		
		24. Laurel, MD Fueling Facility		
		25. V Street Fueling Facility		
		26. Water Street Fueling Facility		
		27. West Virginia Ave Fueling Facility		

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During its performance oversight hearing, DGS noted the several benefits of its PM program. Work order submissions stabilized in Fiscal Year 2023 compared to the year prior. Further, in Fiscal Year 2023 DGS received 50% fewer emergency HVAC work orders compared with Fiscal Year 2021 – comparing before and after the implementation of its DCPS HVAC PM program. Preventative Maintenance leads to fewer interruptions, reduced emergencies, and overall lower costs for repairs. DGS continues to invest in building automation systems (B.A.S.) and technology to allow them to remotely monitor the thermal comfort and functionality of its equipment. Director Hunter has repeated the mantra “More PM means less WO’s” and the Committee continues to agree.

Moving forward, the Committee would like to see DGS be more strategic in its expansion of PM efforts. Starting with preventative maintenance in our DCPS facilities was the right choice. But where to go next? Which facilities and which pieces of equipment would most benefit from regular inspection, testing, and maintenance attention? The Committee encourages Director Hunter and his team to explore this issue further by developing a maintenance plan. Initially, the Committee contemplated asking DGS to develop a one-time preventative maintenance plan. But upon further

review, a broader and more comprehensive maintenance plan that becomes a regular, annual effort of DGS seems more appropriate.

The Department does not currently have an overall maintenance plan, despite investing over \$100 million annually in keeping our public facilities operational. DGS is clearly working hard to fulfill its duties. But its overall work would be improved with more planning and benchmarks for success. In post-hearing questions, the Committee requested copies of DGS's checklists and schedules for reviewing various building assets. In response, DGS shared a broad schedule for most assets but no checklists, leading the Committee to wonder if checklists are available. The Committee appreciates DGS's efforts to shift its PM tasks from a separate Quickbase system into the main Salesforce CMMS by the end of Fiscal Year 2024 and use said data to hold employees and vendors accountable for their performance.

In response to the above commentary, the Committee makes the following recommendation:

Budget Recommendation 6: The Committee recommends passing and funding its additional subtitle, the "Department of General Services Process Improvements Amendment Act of 2024," including subsection 2(c) which requires DGS to develop an annual maintenance plan including reactive, routine, and preventative maintenance.

Protective Services Division

DGS's Protective Services Division (PSD) provides security-staffing and support for nearly every District agency. These services include patrol operations, contract security guard management, electronic security services, and access control. PSD also supports special event security alongside federal and District law enforcement.

The proposed Fiscal Year 2025 budget for PSD is \$27,204,383 an increase of \$3,760,606 over its approved Fiscal Year 2024 budget to support citywide costs of security services. This increase, however, was a policy decision made by the Executive and thus not a required investment.

Budget Recommendation 7: The Committee recommends reducing the proposed enhancement to PSD by approximately \$2.7 million to align with FY23 actual expenses.

Natural Areas Conservation

DGS is responsible for grounds maintenance of all District-owned property, including forested areas on DCPS and DPR property. The Committee observed, while trying to get a forest patch cleaned up at the Fort Stevens Recreation Center in Ward 4 that, although DGS handles its traditional landscaping duties (i.e., mowing, gardening, etc.) well, it does not have much expertise or experience in managing forested natural areas or forest. In response, the Committee recommended that DGS collaborate with the District Department of Transportation Urban Forestry Division (UFD) and the Department of Energy and Environment (DOEE) to develop a plan for managing its grounds and landscaping duties such that the District’s natural resources are well-maintained, and to avoid the use of invasive species.³⁹



The Committee observed this issue again during one of its summer 2023 school and park readiness tours at **Marvin Gaye Recreation Center in Ward 7**. A portion of the Watts Branch creek runs through the middle of the Marvin Gaye property, separating the main building from its playground and basketball courts. A ravine surrounds the creek, which at the time, was overrun with invasive vines and brush, preventing visibility from one side to the other. The overgrowth was so bad that a bridge connecting the two sides of the property (*see picture to the left*), running over the creek, was locked up to prevent people from passing through this unsafe area. Following the visit, a gun was found in the bushes. The Committee worked with DGS and DDOT UFD to get the brush cleared, but the issue of poor maintenance of forested areas remained a concern.

Chairperson Lewis George introduced the “Office of Natural Areas Conservation Establishment Act of 2023”⁴⁰ to help resolve these issues. The bill, co-introduced by nine other Councilmembers, would establish an office within DOEE responsible for maintaining District-owned and -managed forested natural areas and forest patches in coordination with UFD. Forests require special attention and expertise that DGS does not currently have and could be better managed by the public lands managers of DOEE. The bill had a hearing in spring 2024⁴¹ and several members of the public testified about the issue again in DGS’s 2023 performance oversight hearing. Although the bill has not yet moved through the full legislative process, the Committee recommends transferring funds to augment DOEE’s current invasive species management efforts, enable the agency to be the point of contact to support targeted invasives management of a limited number of forested areas on District-owned forested lands, and backfill some of the funding cut in the currently proposed budget. Longer-term funding would also provide DOEE with a source of local funds to match future federal grants targeting invasive species management.

Budget Recommendation 8: The Committee recommends transferring \$500,000 to the Committee on Transportation and the Environment for the DOEE Watershed Protection Program to support their efforts to protect District-owned forests from invasive species.

³⁹ “Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget for Agencies Under Its Purview,” Page 34.

⁴⁰ B25-487: <https://lms.dccouncil.gov/downloads/LIMS/53912/Introduction/B25-0487-Introduction.pdf?Id=176167>

⁴¹ https://lms.dccouncil.gov/downloads/LIMS/53912/Hearing_Record/B25-0487-Hearing_Record1.pdf?Id=189100

Sustainability & Greener Government Buildings

The Committee received significant interest in its oversight hearings this year of DGS’s efforts to build and maintain a sustainable future for the District government. Of particular interest were DGS’s plans to implement the recently passed “Greener Government Buildings Amendment Act”⁴² (GGBA), which the Committee fully funded in the Fiscal Year 2024 budget. The Committee also heard testimony from several students in support of implementing a Green New Deal for Schools in the District.

Greener Government Buildings Amendment Act

Most testimony related to the Greener Government Buildings Amendment Act (GGBA) focused on the upcoming District Archives project, slated to open in the summer of 2026 at the Van Ness campus of the University of the District of Columbia. The Committee heard from architects, archivists, and activists all with strong interest in the plans for this project. At the time of DGS’s performance oversight Hearing (February), DGS had announced intentions to use gas-powered boilers and other fossil fuel dependent elements in the design – counter to the requirements of the GGBA. The law mandates that all new or substantially renovated District government buildings be built to net-zero energy (NZE) standards and not burn fossil fuels on site.

Thankfully, after the Committee’s performance oversight hearing, DGS announced plans to use electric boilers for the Archives project. The GGBA allows for exceptions where NZE is not technically feasible to be determined by the Green Building Advisory Council (GBAC) and their review of architectural and design plans. DGS submitted requests for an exemption with the GBAC following its oversight hearings with the Council and participated in a meeting of the GBAC to review their request. Unfortunately, the GBAC would not proceed with DGS’s request after identifying several concerns with their answers to questions. The GBAC will reconvene to consider DGS’s requests later this year.

The Committee received several pieces of public witness testimony in opposition to the Mayor’s proposed subtitle amending the Greener Government Buildings Act. Several witnesses expressed concern about the potential for unintended consequences or unclear justification for the proposed changes, especially amendments to the criteria by which the GBAC determines eligibility for exemptions. The Committee was particularly moved by witnesses encouraging DGS to engage with the professional architecture, engineering and construction (AEC) industries in drafting narrowly tailored amendments to the law to suit the specific needs of the District. Further, having observed a portion of DGS’s April 2024 presentation before the GBAC, the Committee believes DGS could receive an exemption under existing law.

Green New Deal for Schools

Several students affiliated with the Sunrise Movement and School Without Walls High School’s Green New Deal for Schools Initiative testified in support of pursuing a Green New Deal (GND) for Schools in DCPS. Their GND resolution, which received unanimous approval from the DC State Board of Education, includes five main demands: comprehensive climate curricula, pathways

⁴² D.C. Law 24-306, <https://lms.dccouncil.gov/Legislation/B24-0785>

to green jobs, free and healthy lunches, climate disaster plans, and green infrastructure.⁴³ Their testimony before the Committee focused on green infrastructure and climate disaster plans, highlighting past issues with poor HVAC performance in schools and its impact on student learning and the broader environment. Several witnesses testified in support of increased preventative maintenance as a means of improving the lifespan and effectiveness of the District's HVAC systems. Others testified about the need to design to net-zero energy (NZE) standards and reduce the District's reliance on fossil fuels for heating and cooling its buildings, which can be harmful to students' health.

Green New Deal Initiative co-leaders Zoe Fisher and Anna Mayer included a DCPS Student Report on Sustainability and Infrastructure Equity with their testimony. The report calls for all eligible schools to be equipped with solar panels, semiannual checks on water functionality, modern HVAC systems, resources for composting and recycling in all DCPS schools, and equitable distribution of facility resources across DCPS. The report cites the experiences of students at Anacostia High School in Ward 8, where they have experienced multiple issues with HVAC, water quality, and malfunctioning bathrooms. The Committee is heartened by the students' call to action and urges DGS to keep its commitments and focus on sustainability.

In response to the above commentary, the Committee makes the following recommendations:

Policy Recommendation 27: DGS should continue its implementation of the Greener Government Buildings Amendment Act, including requirements to build to net-zero energy (NZE) standards where applicable.

Policy Recommendation 28: DGS should heed the demands of the Green New Deal for Schools Initiative especially those related to green infrastructure.

⁴³ Fisher, Zoe. Budget Oversight Hearing Record, Page 65.

Coordination with other Client Agencies

In addition to DCPS and DPR sites, the Committee also visited several other client agency locations in December 2023 to assess their readiness. Chairperson Lewis George visited nine more sites across five client agencies: Department of Youth Rehabilitation Affairs (DYRS), Department of Human Services (DHS), Department of Aging and Community Living (DACL), the Metropolitan Police Department (MPD) and Fire and Emergency Services (FEMS). The purpose of these tours was to convene DGS facilities management with client agency leadership to resolve persistent maintenance challenges and identify systemic issues that may impede general facility readiness.

After the tours, Chairperson Lewis George sent a letter⁴⁴ to DGS Director Hunter with her high-level observations and recommendations for improving facility management overall:

- There is too much ambiguity over which building responsibilities are DGS' and which are those of its client agencies, causing delays and poor performance. DGS must clarify its roles and responsibilities in partnership with each of its client agencies.
- Some site-level client agency staff lacked Salesforce access, leaving them dependent on DGS staff who are not present daily to enter work orders on their behalf. DGS should ensure site-level staff of its client agencies have Salesforce access to enter and manage work orders on their own.
- Recently completed small capital projects were well executed and greatly appreciated by site-level staff. Unfortunately, work order data from Salesforce showed some requests remaining open far beyond their SLA. DGS should continue its efforts to improve timely work order closure.
- DGS is continually put in the unfair position of being required to maintain and repair facilities with chronic issues that require additional dedicated capital funding to be fully addressed. DGS should assist client agencies with identifying chronic issues so client agencies can work with the Executive Office of the Mayor to secure funding for necessary capital projects.
- FEMS is a client agency like no other with one-of-a-kind maintenance needs for their 24/7 facilities. DGS and the Executive should work together to secure FEMS a dedicated facilities budget.

The first finding about ambiguous client agency building responsibilities was the most troubling. The Department of General Services Establishment Act states that DGS shall “[p]rovide building services for facilities owned and occupied by the District government, including engineering services, custodial services, security services, energy conservation, utilities management, maintenance, inspection and planning, and repairs and non-structural improvements.”⁴⁵ It was, therefore, quite puzzling to see DGS claim in advance of the Committee’s visit to the DYRS Youth Services Center (YSC) and New Beginnings facilities that each is only partially under the responsibility of DGS Facilities. DGS also claimed that, for DYRS facilities, DGS is responsible only for landscaping, snow removal, and generator repairs and that DYRS is responsible for its own janitorial services. Similarly, the District-owned Federal City Shelter (CCNV), operated by several non-profit providers, receives no janitorial or security staffing from DGS, and has an

⁴⁴ Jan 18, 2024 Letter re Other Client Agency Tours: < <https://janeeseward4.com/wp-content/uploads/2024/05/CM-Lewis-George-Letter-re-December-2023-Facility-Readiness-Tours-1.18.2024-1.pdf>>.

⁴⁵ D.C. Official Code § 10-551.01(b)(4)

insufficient amount of furniture, particularly chairs, that are typically provided by DGS. Custodial and security services that are crucial to the health and safety of the building's occupants should not be left to volunteers. DGS also stated that the two DACL facilities visited by the Committee are only partially under the responsibility of DGS Facilities.

The Committee followed up in performance oversight pre-hearing questions to further clarify DGS's building responsibilities with its client agencies. For DCPS, DGS shared that it relies on DCPS to state the responsibilities of their school-based staff and shared a detailed list of "level-one" maintenance tasks to be completed by DCPS custodians and foremen.⁴⁶ DGS' relationship with other agencies, however, remains unclear. The Committee asked DGS how they identify what constitutes DGS's responsibilities and in response, DGS said "certain client agencies have maintenance capabilities, in those cases, DGS works with the client agency to determine where the responsibility may lie."⁴⁷ The Committee shared a list of potential maintenance tasks like repairs to lighting or HVAC repair, seeking further clarity on which jobs DGS manages, but again, DGS shared a non-specific answer: "DGS is responsible for all District-owned properties, however some agencies have maintenance capabilities. DGS is responsible for the tasks below unless the individual agency has the resources to do it on their own."⁴⁸

DGS was created in 2011 to help alleviate such ambiguity around building responsibilities. The "Department of General Services Establishment Act of 2011" was introduced by Mayor Vincent C. Gray as a subtitle in his proposed Fiscal Year 2012 Budget Support Act.⁴⁹ to provide "cost-effective, centralized facility management services" by merging the responsibilities of the Department of Real Estate Services (DRES), the Office of Public Education Facilities Modernization (OPEFM), and the Municipal Facilities: Non-Capital agency (MFNC) as well as the construction and property management functions of the District's Fire Emergency Medical Services (FEMS), Department of Parks and Recreation (DPR), and Deputy Mayor for Planning and Economic Development (DMPED) agencies. City Administrator (and former OPEFM Executive Director) Allen Lew committed to "A New Way of Getting it Done in DC," saying, "The intent is more efficiency and higher performance ... if it doesn't, then it's just adding another layer of bureaucracy, and that's not the intent."⁵⁰

Director Hunter has committed to developing revised Partner Service Agreements (PSAs) to delineate roles and responsibilities more clearly between DGS and each client agency. Each new PSA will detail the scope and timeline of services from DGS, clarify the roles and contributions of DGS and specify the partner agency's responsibilities. In post-hearing responses, DGS shared that the primary goal of this effort is to "foster an environment and constructive dialogue with our Partner Agencies. By doing so, we aim to thoroughly understand and effectively discuss the specific resources and support required to advance each agency's unique mission."⁵¹ DGS committed to completing new, signed agreements with each of its client agencies by the end of Fiscal Year 2025.

⁴⁶ Fiscal Year 2023 POH pre-hearing responses Q116

⁴⁷ Fiscal Year 2023 POH pre-hearing responses Q115

⁴⁸ Fiscal Year 2023 POH pre-hearing responses Q117

⁴⁹ D.C. Law 19-21, Fiscal Year 2012 Budget Support Act of 2011, Title I, Subtitle C.

⁵⁰ Neibauer, Michael. "New D.C. government agency will oversee real estate, capital projects," published in Washington Business Journal, August 19, 2011.

⁵¹ Fiscal Year 2023 Post-hearing responses Q73

The Committee remains concerned that DGS is not fulfilling its full responsibilities as the District’s facility maintenance agency. As mentioned above, the Department of General Services Establishment Act of 2011 is very clear: DGS shall perform these duties on behalf of client agencies:

- D.C. Official Code § 10–551.01(b)(4): “The function of the Department shall be to ... [p]rovide building services for facilities owned and occupied by the District government, including engineering services, custodial services, security services, energy conservation, utilities management, maintenance, inspection and planning, and repairs and non-structural improvements.”
- D.C. Official Code § 10–551.02(4): “Facilities Management, which shall coordinate the day-today operations of District-owned properties by: (A) Maintaining building assets and equipment; (B) Performing various repairs and non-structural improvements; and (C) Providing janitorial, trash and recycling pickup, postal, and engineering services; provided, that the District of Columbia Public Schools (“DCPS”) shall remain responsible for providing janitorial services at DCPS facilities.”

The Committee followed up with DGS after its performance oversight hearing requesting the legal basis for its position that Partner Service Agreements are necessary to clarify responsibilities. In response, DGS said “the legal basis for requiring PSAs stems from a combination of statutory requirements, regulatory guidelines, and best practices in public administration,”⁵² without citing any specific statutes or regulations in support. The Committee appreciates DGS’s efforts to clarify responsibilities here and agrees that this effort will result in enhanced accountability and improved resource allocation. The Committee intends to continue investigating this issue and ensure all client agencies receive quality and timely building service from DGS.

Policy Recommendation 29: DGS should fulfill its full responsibility as the District government’s maintenance and construction agency. Pursuing improved Partner Service Agreements (PSAs) process may yield intermediate results but ultimately DGS likely holds all or nearly all the maintenance responsibilities for District facilities.

Additionally, in contrast to DCPS and DPR who have more established systems for entering and managing their own work orders, DGS has not established systems to ensure at least one staff member working in other District-owned or leased facilities (i.e., DHS shelters, DACL senior centers, etc.) have direct access to Salesforce, DGS’s Computerized Maintenance Management System. As the end-user, the client agency is best situated to know the status of their facilities and should be capable of monitoring maintenance requests without assistance from DGS – just like in DCPS facilities. Unfortunately, especially in the case of the two DHS sites the Committee visited, there does not always appear to be someone on site from the agency or non-profit provider with their own Salesforce access. The CCNV facility is managed primarily by non-profit staff, but DHS also has an on-site presence and someone from the agency should be capable of requesting their own work orders when necessary. The 801 East Men’s Shelter, operated by Catholic Charities, had its own facilities management contractor (TCP) with Salesforce access and their own work order management system built in OCTO’s Quickbase system, which DGS should consider consolidating into one system.

⁵² Fiscal Year 2023 POH follow-up Q76

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Further, the Committee visited DPW's Parking Enforcement Management Administration (PEMA) building in Ward 5 and observed that no one working there, including their on-site facilities manager, had direct access to Salesforce. Instead, DPW had purchased its own maintenance tracking software which then relayed requests to an administrator working in the agency's main office at the Reeves Center who could enter and track requests in Salesforce.

The Committee requested a list of Salesforce license holders by client agency to help inform its oversight of this issue. DGS declined to share a list, first saying such information is "proprietary to the agency" and then later clarifying that they preferred not to make the list available to the public out of concern that doing so could interfere with agency operations.⁵³ Rather than pursue this request further, the Committee submits the following budget recommendation:

Budget Recommendation 9: The Committee recommends passing and funding its additional subtitle, the "Department of General Services Process Improvements Amendment Act of 2024," including subsection 2(a) which requires DGS to ensure at least one client agency employee working full time at each facility has access to its CMMS.

⁵³ Fiscal Year 2023 POH post-hearing Q80

Quality Control

The Committee has invested a significant amount of time in strengthening DGS' processes for quality control. Members of the public and District government employees must trust that DGS staff and vendors will complete work orders when requested. Further, DGS management must have reliable data to plan and allocate facility maintenance resources accordingly. In recent years, however, there have been vocal complaints about work orders being marked "complete" without the job being adequately completed. The Committee has partially addressed this concern with the introduction and passage of the "Work Order Integrity Amendment Act of 2023," but believes more must be done to ensure the reliability of DGS' maintenance response.

Work Order Integrity Amendment Act

Last year, the Committee recommended that DGS ensure DCPS maintains active distribution lists for work order updates in schools.⁵⁴ DCPS and DGS established unified Salesforce accounts for each DCPS facility in schoolyear 2019- 20. Previously, each staff member with Salesforce access had siloed access to only the work orders he or she personally entered – meaning a principal and her foreman might not be able to track all the issues in their building comprehensively. DGS and DCPS facilities leadership created shared accounts for each facility (i.e., Browne.Facility, Simon.Facility, etc.) where each staff member with Salesforce access can individually login, but notification emails would be sent to everyone. Unfortunately, in the intervening years, DCPS and DGS did not update the email distribution lists for each facility's shared Salesforce account. As teachers and administrators moved, transferred, were promoted, or by other means left their schools, the corresponding rosters of relevant school-based staff were not updated. DGS fulfilled this recommendation ahead of school year 2023-24.

The Committee followed up by passing the "Work Order Integrity Amendment Act of 2023,"⁵⁵ which codifies three recent improvements in DGS' quality control review process in schools:

- Requires annual Salesforce training for school-based staff in how to enter, track and manage work order requests. This law took effect on March 15, 2024, so training should be complete by next year's budget hearings. Chairperson Lewis George has requested to sit in on a training so that she can better understand DGS's processes.
- Requires updating email distribution lists for school-based staff. As discussed above, DGS must ensure relevant staff receive updates on work order requests to fully utilize the limited 14-day review window for completed work orders.
- Requires DGS to update its feedback mechanism for school-based staff to allow DCPS staff to indicate that they are unable to review work or lack sufficient training to assess the completion of work, which will help ensure clear communication between DCPS and DGS staff about the status of reviewed work orders.

⁵⁴ "Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget for Agencies Under Its Purview," Page 30.

⁵⁵ D.C. Law 25-139, "Work Order Integrity Amendment Act of 2023"

Limitations of Existing Quality Control Review

The Work Order Integrity law, however, does not fully resolve issues with quality control in DGS. First, it only focuses on schools. DCPS requests represent approximately one-half of all work orders in DGS’ portfolio, but other facilities also deserve attention and review. In post-hearing questions following this year’s performance oversight hearing, the Committee learned that only 1.36% of work orders marked complete since the start of Fiscal Year 2023 were affirmatively marked “confirmed complete” in the Salesforce CMMS. The other 99% of work orders were either passively approved as complete without supervisory review or were confirmed complete based on an online review of pictures and comments.⁵⁶

Further, DGS continues to rely on its contracted “Lifecycle Administrative Support Team or “LAST” to check for work order completion. LAST is a contracted group of 10 trained personnel and a supervisor designed to be the back-end complement to DGS’ FIRST group, which manages the intake and assignment of work orders. The LAST scope of work says they are responsible to “monitor the work order system daily and evaluate each approved work order and coordinate with their assigned FMD unit to allocate resources (internal and external), maintain work order status to include accurate estimated completion dates and appropriate hold categories as needed, update and close work orders with all necessary information (costs, photographs, attachments), all with the objective to keep a real-time correct database of work information.”⁵⁷

Notably, LAST staff provide *administrative* support and are not required to be subject matter experts in the building trades. They also report to and work with the same chain of command that completes work orders themselves, which limits their independence. LAST has also been responsible for at least a year of completing a “scrub” of open work orders across the full portfolio to ensure the data are accurate and reliable. This scrub is not yet complete so DGS’s count of open work orders remains unreliable – an issue that came up during the Committee’s school and park readiness tours in 2023.

Independent Quality Control Review

A better approach to quality control review would be to work with a third party to review all work orders for completion. DGS already does this for its DCPS Summer Blitz sharing in pre-hearing questions ahead of this year’s performance oversight hearing that “This decision was made to verify the significant number of work orders during the summer work order blitz that DGS did not have the in-house staff to review ... This project in particular required QA/QC due to the time-sensitivity needed to open schools and process invoicing prior to the end of the fiscal year.”⁵⁸ The Committee encourages DGS to explore expanding this investment to cover the full school year. Both in-house and contracted staff should be held accountable for the quality and completeness of their work – year-round.

⁵⁶ Fiscal Year 2023 POH Post-hearing questions #30

⁵⁷ DCAM-23-NC-GSA-0016, Health IT 2 Business Solutions LLC dba CODICE, page 6. The base period of this contract was for May 1, 2023, to September 30, 2023, for \$950,000. DGS has since exercised its first and second option years to continue the LAST team through Fiscal Year 2025.

⁵⁸ Fiscal Year 2023 POH Pre-hearing Q

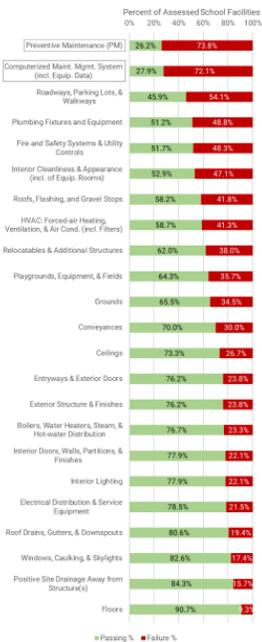
The Committee encourages DGS to review how the state of Maryland approaches quality control review in its public-school facilities. The Maryland Interagency Commission on School Construction (IAC) conducts an annual Maintenance Effectiveness Assessment (MEA) to gather

II. The Assessment: Fiscal Year 2023

B. Overview of FY 2023 Assessment Results

The following chart shows by building-system category the percentage of assessed school facilities that achieved passing ratings of Adequate or better and the percentage that achieved failing ratings of Not Adequate or Poor. Facilities are also counted as failing in a given category when the LEA achieved a rating of Adequate or higher but failed to remediate a minor or major deficiency that had been assessed in that category.

Figure 3: FY 2023 Passing vs. Failing Rating per Category



As not every facility contains the applicable assets to receive a rating for every building-system category, across the body of 172 school facilities assessed, only 3,438 ratings were assigned to the 21 building-system categories, of which 30.5% were a failing rating. This result shows that, within the facilities assessed during FY 2023, nearly a third of all building systems were not being maintained at a level likely to support achieving their full expected lifespans. In addition, there was an average of 1.97 categories with unremediated deficiencies per facility assessed.

Strengths

- The Floors category has the highest passing rating rate of any building-system category, as it has since the MEA was implemented in FY 2021. This category has the most Adequate ratings of any other category, but only two facilities earned a Superior rating, and two facilities earned a Good rating. This is likely because many LEAs do not include flooring in their PM schedules and therefore, are unable to earn higher than an Adequate rating regardless of the effectiveness of their PM efforts.
- The Conveyances and Roof Drains, Gutters, & Downspouts categories each earned the most Superior ratings of any other category. Both categories accrued 24 Superior ratings and 14 Good ratings. However, as many facilities do not have a conveyance to be rated, compared to the 170 facilities which received a rating in the Roof Drains, Gutters, & Downspouts category, only 100 facilities were rated in the Conveyances category. At a minimum, a Superior rating indicates that applicable assets are included in a facility's PM schedule, that those PM work orders are documented in the CMMS with evidence they are being performed effectively, and that no issues or concerns were noted during the day of assessment. In the case of conveyances, all DLLR certifications must also be up to date.

data on the adequacy of maintenance work in each of its local education agencies.⁵⁹ The MEA involves an in-person review of a sample of school facilities, completed by a subject matter expert in the building trades, using a checklist on range from “poor” to “Superior”. Each IAC assessor is tasked with evaluating the evidence of maintenance effectiveness including routine, reactive, and preventative maintenance. Each year, the IAC produces an annual report summarizing the findings of its MEA reviews, sharing local- and statewide findings on the adequacy of maintenance work in school facilities. Such data can be used by policymakers and agency leadership to inform planning and budget decisions.

A key difference between Maryland and the District is that here we have a unitary state and local Executive branch, whereas in Maryland, they have different officials in charge at the state and local levels. It will be challenging for DGS to establish a truly independent review of its own work without an outside entity being involved. But the Committee believes DGS must pursue further reforms to ensure the public regains

its trust in the reliability of DGS’s work and hold itself accountable. DGS can also review quality control practices of its other peer institutions in the region and institute similar practices.

Policy Recommendation 30: DGS should augment its current quality control review processes across its full portfolio, using trained subject matter experts, completing in-person reviews of maintenance work.

⁵⁹ Maryland Interagency Commission on School Construction: https://iac.mdschoolconstruction.org/?page_id=1116.

DGS Capital Projects

DGS is the District’s capital construction agency but also manages a handful of projects on its own. Chairperson Lewis George reviewed plans for each project with Director Hunter during DGS’ budget oversight hearing on Monday April 8, 2024, then followed up with requests for more information on Wednesday, April 10, 2024. The Committee received written replies to its post-hearing questions on Sunday, May 5th after it had completed drafting this report. Thus, the Committee was forced to make decisions related to the efficacy and need for each project without sufficient information from the agency itself.

The Committee recommends sustaining the Mayor’s proposed budget for the following projects:

- DC General Campus Renovations: \$2.4 million proposed in FY25.
- Marion S. Barry, Jr. Building: \$6.8 million proposed in FY25.
- Roof Replacement Pool: \$1.635 million proposed in FY25.
- Energy Retrofitting of District Building: \$6.9 million proposed in FY25.
- Wilson Building: \$5.4 million proposed in FY25.

The Committee recommends the following changes to the Mayor’s proposed budget for the following projects:

- Critical System Replacement: \$8.1 million proposed in FY25. The Committee recommends an additional \$975,000 be added to this project to support the completion of grading and land improvements at Powell Elementary School. The Committee also recommends a \$250,000 addition for Luke C. Moore HS and \$250,000 addition for Wheatley EC in FY24 to support capital-eligible repairs.
- Facility Condition Assessments: \$500,000 proposed in FY24 but recommend reducing this to \$0. \$1.5 million was proposed in FY25 but the Committee recommends reducing this to \$750,000 because it has yet to see a clear use of completed Facility Condition Assessments (FCAs) in informing maintenance or capital work.
- Oak Hill Campus: \$1.25 million proposed in FY25 (\$500,000 Bonds, \$750,000 PAYGO) but recommend reducing this to \$500,000 (removing all PAYGO funding). The Committee makes this recommendation due to insufficient detail for this project.
- Fleet Replacement: \$957,000 proposed in FY25 but recommend reducing this to \$0. The Council Budget Office requested a review of this potential cut from the Office of Budget and Planning (OBP) in the Office of the Chief Financial Officer. Their response was that this would “halt the one for one replacement process to move to fully electric vehicles.” This is an unfortunate outcome, but the Committee has yet to see a plan from DGS on how it would identify the full range of vehicles (light-, medium-, and heavy-duty) it needs as electric vehicles. The Committee encourages DGS to identify how it plans to approach a transition to electric vehicles and share that with the Committee.
- Municipal Labor Program Management: \$6.98 million proposed in FY25 but recommend reducing this to \$4.98 million. The Council Budget Office requested a review of a larger version of this cut (\$3.5 million) from the Office of Budget and Planning (OBP) in the Office of the Chief Financial Officer. Their response was that such a deep cut would “require FTE cuts and essentially defund the Capital Construction Division.” In response, the Committee recommends a \$2 million cut, leaving approximately \$5 million and all PAYGO funding to ensure capital construction can continue as planned.

Child and Family Services Agency (CFSA)

AGENCY MISSION AND OVERVIEW

The mission of the Child and Family Services Agency is to ensure the safety, permanence, and well-being of abused and neglected children in the District of Columbia and to strengthen their families.

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect and provides child protection. Services include supportive community-based services that help families overcome difficulties while keeping their children out of foster care, foster care for children who cannot be safe at home, and adoption for children who cannot go home. CFSA seeks to provide the highest quality of community-based services to increase the number of families who receive preventive and supportive services, and to expand the network of resources providing services to at-risk children and their families.

The Child and Family Services Agency operates through the following 8 divisions:

In-Home And Out of Home Care - Provides case management for children and youth in foster care to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

This division contains the following 6 activities:

- **Adoption Subsidy and Support** - provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;
- **Guardianship Subsidy and Support** - provides financial assistance services to eligible relatives and non-family caregivers so that they can maintain children in permanent homes;
- **Kinship Support** - identifies viable family resources, conduct family team meetings, facilitates placements with relatives, expedites licensing of kinship foster parents, and provide supportive services to kinship caregivers;
- **Out-Of-Home Child Placement** - identifies living arrangements for children who must enter foster care, including family foster homes, group care, and independent living program;
- **Out-of-Home Clinical Case Management and Support** - serves families out-of-home through social work units co-located with community partners to provide community-based family supportive services; and
- **In Home Clinical Case Management and Support** - services families in-home through social work units co-located with community partners to provide community-based family supportive services.

CFSA Program Operations – Provides oversight of CFSA purchases via contracts and ensures program outcomes adherence to contractual requirements.

This division contains the following activity:

- **Contract Monitoring** –provides oversight CFSA purchases via contracts and ensures program outcomes and adherence to contractual requirements.

Office of Thriving Families – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 5 activities:

- **Grandparent Subsidy and Support** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes;
- **Relative Caregiver Subsidy and Support** provides financial assistance services to eligible close relatives so that they can maintain children in permanent homes;
- **Community Prevention and Early Intervention**– provides staffing support and oversight of community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems;
- **Primary Prevention** - provides direct community-based prevention supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems; and
- **Housing and Community Supports** - provides community-based housing and housing supports supportive services to families and at-risk children and older youth, maximizing the use of informal and formal support systems.

Hotline and Investigations - Receives reports of suspected child abuse and neglect through the hotline, investigates families whose children are alleged victims of abuse and neglect and makes determinations regarding immediate separation and/or court referrals.

This division contains the following activity:

- **Investigations** - receives reports of suspected child abuse and neglect through the hotline, investigates families whose children are alleged victims of abuse and neglect and makes determinations regarding immediate separation and/or court referrals.

State Policy and Planning Operations - serves as the "state-level" function for the District child welfare and supports CFSA's policy development, planning and data analysis, Fair Hearing, D.C. Child Protection Register, quality assurance, and training functions. In addition, Policy and Planning licenses foster parents, group home and independent living facilities that provide services to youth.

This division contains 5 activities:

- **Family Resources** - provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** - provides licensing for CFSA's foster homes;
- **State Planning and Data Analysis** - provides reporting, data analysis, technical assistance, and research services to the agency and external stakeholders in order to facilitate short and long-term agency strategic planning;

- **State Policy** - develops agency policy and provides review, interpretation and decision-making services to the Director and staff so that they can make decisions consistent with best practices and with statutory and regulatory requirements; and
- **State Quality Assurance** - provides assessment, monitoring, and recommendations services to CFSA staff and key stakeholders to improve child welfare practices. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as child fatality reviews and quality service reviews to identify areas of strength and needs in line with best practices and child welfare standards.

Well Being – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This program is responsible for implementing CFSA’s trauma-informed practice.

This division contains the following 5 activities:

- **Older Youth Empowerment** - provides independent living skills to include life skills training vocational and educational support, and transitional assistance to youth between the ages of 15-21;
- **Clinical Health Services** - Provides medical and behavioral health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical and mental health services;
- **Healthy Horizons Clinic Services** - Provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services;
- **Nurse Care Management** - Supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Well Being and Support** - Provides comprehensive well-being services for children in CFSA's care, including educational services, liaisons for substance abuse and domestic violence services.

Agency Financial Operations - provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

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

COMMITTEE RECOMMENDATIONS

The Committee recommends **approval** of the Mayor’s proposed FY2024 operating budget for the Child and Family Services Agency with the following modifications:

Budget Recommendation 1: *The Committee adds \$1.35 million for Safe Shores—the District’s statutorily designated Children’s Advocacy Center.*

Budget Recommendation 2: *The Committee adds \$400,000 for CFSA’s home visiting programs.*

Budget Recommendation 3: *The Committee adds \$200,000 for the Healthy Families, Thriving Communities Collaboratives.*

Budget Recommendation 4: *The Committee adds \$100,000 for the Grandparent Caregiver Program (GCP) and the Close Relative Care Giver Program (CRCP).*

The Committee also submits the following policy recommendations for consideration:

Policy Recommendation 1: *The Committee recommends CFSA actively collaborate with District agencies and the EOM to ensure the District’s social safety net outside of CFSA has the resources necessary to support families who call the 211 Warmline for help.*

Policy Recommendation 2: *The Committee recommends CFSA work with EOM and the DBH and other agencies to review and consider recommendations in the Children’s Law Center report, *A Path Forward: Transforming the Public Behavioral Health System for Children, Youth, and their Families in the District of Columbia*.⁶⁰*

Policy Recommendation 3: *The Committee recommends CFSA continue to expand its placement array until the agency has enough of the right kinds of placements to support the specific populations of children in care.*

Policy Recommendation 4: *The Committee recommends CFSA implement policies and procedures to collect data on the outcomes of referrals for services and interventions made by CPS to families who have had an investigation substantiated.*

Policy Recommendation 5: *The Committee recommends CFSA provide greater support to kinship caregivers.*

Policy Recommendation 6: *The Committee recommends CFSA provide mandatory referrals to legal counsel during the Informal Family Planning Arrangements (IFPA) and Safety Planning process.*

⁶⁰ *A Path Forward: Transforming the Public Behavioral Health System for Children, Youth, and their Families in the District of Columbia*. available at: <https://childrenslawcenter.org/our-impact/health/behavioral-health/a-path-forward-for-dcs-public-behavioral-health-system/>

Policy Recommendation 7: *The Committee recommends CFSA gain the ability to track the number of youth who were sent to live with relatives via a safety plan.*

Policy Recommendation 8: *The Committee recommends CFSA conduct a Child Protection Register (CPR) check and a Nationwide Sex Offender Registered check on all adults with whom a child will reside while in the care of kin.*

Policy Recommendation 9: *The Committee recommends CFSA continue prioritizing services to older youth in care.*

Policy Recommendation 10: *The Committee recommends CFSA establish an institutional partnership with community stakeholders to improve outcomes for survivors of domestic violence involved in the child welfare system.*

Policy Recommendation 11: *The Committee recommends CFSA engage quickly, thoroughly, and honestly with the Committee and Council as legislation regarding educational neglect makes its way through the legislative process.*

COMMITTEE ANALYSIS AND COMMENTS

Safe Shores

Budget Recommendation 1: *The Committee adds \$1.35 million for Safe Shores—the District’s statutorily designated Children’s Advocacy Center.*

In addition to being the District’s statutorily-designated Children’s Advocacy Center,⁶¹ Safe Shores is also part of the Multi-Disciplinary Team on Child Abuse Investigations (“MDT”). MDT is a group of entities that works together to serve hundreds of children annually through its child abuse case review system, which makes the criminal legal system less traumatic and difficult to navigate for victims and their families by reducing duplicative interfacing with law enforcement for reporting and investigative documentation.

Safe Shores also provides survivor-centered intervention, hope, and healing for children and families affected by abuse, trauma, and violence in the District and works to prevent and end child abuse and neglect through promising practices, policies, and partnerships.

The Mayor’s proposed Fiscal Year 2025 budget removed all funding for Safe Shores. The Committee restores all funding to ensure Safe Shores’ important work continues because the Committee believes the shared sacrifice of a tight budget should not be shared by child victims of physical and sexual abuse.

The Committee also notes given the Executive’s determination to repeatedly jeopardize Safe Shores’ mission, moving Safe Shores’ funding to the budget of a different District agency is worth further exploration.

⁶¹ D.C. Official Code § 4–1301.52.

The Committee, with substantial and generous support from the Committee on Business and Economic Development and the Committee on Housing, restores all \$1.35 million for Safe Shores.

Home Visiting Programs

Budget Recommendation 2: The Committee adds \$400,000 for CFSA’s home visiting programs.

Home visiting programs are designed to support parents who are at risk for child abuse and neglect due to the accumulation of risk factors they experience.⁶² By utilizing a trauma informed perspective, home visiting programs address parents’ trauma and challenges related to substance abuse, behavioral health, and/or domestic violence.⁶³

CFSA directly funds three home visiting programs: the Parent Support and Home Visitation program at Community Family Life Services, Father-Child Attachment Program at Mary’s Center, and Home Instruction for Parents of Preschool Youngsters program at Family Place. In Fiscal Year 2023, these programs served a total of 209 families.⁶⁴

Last year, the Committee included a \$300,000 increase of *recurring* funds for home visiting.⁶⁵ However, during the budget oversight hearing, CFSA shared the agency viewed that increase as only one-time and did not include it in the Fiscal Year 2025 proposed budget.⁶⁶

During the budget oversight hearing, a witness discussed the significant impact this lost of funding would have on home visiting programing:

- *“Home visiting programs spend the vast majority of their budgets on the salaries of their workers who provide these services. Cuts to home visiting programs **result in job insecurity, instability, or even job loss for current workers.**”⁶⁷ – Mary Katherine West, Chair, DC Home Visiting Council*

The Committee increases funding to home visiting programs by \$400,000 so hero home visitors are given the resources and support they deserve and need to assist vulnerable families in the District.

Healthy Families, Thriving Communities Collaboratives

Budget Recommendation 3: The Committee adds \$200,000 for the Healthy Families, Thriving Communities Collaboratives.

During the budget oversight hearing, public witnesses described their live-changing experiences with Collaboratives: *“The support and guidance I’ve received from [the Far Southeast Family*

⁶² Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Fernanda Ruiz.

⁶³ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Fernanda Ruiz.

⁶⁴ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Mary Katherine West.

⁶⁵ Certification of the Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget and Financial Plan for Agencies Under Its Purview.

⁶⁶ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of CFSA.

⁶⁷ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Mary Katherine West.

*Strengthening Collaborative] have been invaluable. They didn't just address immediate needs; they **empowered me to navigate challenges, advocate for my family, and work towards long-term stability.***⁶⁸ The Committee acknowledges this level of positive engagement with Collaboratives is quite common and is grateful to all of the District's five Collaboratives' many decades of service to vulnerable children and families.

Collaboratives also are and continue to be the primary community responders for struggling families who seek assistance by calling the 211 Warmline. When a family calls the Warmline, the CFSA call taker either provides information about resources directly to the caller or refers the caller to a Collaborative for more comprehensive assistance. In the first 60-days of the soft-launch of the Warmline, 20% of calls to the Warmline required a direct referral to a community-based organization or community responder.⁶⁹ The Committee and Collaboratives expect the number of referrals to greatly increase after the full-launch of the Warmline in October 2024.

During the performance oversight hearing, leaders of Collaboratives raised concerns about their budgets not matching demand for services: "*What we are currently receiving is **definitely not enough** to address the numerous issues our families are having.*"⁷⁰ When asked about the expected increase in demand following the Warmline's full launch, the same witness warned Collaboratives "***will not have capacity** to provide resources residents are asking for*".⁷¹

The Committee increases funding for Collaboratives by \$200,000 so that these essential community responders have more resources to better meet the growing needs of the District's most vulnerable and struggling families.

Grandparent and Close Relative Caregiver Programs

Budget Recommendation 4: The Committee adds \$100,000 for the Grandparent Caregiver Program (GCP) and the Close Relative Care Giver Program (CRCP).

The GCP and GRCP help low-income District residents who are raising kin. In 2015, CFSA drafted legislation to create a subsidy for grandparent caregivers whose ability to provide care to children is compromised by failing mental and/or physical health, or a death in the family.⁷²

Since then, the Council and Executive have expanded the eligibility and availability for these much-needed subsidy payments. For example, in 2019, the Close Relative Caregiver subsidy was created to address the growing needs of relative caregivers that do not meet the eligibility requirement for the Grandparent Caregivers Program.⁷³ In 2022, the GCP and CRCP expanded the eligibility by removing the requirement that a caregiver demonstrates that they have been a child's primary caregiver and that the child has resided with them for the six months preceding the

⁶⁸ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Carol Grooms.

⁶⁹ Child and Family Services Agency Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 115b.

⁷⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Dionne Bussey-Reeder.

⁷¹ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Dionne Bussey-Reeder.

⁷² Child and Family Services Agency Grandparent Caregiver and Close Relative Caregiver Program Annual Report 2022.

⁷³ Child and Family Services Agency Grandparent Caregiver and Close Relative Caregiver Program Annual Report 2022.

application for a subsidy.⁷⁴ It also expanded subsidy eligibility by allowing non-blood related caregivers or godparents to apply for subsidies.⁷⁵ In order to be eligible for the programs, a participant's household income must be below 200% of the federal poverty level.⁷⁶

Last year, in the Committee's Fiscal Year 2024 budget report, the Committee proposed and the Council passed a subtitle in the Budget Support Act— the Grandparent and Caregiver Subsidy Eligibility Expansion— which excluded Social Security Income (SSI) benefits from the household income calculations and subsidy considerations.⁷⁷ The Committee did so after hearing testimony from public witnesses who noted although caregivers may be eligible to receive a subsidy, the GCP or CRCP benefits were reduced once SSI benefits are taken into account.⁷⁸

On November 2, 2023, the Committee held a hearing on B25-0464, “the Grandparent and Caregiver Subsidy Eligibility Amendment Act of 2023”, introduced by Councilmember Parker and Chairperson Lewis George. This bill raised the programs' income eligibility threshold from 200% of the federal poverty level to 300%-- excluding Social Security Income.

The Committee highlights the testimony of Kymberly Holmes, a Ward 8 resident who received the Close Relative Caregiver Program subsidy for three years until she got a job and her income rose to over 200% of the federal poverty level:

- *“For three years I received the Close Relative Caregiver Program subsidy. It **helped me so much to pay for things that my niece really needs to be happy and healthy.** It helped to pay for her food, clothes, school supplies and events, and her extracurricular activities, especially dance, which she loves to do. Then a good thing happened. I got a job ... I still struggle to provide everything that my niece and I need. Plus, I have more expenses now like a car payment, insurance, repairs, and gas because I have to have my own transportation to go to different properties for my job. **The problem is that when I got my job, I fell off the benefits cliff.** I still get child-only TANF for my niece but I no longer qualify for food stamps, and worse, **I lost access to the Close Relative Caregiver Program.**” – Kymberly Holmes, Public Witness*

To prevent hero caregivers like Kymberly from losing access to much needed GCP and CRCP subsidies, the Committee recommends passage of the Grandparent and Caregiver Subsidy Eligibility Amendment Act of 2024 in the Fiscal Year 2025 Budget Support Act.

To prevent current participants from losing access to the subsidy when their income slightly raises, the Committee— while maintaining the increased 300% income eligibility threshold in the introduced version of B25-0464— also added a provision that excludes income from federal benefits programs, such as Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families from the programs' income eligibility calculation. In doing so, the Committee

⁷⁴ B24-0462, “Grandparent and Close Relative Caregivers Program Amendment Act of 2022”.

⁷⁵ B24-0462, “Grandparent and Close Relative Caregivers Program Amendment Act of 2022”.

⁷⁶ D.C. Official Code § 4-251.03(a)(5) (2022); see also D.C. Official Code § 4-251.23(a)(5) (2022).

⁷⁷ Subtitle C of Title V of ACT 25-176, Fiscal Year 2024 Budget Support Act of 2023; see also Report and Recommendations of the Committee on Facilities and Facility Services on the Fiscal Year 2024 Budget and Financial Plan for Agencies Under Its Purview.

⁷⁸ Certification of the Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget and Financial Plan for Agencies Under Its Purview.

strives to “ensure that third parties who are stepping up to care for the most vulnerable children in our community, particularly those who are already living on the edge of poverty, have the resources they need to succeed.”⁷⁹

This year, the Committee adds \$75,000 to the GCP and \$25,000 to the CRCP in anticipation of more families applying and being approved for the programs under the Grandparent and Close Grandparent and Caregiver Subsidy Eligibility Amendment Act of 2024.

211 Warmline

Policy Recommendation 1: The Committee recommends CFSA actively collaborate with District agencies and EOM to ensure the District’s social safety net outside of CFSA has the resources necessary to support families who call the 211 Warmline for help.

The Committee believes the ability of the Warmline to reach its full potential as a “comprehensive, unified, social services resource and referral Call Center for all District residents”⁸⁰ is entirely dependent on the District’s ability to provide supports and services to families in need.

As depicted in *Figure 8*, in the first 150 days of the soft-launch of the Warmline, housing and shelter was the number one need of families who called the Warmline, with 39% of callers seeking assistance in that area—almost double the next highest need of utility assistance.⁸¹

Figure 8: Service Needs of 211 Warmline Callers From October 31, 2023 to March 31, 2024

Service Need Category	First 30 Days (Oct 30, 2023 - Nov 30, 2023)	First 60 Days (Oct 30, 2023 - Dec 31, 2023)	First 90 days (Oct 30, 2023 - Jan 31, 2024)	First 120 days (Oct 30, 2023 - Feb 29, 2024)	First 150 days (Oct 30, 2023 - Mar 31, 2024)
Housing and Shelter	191	314	482	608	701
Utilities	84	157	235	306	354
None of the Above	41	75	124	157	181
Food Assistance	36	65	81	102	130
Income Support	35	52	88	105	120
Benefits Navigation	29	45	49	50	50
Clothing and Household Goods	14	32	45	49	52
Employment	13	20	22	25	30
Mental/Behavioral Health	11	13	21	26	26
Physical Health	13	22	26	41	55
Transportation	8	12	19	26	35
Wellness	6	8	10	11	13
Individual and Family Support	7	12	16	23	27
Legal Services	7	16	25	28	34
Social Enrichment	1	1	1	3	3
Substance Use	1	1	2	3	4
Education	0	1	1	1	2
Money Management	0	0	1	1	1
Entrepreneurship	0	0	1	1	1
Total	497	846	1,249	1,566	1,819

*Note: A service request may document more than one service need.

⁷⁹ Committee on Facilities and Family Services Public Hearing, November 2, 2023, Testimony of Robyn Swanson.

⁸⁰ CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 113c.

⁸¹ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 30.

The Committee recognizes families seeking assistance with housing are far less likely to get the support they need to avoid becoming involved in the child welfare system if, the District does maintain a strong social and economic safety net. For example, a family calling the Warmline seeking assistance with housing and shelter would be unable to receive support if the call taker is unable to provide information about the Emergency Rental Assistance Program because the program is not accepting applications due to inadequate funding.

As the data collected from the Warmline will provide the District with real-time on-the-ground information about what the District's most vulnerable residents need most, CFSA should regularly share this data with EOM, other District agencies, and the Council during and outside of the budget process to make sure the District is allocating our abundant resources where they will do the most good.

Mental Health in the Child Welfare System

Policy Recommendation 2: The Committee recommends CFSA work with EOM and DBH and other agencies to review and consider recommendations in the Children's Law Center report, A Path Forward: Transforming the Public Behavioral Health System for Children, Youth, and their Families in the District of Columbia.⁸²

On December 6, 2023, the Committee held a joint public hearing with the Committee on Health on mental health in the child welfare system (and B25-0500, Alternative Restorative Therapy (ART) Options for Youth Amendment Act of 2023).⁸³ The purpose of the hearing was to examine the mental and behavioral health challenges of and resources available to youth in CFSA's custody and care with representatives from both CFSA and DBH.

The Committee highlights and agrees with one witnesses' view of the December hearing:

- *"We were disheartened and baffled by the testimony presented by the government witnesses from both CFSA and DBH during the December 2023 hearing. **Both agencies painted a picture of a smoothly functional system**, with small or nonexistent waitlists and plenty of capacity to meet the behavioral health needs of children in care and their families. **This is directly at odds with the experiences of many of our clients in foster care and dismissive of the struggles our clients and their families face** in getting the help they need. If CFSA and DBH cannot acknowledge there is a problem, it is very unlikely anything will be done to solve it." – Tami Weerasingha-Cote, Senior Supervising Policy Attorney, Children's Law Center⁸⁴*

The Committee acknowledges the trauma that results both from removing a child from their family and from the actions of abuse and neglect that are the cause for the child's removal. Because such

⁸² *A Path Forward: Transforming the Public Behavioral Health System for Children, Youth, and their Families in the District of Columbia*. Available at: <https://childrenslawcenter.org/our-impact/health/behavioral-health/a-path-forward-for-dcs-public-behavioral-health-system/>.

⁸³ Committee on Facilities and Family Services December 6, 2023 Public Hearing Closing Hearing Record. Available at: https://lms.dccouncil.gov/downloads/LIMS/53951/Hearing_Record/B25-0500-Hearing_Record1.pdf?Id=187148.

⁸⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Tami Weerasingha-Cote.

significant and enduring trauma can have a myriad of effects on a child’s welfare, especially their mental health, youth involved in the child welfare system often struggle with symptoms of post-traumatic stress disorder, anxiety, depression, harmful ideations, and many others. It is for that reason the Committee believes supporting the mental health needs of youth involved in the child welfare system should be a top priority for not just CFSA, but every other District agency involved, particularly DBH.

In additional oversight responses, CFSA said, “*it is essential for DBH to be the first point of contact so in-home clients can receive services in the community, when possible.*”⁸⁵ CFSA then went on to explain, “*If there is a behavioral health service that cannot be addressed by DBH, CFSA will explore using our internal mental health team, and contractual services to meet the needs of in-home clients*”⁸⁶

The Committee is glad to see CFSA’s recognition of the need for DBH to play the primary role in providing youth with mental health services and commit to stepping in when DBH is unable to do so. However, during the performance oversight hearing, CFSA noted the agency’s need to expand its role from what a child protection agency typically does: “*There are a lot of things we have to build internally at CFSA in order to get families connected.*”⁸⁷

While the Committee appreciates CFSA’s investments in the well-being of youth, the Committee is concerned about CFSA’s need to invest so much time, money, and effort into creating in-house behavioral health services because youth involved with CFSA continue to face obstacles accessing care through DBH. The Committee believes such investments are merely a temporary patch to what continues to be long-term, structural, District-wide problems with the public behavioral health system.

The Committee also warns about the adverse impacts on youth when they lose their eligibility for CFSA-provided mental health services due to, for example, reuniting with their parents, being adopted, or exiting foster care. Withdrawing the care of an in-house clinician with whom the youth may have been working with for quite some time and developed a close and productive relationship can not only erase the progress made with the in-house clinician, but do further harm, especially if the youth is unable to immediately and easily access further care from DBH or a private provider.

To improve and expand access to the District’s public behavioral health system for children in foster care, *A Path Forward* recommends the following for CFSA and/or DBH:

- **Guarantee the timeliness of service** connection and integrate warm handoff best practices between CFSA and DBH for behavioral health services for children in care;
- **Ensure there are clear pathways to accessing care** for children in foster care residing in the District and Maryland;
- Provide an **augmented capitation payment** for children in foster care to MCOs to adequately support their increased needs;
- Continue to work on the **implementation of evidence-based therapeutic foster care**; and

⁸⁵ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 9a.

⁸⁶ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 9a(i).

⁸⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of CFSA.

- Provide full **transparency of specific data collection** regarding medication monitoring, and publicly report those data regularly.⁸⁸

CFSA should do what it needs to do to ensure youth can access quality and appropriate mental health services in a timely manner. However, CFSA should not lose sight of the urgent and severe necessity for long-term solutions that do not require development of such a robust in-house behavioral health system. In doing so, CFSA should dedicate significant time reviewing *A Path Forward*, meeting with the report’s authors and contributors, and collaborating with EOM, DBH, and other District agencies to make changes that will provide youth with every resource possible to help them process their past lived experiences, cope with their present symptoms, and prepare for happy, healthy, and safe futures.

Placement Stability

Policy Recommendation 3: The Committee recommends CFSA continue to expand its placement array until the agency has enough of the right kinds of placements to support the specific populations of children in care.

Figure 9: Fiscal Year 2023 Disruptions in Placement Among Youth in CFSA’s Care

During the performance oversight hearing, public witnesses expressed concern about youth in-care continuing to experience placement instability. One witness noted, “Some of this ongoing placement instability reflects inconsistencies in the agency’s practices with respect to matching children in care with appropriate placements...”⁸⁹

The Committee is concerned about the high number of placement changes among youth aged 15, 16, and 17. According to data provided in performance oversight pre-hearing responses shown in *Figure 9*, in Fiscal Year 2023, 59% of youth with 5 or more placement changes were ages 15, 16, and 17— with youth in that same age group making up only 28% of the youth with 3 to 4 placements, and only 8% of youth with 2 placements.⁹⁰ This data reveals if a youth aged 15,

Age at End of FY	Placement Episodes				Total
	1	2	3-4	5+	
<1 Year	20	3	1	0	24
1	22	2	0	0	24
2	25	7	1	0	33
3	17	6	0	0	23
4	13	3	1	0	17
5	11	4	1	0	16
6	9	1	0	0	10
7	13	4	2	0	19
8	13	4	1	1	19
9	6	1	1	0	8
10	11	4	3	0	18
11	13	7	2	2	24
12	10	5	4	0	19
13	10	7	5	5	27
14	13	4	4	3	24
15	11	1	8	6	26
16	9	3	3	12	27
17	17	3	6	5	31
18	14	9	5	1	29
19	18	9	10	4	41
20	30	5	2	0	37
Total	305	92	60	39	496
Percentage	61.49%	18.55%	12.10%	7.86%	100.00%

⁸⁸ *A Path Forward: Transforming the Public Behavioral Health System for Children, Youth, and their Families in the District of Columbia*, pages 168-171. Available at: <https://childrenslawcenter.org/our-impact/health/behavioral-health/a-path-forward-for-dcs-public-behavioral-health-system/>.

⁸⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Tami Weerasingha-Cote.

⁹⁰ CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 147.

16, or 17 is not placed the first time, there is an almost 50% chance they will not be placed until after at least 5 other placements.

Investments in tailored placement options for specific populations, such as the newly opened Allen House, are demonstrations of incredible progress made in the agency's placement array. CFSA should build upon such advancements by further investing in development of placements for populations that have specific needs or have histories of high levels of placement instability, such as older youth who don't feel comfortable in group homes, struggle to find foster placements, and are involved in the juvenile legal system.

Child Protective Services Referral Outcome Tracking

Policy Recommendation 4: The Committee recommends CFSA implement policies and procedures to collect data on the outcomes of referrals for services and interventions made by CPS to families who have had an investigation substantiated.

In additional oversight responses, CFSA explained its inability to track how many families with a substantiated investigation did or did not complete the services and interventions to which they were referred by CPS.

- *“Despite conducting continuous quality improvement (CQI) meetings consistently over the past five years, providers not affiliated with the Collaboratives either choose not to utilize CFSA's Community Portal or fail to update referrals post- submission by social workers. Recent initiatives aimed at establishing a closed- loop, centralized referral system have not been expanded to include evidence- based programs. In the absence of a centralized referral system, it is **difficult to provide reliable information concerning the participation of Child Protective Services (CPS)-referred families in services and their successful completion of evidence-based programs beyond Collaborative case management.**” – CFSA⁹¹*

The Committee finds this response deeply troubling and does not understand why this data is not being tracked. Whether or not families engage and successfully complete services following a CPS referral is vital information that would inform CFSA and the Council on the willingness and ability of families to change circumstances that were the basis of the referral in the first place, as well as on the effectiveness the services and interventions offered by providers.

CFSA should require all providers, including those that are not Collaboratives, to track consistent, accurate data on referred families' participation and completion of all services and interventions, including evidence-based programs.

Support for Kinship Caregivers

Policy Recommendation 5: The Committee recommends CFSA provide greater support to kinship caregivers.

⁹¹ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 27.

During the performance oversight hearing, a kin caregiver expressed they were “*not prioritized*” during the licensing process because “*it was assumed we would take these children in because they were kin and we’d make it work without support or resources.*”⁹² Public witnesses also told of their concerns regarding the District’s low reimbursement stipends despite the rising costs of caring for a child.⁹³ For example, CFSA’s rate for a kin caregiver in the District is only \$38 a day.⁹⁴

During the performance oversight hearing, CFSA noted kinship caregivers can turn to the Collaboratives as a resource.⁹⁵ However, the Committee is concerned about the capacity of Collaboratives—which provide services to the District public at-large—to serve as a significant source of support for kinship families, particularly those participating in IFPA’s and safety plans that may have greater needs for resources because they cannot access as many formal resources from CFSA.

The Committee also notes that kinship caregivers who reside in Maryland have access to even fewer resources because Collaboratives are permitted to provide services to only District residents. The Committee is disappointed by CFSA’s belief that kinship caregivers who reside in Maryland should “*access resources in the counties where they reside*”⁹⁶ instead of being able to access greater resources from CFSA.

Legal Counsel

Policy Recommendation 6: The Committee recommends CFSA provide mandatory referrals to legal counsel during the Informal Family Planning Arrangements (IFPA) and Safety Planning process.

The Committee was glad to learn CFSA would allow an attorney to be present if requested, including by a caregiver or child, during the meeting in which an IFPA or safety plan is completed.⁹⁷ During the performance oversight hearing, a public witness described ongoing concerns with the lack of safeguards for the preservation of the due process rights of parents and caregivers in the IFPA and safety planning processes.⁹⁸ In light of this testimony, the Committee was disappointed to learn CFSA has no plans to provide mandatory legal referrals for parents and caregivers in these extrajudicial processes.⁹⁹ The Committee was further concerned that CFSA believes “*the agency does not have an adverse interest to the parent*”¹⁰⁰ given that parents and the agency often do not agree on the same goal or at least the process by which to achieve a similar goal.

⁹² Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Keonna Morris Ewing.

⁹³ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Dr. Sheryl Chapman.

⁹⁴ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 39.

⁹⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of CFSA.

⁹⁶ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 6.

⁹⁷ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 3a.

⁹⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Melody Webb.

⁹⁹ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 3d.

¹⁰⁰ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 3c.

The Committee supports CFSA providing information to refer families for legal counsel in both *Kinship Care: A Guide to Exploring Your Options* and the Kinship Navigator.¹⁰¹ However, in performance oversight pre-hearing responses, CFSA noted the agency does not track the number of referrals to legal counsel provided to parents who participated in safety plans, and that only two referrals were made in Fiscal Year 2022 for parents who participated in IFPA's.¹⁰² The Committee believes this response supports the concern that the agency's current practice of providing legal referral information through the aforementioned resources is insufficient to fully inform families of their right to have counsel present and to empower families to avail themselves of that right.

CFSA should offer referrals to legal counsel for every parent, caregiver, and youth involved in an IFPA or safety plan in order to protect the due process rights of each throughout these processes.

Safety Planning

Policy Recommendation 7: The Committee recommends CFSA gain the ability to track the number of youth who were sent to live with relatives via a safety plan.

Currently, CFSA tracks the number of safety plans developed under the following program areas: investigations, in-home, and out-of-home.¹⁰³ However, CFSA noted in additional oversight questions that the agency does not have the ability to track the number of youth who were sent to live with relatives via a safety plan.¹⁰⁴ The Committee is encouraged that CFSA “will inquire” if this data can be captured in the agency's new information system, Stronger Together Against Abuse and Neglect in DC (STAAND).¹⁰⁵

CFSA should prioritize collecting this safety plan data as the agency finalizes the development of STAAND to provide a greater level of transparency in the family planning process.

Safety of Youth with Kin

Policy Recommendation 8: The Committee recommends CFSA conduct a Child Protection Register (CPR) check and a Nationwide Sex Offender Registered check on all adults with whom a child will reside while in the care of kin.

The Committee remains concerned CFSA is not adequately ensuring the safety of youth under IFPA's or safety plans by not providing CPR and sex offender checks on caregivers with IFPA's and safety plans. During the performance oversight hearing, CFSA maintained the agency lacked the authority to do so because the agency does not have custody of the youth as parental neglect was not substantiated and there is no neglect petition.¹⁰⁶

The Committee was thus surprised to learn CFSA plans to begin conducting CPR and Nationwide Sex Offender Register checks on identified caretakers during the IFPA process, beginning in May

¹⁰¹ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 3b.

¹⁰² CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 169.

¹⁰³ CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 129.

¹⁰⁴ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 6.

¹⁰⁵ CFSA Fiscal Year 2023 Additional Oversight Responses, Question 6.

¹⁰⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of CFSA.

2024. If CFSA has always had the authority to conduct these background checks, the Committee wonders why CFSA has not been doing so. The Committee believes this is a significant first step to gaining assurances of a child's safety under an IFPA, however, the Committee believes more action must be taken.

CFSA should expand on this positive step by conducting CPR and Nationwide Sex Offender Register checks on every adult with whom a child will reside while in the care of kin, whether through formal kinship arrangements, IFPA's, or safety plans.

Older Youth

Policy Recommendation 9: The Committee recommends CFSA continue prioritizing services to older youth in care.

During the performance oversight hearing, public witnesses spoke of the lack of consistent implementation of older youth programs that offer foster independent living skills, training vocational and educational support, and transitional assistance—which has resulted in different youth having different experiences and opportunities.¹⁰⁷

The Committee is concerned youth's ability to access these resources is too often determined by which agency manages their placement, the individuals on the youth's social work and case teams, the nature of the youth's placement, or whether the resource parents or staff are willing to be supportive of and engaged with the youth's participation in these programs.

As the ability of youth transitioning out of CFSA's care depends on their access to the knowledge and resources gained by these initiatives, CFSA should ensure *all* older youth are equally able to gain the benefits of these programs elsewhere from CFSA or community or agency providers so they have the best chance of thriving upon leaving CFSA's care.

Domestic Violence

Policy Recommendation 10: The Committee recommends CFSA establish an institutional partnership with community stakeholders to improve outcomes for survivors of domestic violence involved in the child welfare system.

During the performance oversight hearing, public witnesses described many improvements CFSA has made in recent years by developing a nonpunitive support-focused approach to providing resources to survivors of domestic violence.¹⁰⁸ However, public witnesses also expressed concern that this new approach was being taken only by certain lower-level CFSA staff, such as social workers and the domestic violence specialist.

¹⁰⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Tami Weerasingha-Cote.

¹⁰⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Michelle Sewell.

CFSA leadership should take an active and prominent role in establishing stronger collaboration on an institutional level with organizations in order to re-evaluate processes and protocols, strengthen services, and improve outcomes for survivors of domestic violence.

Educational Neglect

Policy Recommendation 11: The Committee recommends CFSA engage quickly, thoroughly, and honestly with the Committee and Council as legislation regarding educational neglect makes its way through the legislative process.

The Committee acknowledges the District’s profound chronic absenteeism and truancy crisis—with 43% of students being chronically absent and 37% of students being truant in School Year 2022-2023.¹⁰⁹

The Committee believes CFSA’s current role in getting kids to attend school is inappropriate and ineffective. While analyzing CFSA’s data on educational neglect from performance oversight pre-hearing responses, the Committee discovered a profound disconnection between the level of absenteeism and the number of reports CFSA receives, accepts, and substantiates.

While chronic absenteeism is unacceptably high, it is beginning to improve: from School Year 2021-2022 to School Year 2022-2023, the number of students between the ages of 5 and 13 who had at least 10 full-day unexcused absences dropped 5 percentage points, from 38% to 33%.¹¹⁰ The Committee notes this statistic because it is students in this age group who are referred the CFSA when they miss 10 or more days of unexcused absences within a school year.¹¹¹

Yet, as demonstrated in *Figures 10 and 11*, despite this *drop* in absenteeism, the number of reports for educational neglect *increased* 19 percentage points from School Year 2021-2022 to School Year 2022-2023.¹¹² Further, despite receiving *more* reports in School Year 2022-23, CFSA accepted 7% *fewer* of those reports.¹¹³ In addition, despite accepting *fewer* reports in School Year 2022-2023, CFSA substantiated almost the same number of reports as in School Year 2022-2023—resulting in CFSA substantiating 23% *more* of accepted reports.

¹⁰⁹ District of Columbia Attendance Report 2022-23 School Year, Office of the State Superintendent of Education. Chronic absenteeism occurs when a student is absent, including both excused and unexcused partial and full-day absences, for at least 10 percent of enrolled instructional days. Chronic truancy occurs when a student has accrued at least 10 full-day unexcused absences during the school year.

¹¹⁰ The Committee was provided this data from OSSEE prior to the CFSA performance oversight hearing on February 21, 2024.

¹¹¹ D.C. Official Code § 4-1321.02(b)(1)(b).

¹¹² CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 60.

¹¹³ CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 60.

Figure 10: Absenteeism and Educational Neglect Among DC Public School Students Aged 5-13 (Report Number)

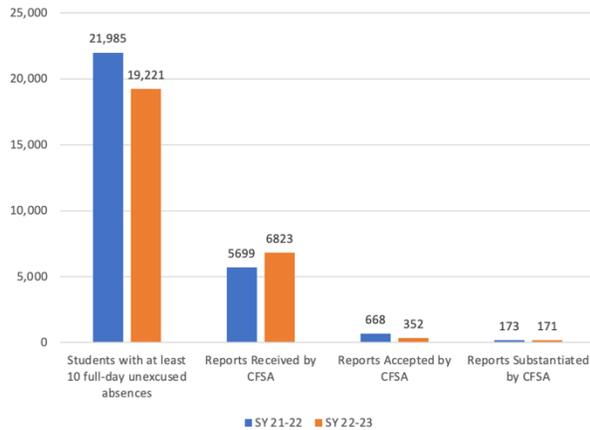
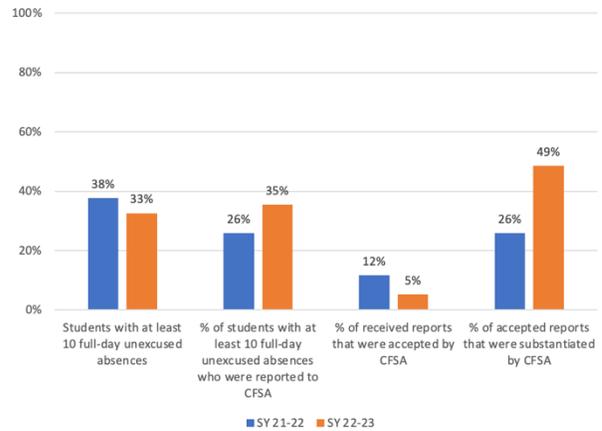


Figure 11: Absenteeism and Educational Neglect Among DC Public School Students Aged 5-13 (Percent)



From this data revealing *less* absenteeism, *more* reports for educational neglect, *fewer* reports accepted, and *more* accepted reports being substantiated, the Committee is not seeing a reduction in absenteeism result in a reduction in educational neglect. This leads the Committee to believe 1) neglect is not why kids are absent from school and 2) the current educational neglect system is not effective in getting kids to attend school.

Yet, under current law and practice, teachers and CFSA social workers must spend significant time and resources on these tens of thousands of educational neglect reports. In pre-hearing responses, when discussing reports of educational neglect that are screened out, CFSA cited examples of reports submitted by schools “*due to statutory reporting requirements only, in which there are no concerns among school personnel about the student’s academic performance.*”¹¹⁴ The Committee believes a report based only on the number of absences with no other concerns is an inefficient use of time and resources of both DCPS and CFSA.

The District has ample resources to help families get kids back in school. The Committee believes the most direct way for a family to be connected to those resources should not be from an educational neglect report. The Committee recognizes determining the root causes of why a student is not in school and connecting families with the resources they need to address those root causes are both vitally important.

The Committee will continue to examine every aspect of this absenteeism crisis very closely. However, the Committee refrains from making specific recommendations as to what CFSA should do differently because the Committee is confident the laws, policies, and procedures regarding educational neglect will be changing quickly and substantively as the Council and the Mayor consider numerous proposals to address chronic absenteeism and truancy.

CFSA should be a vocal and active participant during this process and offer its own views of what it believes the agency’s role should be and what it will take to get District students back in school.

¹¹⁴ CFSA Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 69(a).

**Committee on Facilities and Family Services
Fiscal Year 2025 Budget Recommendations**

The Committee looks forward to collaborating with CFSA leadership to right-size CFSA's role so that the District's child welfare agency can spend its time and resources on true abuse and neglect and keeping families together.

Office of the Ombudsperson for Children (OFC)

AGENCY MISSION AND OVERVIEW

The Office of the Ombudsperson for Children (OFC) is committed to working collaboratively across systems that impact the D.C. Child and Family Services Agency (CFSA) children to foster improved outcomes, strengthen service delivery and increase accountability.

The Office of the Ombudsperson for Children (OFC) will receive complaints and make recommendation for resolution of complaints from CFSA constituents involving an administrative act of CFSA or a CFSA affiliate. OFC will also facilitate interagency communication and coordination related to issues impacting CFSA children. OFC may investigate on its own initiative, systemic concerns related to CFSA children including issues relating to interagency communication and coordination. OFC will review and provide recommendations to policies, procedures, regulations, and directives as established, implemented or practiced by CFSA or a CFSA affiliate. In addition, OFC will notify the appropriate CFSA contact, including the Agency Director and Office of General Counsel (OGC), if necessary, of identified concerns and make recommendations for improvement. OFC will facilitate communication between CFSA and CFSA constituents as needed; offer voluntary conflict resolution services and provide education, information and referrals to individuals as appropriate.

COMMITTEE RECOMMENDATIONS

The Committee recommends **restoring** funding for the Office of the Ombudsperson for Children (OFC), which was defunded in the Mayor's proposed FY2025 operating budget.

***Budget Recommendation 1:** The Committee restores \$ 1,247,254 for the Office of the Ombudsperson for Children.*

The Committee also submits the following policy recommendations for consideration:

***Policy Recommendation 1:** The Committee recommends OFC provide more data and analysis about placement disruptions in the annual report.*

***Policy Recommendation 2:** The Committee recommends OFC provide more data and analysis about mental health services in the annual report.*

***Policy Recommendation 3:** The Committee recommends OFC provide more data and analysis about crossover youth in the annual report.*

***Policy Recommendation 4:** The Committee recommends OFC include all cases and recommendations for agencies besides CFSA in the annual report.*

Restoration of OFC

***Budget Recommendation 1:** The Committee restores \$ 1,247,254 for the Office of the Ombudsperson for Children.*

The Committee believes the Office of the Ombudsperson for children is **not** “*duplicative*”, as the Mayor claims.¹¹⁵ During the budget oversight hearing, one witness explained OFC provides the following four *unique* functions:

- **Ensures transparency and accountability** in the child welfare system;
- **Identifies systemic issues and provides recommendations** across the entire child welfare system to support interagency coordination;
- **Comprehensively tracks crossover youth** and providing systemic analyses; and
- **Resolves day-to-day problems** for District children and families.¹¹⁶

The Committee ardently declares OFC’s work in serving these functions is life-changing, invaluable, and done by no other entity in the District of Columbia.

When asked what the District’s child welfare system would look like without OFC, without a court monitor, and without an internal agency ombudsperson office (as would be the case under the Mayor’s proposed subtitle), a public witness said, “[w]e would be entering **uncharted territory**. . . I don’t want to imagine what it would look like.”¹¹⁷

The Committee encourages the Executive to review the Committee on Human Services’ report on OFC’s Establishment Act¹¹⁸ to gain knowledge of and appreciation for the traumatic, gut-retching, and horrifying experiences of children and families involved with CFSA before OFC existed. By funding the office, the Committee aims to protect the District’s children and families from similar circumstances by maintaining a truly independent and impartial oversight body over the District’s child welfare agency. If the Committee did not do so, **“for the first time in more than 30 years, there will be no one to oversee CFSA and ensure the safety and wellbeing of our most vulnerable residents, our children.”**¹¹⁹

The Committee also views the abolishment of the agency as unfortunate Executive interference in the Council’s legislative oversight authority. OFC is truly independent and impartial because it is an agency of the legislative branch; the Ombudsperson not only does not report to the CFSA Director, but does not even report to the Mayor. OFC was deliberately established outside of the Executive branch to provide the Council with an oversight mechanism that has the authority and resources to conduct the robust level of supervision and inspection that a government agency that has the power to remove children from their parents requires. The Committee agrees with a witness who noted OFC is **“absolutely essential”** to ensure the Council’s oversight of CFSA is informed and without OFC the Council would have *“lost its source of independent information about CFSA’s operations as well as the ability to conduct meaningful oversight.”*¹²⁰ The Committee believes the Executive’s existential attack on OFC is inherently an attack on the democratic

¹¹⁵ Committee of the Whole Public Briefing on the Mayor’s Fiscal Year 2025 Proposed Budget and Financial Plan, April 3, 2024, Testimony of Mayor Muriel Bowser.

¹¹⁶ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Leah Castelaz.

¹¹⁷ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Leah Castelaz.

¹¹⁸ Committee on Human Services Report on Bill 23-0437, the “Office of the Ombudsperson for Children Establishment Amendment Act of 2020”.

¹¹⁹ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Stephanie McClellan.

¹²⁰ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Stephanie McClellan.

principle of separation of powers in the District of Columbia, and does not take such an attack lightly.

The Committee notes the Executive *could* have reinstated CFSA’s internal Office of the Ombudsman—which existed before OFC’s creation—in order to continue at least some of the oversight and resources provided by OFC. However, during the performance oversight hearing, CFSA confirmed there was nothing in the proposed budget to reestablish an internal ombudsman.¹²¹ The Executive’s plan was to move backwards by leaving families on their own to navigate the District’s complex and traumatic child welfare system. The Committee disagrees with and avoids this dangerous approach.

The Committee also hopes this is the last time the Executive plays games with the existence of OFC. In 2021, the Mayor vetoed OFC’s establishing act.¹²² OFC exists today only because the Council chose to prioritize the needs of children and families by overriding the Mayor’s veto by a margin of 12 to 1.¹²³ The following year, the Mayor defunded OFC in the proposed Fiscal Year 2023 budget, and the Council, under the leadership of Councilmember Nadeau, restored the agency’s funding.¹²⁴

After all these years, the Ombudsperson has been confirmed, staff have been hired, space has been secured, intake systems have been established, and most importantly, children and families have been served.¹²⁵ The Committee agrees with a witness who noted the Mayor yet again tried in-effect to veto the Council’s creation of this office—this time *“using the pretext of the budget shortfall to try to **drive a stake through the heart of CFSA oversight** in general, and the OFC in particular.”*¹²⁶

The Committee also expresses deep dismay in the process by which the Executive chose to abolish the agency. At no point during the budget process did the Executive discuss the termination of the agency with the Ombudsperson. In fact, the Ombudsperson learned of the agency’s proposed elimination only after receiving communication from the Committee following the release of the Mayor’s proposed budget.¹²⁷ District government employees deserve better.

The Committee, with significant assistance from Councilmember Nadeau and the Committee on Public Works and Operations, funds OFC at the full amount of the agency’s assessed budget needs of \$ 1,247,254 for Fiscal Year 2025.

¹²¹ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of CFSA.

¹²² See the legislative history of “B23-0437 - Child Safety and Well-Being Ombudsperson Establishment Act of 2019 (now known as “Office of the Ombudsperson for Children Establishment Amendment Act of 2020”)” at <https://lims.dccouncil.gov/Legislation/B23-0437>.

¹²³ See the legislative history of “B23-0437 - Child Safety and Well-Being Ombudsperson Establishment Act of 2019 (now known as “Office of the Ombudsperson for Children Establishment Amendment Act of 2020”)” at <https://lims.dccouncil.gov/Legislation/B23-0437>.

¹²⁴ Certification of the Report and Recommendations of the Committee on Human Services on the Fiscal Year 2023 Budget and Financial Plan for Agencies Under Its Purview.

¹²⁵ District of Columbia Office of the Ombudsperson for Children, Fiscal Year 2023 Annual Report, January 11, 2024.

¹²⁶ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Stephanie McClellan.

¹²⁷ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of OFC.

Annual Report

Placement Data and Analysis

Policy Recommendation 1: The Committee recommends OFC provide more data and analysis about placement disruptions in the annual report.

OFC's 2023 report provides insightful data on placements for youth in the care of CFSA, including the number of placement moves and a list of reasons for placement disruptions. According to the report, 372 of 588 placement moves were considered disruptions.¹²⁸ During the performance oversight hearing, a public witness noted the report did not provide the number of children that experience each type of disruption, identify the specific types of placements, or provide specific details on the cases.¹²⁹ The witness went on to explain because "**disrupting from a placement is destabilizing and has been found to lead to delayed permanency, academic difficulties, and challenges developing meaningful attachments**" it would be helpful for the report to include more detailed information about the reasons for disruptions and what additional resources are necessary to assist youth in securing placement stability.¹³⁰

OFC should include a more granular level of data and analysis in its annual report so OFC, CFSA, the Council, and the public can be better informed about the causes of and solutions to placement disruptions.

Mental Health Services Data and Analysis

Policy Recommendation 2: The Committee recommends OFC provide more data and analysis about mental health services in the annual report.

OFC's 2023 report included high-level data on mental health services for families and youth involved in the child welfare system. For example, the report lists the percent (93%) of eligible youth who received a behavioral health evaluation within 30 days of entry, the number (29) of completed mental health evaluations, the percent (63.7%) of youth in CFSA's care who were actively engaged in behavioral health services, the (9) therapeutic modalities CFSA in-house clinicians provide, the (10) therapeutic modalities for which CFSA refers youth to outside providers, the total numbers of youth who were admitted for an acute hospital stay (25) and residential treatment facility (11).¹³¹

During the performance oversight hearing, a public witness noted the report did not expand on the high-level data to show existing barriers to accessing mental health services.¹³² The witness

¹²⁸ District of Columbia Office of the Ombudsman for Children, Fiscal Year 2023 Annual Report, January 11, 2024

¹²⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹³⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹³¹ District of Columbia Office of the Ombudsman for Children, Fiscal Year 2023 Annual Report, January 11, 2024, page 14-15.

¹³² Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

explained because **youth and families “*frequently struggle to access some of the most basic behavioral health services*”** inclusion of more information about the substantial barriers to receiving referrals and services would result in a better understanding of how youth and families involved in the child welfare system interact with and access the District’s public behavioral health system.¹³³

OFC should include the aforementioned data and analysis regarding mental health services in the annual report to empower CFSA, DBH, and the Council to work together to foster better interagency coordination for delivery of more timely access to quality mental health services for youth and families.

Crossover Youth Data and Analysis

Policy Recommendation 3: The Committee recommends OFC provide more data and analysis about crossover youth in the annual report.

The Committee recognizes the barriers OFC faces in its efforts to obtain data on crossover youth, including the lack of consistent data collection processes by CFSA and DYRS, as well as confidentiality statutes that limit OFC’s access to juvenile case social records. In performance oversight pre-hearing responses, OFC noted District laws regarding juvenile justice records as a statutory impediment to the office’s operations.¹³⁴ During the performance oversight hearing, OFC explained because District law ¹³⁵ does not list OFC as one of the government entities that is permitted to inspect juvenile case records and juvenile social records, agencies are hesitant to share those records with OFC.¹³⁶ The Committee commits to exploring amending the law to explicitly reflect OFC’s right to access juvenile case records and juvenile social records.

During the performance oversight hearing, a public witness emphasized OFC’s annual report includes data regarding only dual-jacketed youth, not all crossover youth.¹³⁷ The witness explained dual-jacketed youth are involved in both the juvenile legal system and the child welfare system *at the same time*, while crossover youth experience both systems *even if at separate times*.¹³⁸ As a result of including only dual jacketed youth, the data provided covers the experiences of only eight youth; limiting the data’s usefulness in identifying systemic issues that are not the result of individual situations and circumstances. The witness also noted the lack of detailed data and analysis on dual-jacketed youth in the annual report could be due to OFC’s difficulties accessing even the high-level data that was provided.¹³⁹

¹³³ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹³⁴ OFC Fiscal Year 2023 Performance Oversight Pre-hearing Responses, Question 50.

¹³⁵ D.C. Official Code §§16–2331(c)(4) and § 16–2332(c)(4).

¹³⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of OFC.

¹³⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹³⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹³⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

During the budget oversight hearing, a public witness explained the importance of OFC collecting and analyzing data on all crossover youth: noting including such data “*allows the District to understand the connection between abuse and neglect and justice- system involvement*” and by not doing so “*the District is unable to develop appropriate, evidence-based interventions or to measure interventions’ effectiveness.*”¹⁴⁰

OFC should continue its efforts to gain access to as much data on all crossover youth as possible in order to strengthen the office’s ability to identify and analyze existing barriers crossover youth face due to current or previous involvement in the juvenile legal and child welfare systems. OFC should also work with the Committee to explore changing the law to codify the office’s right to access these important records.

Cases and Recommendations

Policy Recommendation 4: The Committee recommends OFC include all cases and recommendations for agencies besides CFSA in the annual report.

OFC’s annual report included summaries, findings, recommendations, and CFSA’s responses for three cases from 2023.¹⁴¹ During the performance oversight hearing, a public witness noted the benefits of OFC providing such insightful information for *all* of the office’s cases.¹⁴² The public witness highlighted the three cases included in the 2023 report focus on only CFSA’s role and included recommendations for only CFSA.¹⁴³ The witness explained because an agency other than CFSA may be better suited to assist a family involved in the child welfare system, OFC including cases and recommendations that involve other agencies would shed light on how other agencies should assist youth and families involved in the District’s child welfare system.¹⁴⁴

OFC should strive to include summaries, findings, recommendations, and agency responses for all the office’s cases and provide recommendations to other agencies in future annual reports. Doing so will provide the District with a clearer understanding of the current problems with and potential solutions to improving District laws, policies, and procedures affecting youth and families involved in the child welfare system.

¹⁴⁰ Committee on Facilities and Family Services Budget Oversight Hearing, April 25, 2024, Testimony of Tracy Velázquez.

¹⁴¹ District of Columbia Office of the Ombudsperson for Children, Fiscal Year 2023 Annual Report, January 11, 2024, page 14-15.

¹⁴² Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹⁴³ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

¹⁴⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 21, 2024, Testimony of Leah Castelaz.

Department on Disability Services (DDS)

AGENCY MISSION AND OVERVIEW

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

Summary of Services

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. Support for the two DDS administrations is provided by agency management.

The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this directive through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

Division Description

The Department on Disability Services (DDS) operates through the following 5 divisions:

Developmental Disabilities Services (Administration) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **Health and Wellness Operations** - supports the health of individuals by serving as a resource to the case management, quality assurance and intake division. The Health and Wellness Unit provide assessments of provider agencies and generates recommendations for optimizing health care delivery for those served with emphasis on health maintenance and promotion. It offers technical assistance, as needed, to provider staff. The Health and Wellness Unit provides oversight of health care delivery in ICFs/IDD, and Home and Community-Based Services waiver settings. Oversight includes monitoring of health management care plans, behavior support plans, meal protocols, and other treatment plans required to optimize individual health status. Collaborative efforts between the Health and Wellness Unit, intergovernmental agencies (DHCF, DBH, and others) comprised the division's efforts to minimize barriers to the receipt of optimal and appropriate health care and habilitation needs for those served. The DDA Health and

Wellness Unit is posed to support and meet the needs of those served who face illness and diseases, require health promotion and maintenance, and live with disability during various stages of the health care continuum.

- **Incident Management and Enforcement Operations** - is responsible for investigating incidents involving allegations of abuse and neglect, and all other incidents impacting the safety and health of persons receiving services from DDA. Additionally, IMEU is responsible for following up to determine providers' compliance with implementing plan of corrections in response to recommendations stemming from an IME investigation, for conducting quality assurance activities, and facilitating peer review; and
- **Service Planning and Coordination Operations**- provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court.

Operations Services - provides supervision of, and support to, divisional activities.

This division contains the following activity:

- **Department on Disability Service Operations** - DDA Consumer Resources and Operations DDA Consumer Resources and Operations manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services - assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **Disability Determination Services** - administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administrations.
- **Independent Living Operations** - provides services to individuals with disabilities to help them to live as independently as possibly in the community.
- **Randolph Sheppard Vending Services** -provide employment for persons who are blind to assist them to operate retail facilities on federal and District of Columbia properties including snack bars, delis, gift shops, cafeterias, newsstands, and dry cleaners. With all blind vendors, the program works with its federal partners (e.g. General Services Administration) to ensure the appropriate operation of vending facilities operated by blind vendors and non-vendor operated machine locations throughout the District. The program administers all vending for both the Federal and District Governments; and
- **Vocational Rehabilitation Services** - assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for,

maintain, and advance in integrated, competitive employment, and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities.

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

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

COMMITTEE RECOMMENDATIONS

The Committee recommends **approval** of the Mayor’s proposed FY2025 operating budget for the Department on Disability Services (DDS) with the following modifications:

***Budget Recommendation 1:** The Committee adds \$416,508.41 for the clothing allowance in Human Care Agreements for people with disabilities in DDA residential placements.*

***Budget Recommendation 2:** The Committee adds \$900,000 for the administrative fee for DDA residential providers.*

The Committee also submits the following policy recommendations for consideration:

***Policy Recommendation 1:** The Committee recommends DDS reevaluate and reform its complaint process.*

***Policy Recommendation 2:** The Committee recommends DDS improve communication with supported persons and families, providers, and employees, especially service coordinators.*

***Policy Recommendation 3:** The Committee recommends DDA update existing and establish additional trainings for providers.*

***Policy Recommendation 4:** The Committee recommends DDS develop a simplified version of the Housing Resource Guide and partner with agencies and community organizations to better disperse the guide beyond people with disabilities who are supported by DDS.*

***Policy Recommendation 5:** The Committee recommends DDA expand eligibility for Participant-Directed Services (PDS) to the IDD waiver.*

Policy Recommendation 6: *The Committee recommends DDA take additional steps to continue its progress of reducing the length of time applicants for DDA services wait before receiving services.*

Policy Recommendation 7: *The Committee recommends DDA prioritize increasing rental cap limits for Fiscal Year 2026.*

Policy Recommendation 8: *The Committee recommends DDS honor its commitment to not reduce companion services.*

Policy Recommendation 9: *The Committee recommends RSA reform and improve the training curriculums for Vocational Rehabilitation (VR) counselors.*

Policy Recommendation 10: *The Committee recommends DDS enhance its recruitment efforts for VR counselors.*

Policy Recommendation 11: *The Committee recommends RSA partner with DC Public Schools, DC Public Charter Schools, and private schools to develop a comprehensive plan to increase participation among eligible students in pre-employment transition services (pre-ETS).*

Policy Recommendation 12: *The Committee recommends RSA should take steps to better ensure compliance with the Workforce and Innovation Opportunity Act of 2014 (WIOA).*

Policy Recommendation 13: *The Committee recommends RSA establish standard policies and procedures to address delays in communicating with people receiving services and issuing decisions.*

Policy Recommendation 14: *The Committee insists RSA participate in mediation facilitated by the Department of Education.*

Policy Recommendation 15: *The Committee insists RSA foster a better, more productive, and more respectful relationship with the newly elected Blind Vendors Committee.*

Policy Recommendation 16: *The Committee insists RSA provide all communications with Blind Vendors in a method that fully satisfies the reasonable accommodation requests of every Blind Vendor.*

Policy Recommendation 17: *The Committee insists RSA work diligently and quickly to change the policies, practices, and culture of the Randolph Sheppard program to the greatest extent possible.*

COMMITTEE ANALYSIS AND COMMENTS

DDA Clothing Allowance

Budget Recommendation 1: The Committee adds \$416,508.41 for the clothing allowance in Human Care Agreements for people with disabilities in DDA residential placements.

The Mayor’s Fiscal Year 2025 proposed budget eliminated the \$50 per month clothing allowance that DDA has long included in Human Care Agreements with disability residential service providers. The Committee emphasizes the benefits of the allowance go well beyond the ability to purchase clothing. As a disability service provider noted:

- *“The clothing allowance plays a vital role in enabling individuals to purchase seasonal attire, **promoting their sense of dignity and normalcy**. For those unable to work and profoundly disabled, it’s especially crucial as it allows them to dress appropriately for each season, fostering a positive self-image. Without this allowance, many lack the means to afford such basic necessities.” – Mercy Faturoti, Director, Innovative Life Solutions, Inc.¹⁴⁵*

During the budget oversight hearing, DDS said supported persons in residential placements should instead use their \$150 per month Personal Needs Allowance (PNA) to pay for clothing.¹⁴⁶ In the Fiscal Year 2024 budget, the Personal Needs Allowance was increased from \$100 to \$150—the first increase since 2007.¹⁴⁷ The Committee agrees with public witnesses who decried the inherent lack of fairness of cutting the clothing allowance right after the Personal Needs Allowance was increased by the same amount:

- *“Offsetting last year’s increase to the Personal Needs Allowance by eliminating the clothing allowance **wipes out the progress that people with developmental disabilities fought hard to make**.” – Shawn Ullman, CEO, Quality Trust for Individuals with Disabilities¹⁴⁸*
- *“Positing that this \$50.00/month increase, the first increase in over ten years, would compensate for losing their clothing allowance **seems contradictory and punitive**. Effectively, there has been no increase in income for our most vulnerable, despite the inflationary constraints we are all facing and our mandate to support them with community integration and inclusion.” – Saweda Kamara-Bullock, Director of Compliance & Operations for Wholistic Services Inc.¹⁴⁹*
- *“Many people supported do not work so the PNA monthly allowance is their only income. Imposing a mandate to purchase their clothing using this money will **dramatically reduce the money they have to enjoy community-based activities, go on vacations and purchase things they want and need**.” – Kimberly A. Scott, CEO, My Own Place, Inc.¹⁵⁰*

¹⁴⁵ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Written Testimony of Mercy Faturoti.

¹⁴⁶ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

¹⁴⁷ Certification of the Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2024 Budget and Financial Plan for Agencies Under Its Purview.

¹⁴⁸ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Shawn Ullman.

¹⁴⁹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Written Testimony of Saweda Kamara-Bullock.

¹⁵⁰ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Kimberly A. Scott.

The Committee maintains the ratio of money saved in a tight budget year to harm to vulnerable people from the Mayor’s proposal is unacceptably disproportionate. This cut would save the District only \$600,000 a year and yet will provide people with disabilities in residential placements with the same amount for their personal needs as they did in 2007— despite continuing rising costs in the District.

The Committee understands other agencies, including DBH, do not include clothing allowances in agreements with providers. However, that makes this assistance even more critical. DDS should not use the lack of provision by other agencies as a reason to move backwards and stop including the clothing allowance for its own providers.

The Committee adds \$416,508.41 to DDA’s budget for the clothing allowance for people in residential placements so that they can continue to spend their PNA’s on other personal necessities besides clothing.

DDA Service Provider Administrative Fee

Budget Recommendation 2: The Committee adds \$900,000 for the administrative fee for DDA residential providers.

The Mayor’s Fiscal Year 2025 proposed budget cut the fixed-fee paid to residential providers for the pass-through payment of occupancy related to residential expenses (or administrative fee) by \$1.4 million— or 50%.

The Committee notes the proposed cut is a continuation of the \$700,000 Fiscal Year 2024 cut that DDA implemented in April. The Committee is disappointed by not just this drastic mid-year cut, but the manner in which DDA notified providers about it.

On March 4, 2024, DDA notified residential providers a 50% cut to their administrative fee would go into effect on April 1, 2024.¹⁵¹ During the budget oversight hearing, a representative of disability services providers informed the Committee that “*providers were advised failure to sign and ‘approve’ the 50% reduction would result in DDA seeking new placement determinations for persons presently receiving residential supports.*”¹⁵² The Committee recognizes giving providers less than one month’s notice of such a drastic unilateral alteration to their budgets causes significant uncertainty and panic. The Committee also believes doing so was an act of disrespect to the people providing supports and the people with disabilities who receive those supports.

The Committee received testimony from over a dozen representatives of disability service providers who told of the devastating consequences this massive cut has already had in 2024 and would continue to have in 2025 if not restored. The message is clear: these cuts jeopardize providers’ ability to offer care at the quantity and quality necessary to support people with disabilities:

- “*The allocated savings in the budget, although fiscally advantageous in the short term for the Department on Disabilities, may **unintentionally compromise the quality and quantity***

¹⁵¹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Ian Paregol.

¹⁵² Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Ian Paregol.

***of services available to the people we support.** The long-term implications of such reductions on the operational success of service providers and, ultimately, the well-being of the people we support may suffer” – Alhaji Jalloh*

- *“The operational impact of this budget reduction is significant, as it **hampers the ability of IDD providers to deliver essential services effectively and efficiently.**” – Saweda Kamara-Bullock*

Providers are not alone in their concerns about the proposed cuts to the DDA’s Human Care Agreements. The Committee highlights the testimony of Ricardo Thornton, former resident of Forest Haven and Co-President of Project ACTION!:

- *“We have some good providers in DC who are working hard. But the budget looks bad right now, and some of our **providers won’t have enough money to keep doing a good job.** Providers have been told to cut their budgets in the current year, and they expect to see more cuts next year. Providers are losing the funds they receive to buy clothing for the people they support, and they are being asked to cut even more, which will lead to staff and nursing cuts. Please don’t cut our clothing budgets. **Please don’t cut our staff. Many people depend on that. We need staff to help us learn.** Everyone should do what they can for themselves, but many people need help. **This budget is going to leave many people with intellectual and developmental disabilities (IDD) without that help.**” – Ricardo Thornton, Project ACTION!¹⁵³*

In light of this testimony from providers and people with disabilities, the Committee was disappointed and surprised to learn DDS does not believe the 50% reduction to the administrative fee will disrupt and destabilize the District’s disability provider network.¹⁵⁴

In order to offer providers, their dedicated staff, and supported people with disabilities with more stability and resources to maintain quality of care, the Committee adds \$900,000 in one-time funds for the administrative fee for DDA residential providers. The Committee also recognizes this amount is not enough to make disability services providers whole following the drastic cuts to the administrative fee in both Fiscal Year 2024 and Fiscal Year 2025, and urges DDS to prioritize undoing the cuts for the Fiscal Year 2026 budget process.

DDS Complaint Process

Policy Recommendation 1: The Committee recommends DDS reevaluate and reform its complaint process.

During the performance oversight hearing, public witnesses expressed their experiences with submitting complaints. *“**The complaint process is atrocious,**”* said one public witness.¹⁵⁵

According to DDS’ performance oversight pre-hearing responses, a formal complaint may be filed by a person who receives DDA support, their guardian, or other legal decision-maker.¹⁵⁶ Family

¹⁵³ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Ricardo Thornton.

¹⁵⁴ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

¹⁵⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

¹⁵⁶ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53a

members, friends, advocates, and other people can also file a formal complaint for the supported person, if they have the supported person's permission to do so.¹⁵⁷ Complaints are then reviewed by the customer relations staff and the supervisor assigned to the complaint.¹⁵⁸

DDS should collaborate with OCTO to develop an online system for agency staff, supported persons, and families to track complaints. Currently, after a complaint is submitted, supported persons and families often are forced to follow-up continually with the agency via phone calls or emails in order to receive updates on a complaint.¹⁵⁹ The Committee believes establishing an online complaint tracking portal will alleviate supported persons and families' difficulties receiving information on the status and outcome of a complaint, while also lightening the administrative burden on the agency to respond to numerous inquiries to multiple staff members about the same complaint.

DDS should also establish a procedure for complaints to be formally submitted anonymously. For over a year, supported persons and families have approached the Committee seeking assistance with resolving issues arising from both DDA and RSA services. When the Committee asked why the individuals did not submit a complaint to DDS, time and again the Committee was told they did not do so for fear of retaliation by the agency. During the performance oversight hearing, when asked about this fear of retaliation, DDS said "*What I hear, though, is fear of retaliation. Not examples of retaliation.*"¹⁶⁰ Supported persons and family members have shared numerous instances of what they view as retaliation by the agency after they raised concerns or submitted complaints. The Committee has been told, for example, that exercising a legal right to appeal an agency decision related to one service has adversely impacted other unrelated services, as well as that families are hesitant to change service coordinators even though they have the option to do so because new service coordinators have treated supported persons and families unfairly for complaining about previous service coordinators.

In pre-hearing responses, DDS stated formal complaints may not be submitted anonymously, but a person may file an anonymous complaint through the customer relations staff orally and/or in writing.¹⁶¹ DDS also noted complaints may be raised anonymously by contacting an advocacy group, such as Quality Trust or Disability Rights DC.¹⁶² Furthermore, DDS explained the subject of the complaint is not prohibited from reviewing the complaint, but the complainant's personal information is redacted.¹⁶³ DDS supervisors then review the complaint and use their discretion as to whether the matter should be discussed with the subject.¹⁶⁴

The Committee believes these informal methods to raise complaints anonymously are not sufficient to neither resolve the issue of the complaint nor protect supported persons from retaliation. For example, although a complainant's personal information is redacted before it is

¹⁵⁷ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53a

¹⁵⁸ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53c.

¹⁵⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

¹⁶⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁶¹ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53b.

¹⁶² DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 55a.

¹⁶³ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53e.

¹⁶⁴ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 53f.

disclosed to the subject, if the subject is a service coordinator with less than thirty cases, the subject could easily identify and have the ability to take adverse action against the complainant.

The Committee agrees with DDS that most often the identity of the complainant must be known by the agency in order to resolve a specific issue.¹⁶⁵ However, the Committee believes the identity of the complainant need not be known at the time the complaint is submitted. The Committee believes by allowing complainants to remain anonymous when first raising an issue supported persons and families will be empowered to file more complaints instead of being forced to allow issues to linger and persist. In instances when the identity of the complainant must be known *at some point* in order to resolve an issue, DDS should implement procedures to protect the identity of the complainant—particularly from the subject— until the complainant consents for their identity to be revealed and the complaint process to move forward. In addition, the Committee believes complaints about general agency policies, procedures, and practices do not require identification of a specific subject, and therefore should be able to be raised without the complainant *ever* needing to disclose their identity to the agency.

By allowing complainants to withhold their identity upon initial submission or permanently, a formalized anonymous complaint process will likely result in more issues being brought to the attention of the agency, which will consequently lead to the resolution of more issues and improvement of delivery of service.

DDS Communication

Policy Recommendation 2: The Committee recommends DDS improve communication with supported persons and families, providers, and employees, especially service coordinators.

During the performance oversight hearing, when asked how DDS could better communicate with supported persons, one public witness said, DDS should have “**more people listening to us, not making decisions for us [and] without us.**”¹⁶⁶ Another witness said, “**the culture of DDS is an internal decision environment.**”¹⁶⁷

In addition, the parent of a supported person said families would benefit from “**a more systematic information flow from DDS to its provider agencies**”.¹⁶⁸ Witnesses cited their experience with some providers being unaware of the Cost-of-Living Adjustment to the Personal Needs Allowance that went into effect in October 2023 despite DDS providing information on this change during the agency’s monthly provider and community forums.¹⁶⁹

¹⁶⁵ “The problem with anonymous complaint is how do you resolve something if you don't know the specifics of it. . . You can't understand the story if you don't know the specific facts.” Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁶⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Ricardo Thornton.

¹⁶⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

¹⁶⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Carol Grigsby.

¹⁶⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Carol Grigsby.

Furthermore, witnesses said service coordinators themselves were unable to provide information regarding the rental cap limits that change every fiscal year.¹⁷⁰ The witness explained that when families asked for additional information, services coordinators merely tell families the information they provided is what they were told by their supervisor.¹⁷¹

The Committee agrees that communication would be improved if the agency provided more information in writing that includes explanations and instructions in **both plain language and “legalese”** that includes citations to and copies of DC Municipal Regulations, federal regulations, and provider transmittals.¹⁷² The responsibility to consolidate and disseminate this information should be on DDS— not supported persons and families.

DDA Provider Training

Policy Recommendation 3: The Committee recommends DDA update existing and establish additional trainings for providers.

During the performance oversight hearing, public witnesses expressed concerns with providers not respecting supported persons and their choices.¹⁷³ When speaking about his experience with providers, one public witness said, “*Right now, we have providers that are going through a quickie. **They are not assisting the people**, they are going through the work process.*”¹⁷⁴

In addition, DDS’ performance oversight pre-hearing responses reveal the number of providers that received a formal sanction and were placed on the Do Not Refer List **rose 94% and 63%**, respectively, from Fiscal Year 2022 to Fiscal Year 2023.¹⁷⁵ During the performance oversight hearing, DDS said these stark increases are due to a combination of providers committing more violations and DDS’ quality assurance team catching more violations.¹⁷⁶ DDS also noted the current curriculums of provider trainings have not been updated in a while.¹⁷⁷

The Committee supports DDS’ new initiative to offer providers evidence-based trainings on offering services and supports to people who are dually diagnosed with Intellectual and Developmental disabilities and behavioral health conditions. DDS should make this training mandatory for all providers, as one public witness recommended.¹⁷⁸

¹⁷⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Carol Grigsby.

¹⁷¹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

¹⁷² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony Shonnie Jones.

¹⁷³ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Robert Kennedy.

¹⁷⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Ricardo Thornton.

¹⁷⁵ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 93.

¹⁷⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁷⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁷⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Carol Grigsby.

The Committee believes more robust trainings will both increase the level of respect supported persons receive from providers and decrease the number of providers that are sanctioned and put on the Do Not Refer list.

DDA Housing Resource Guide

Policy Recommendation 4: The Committee recommends DDS develop a simplified version of the Housing Resource Guide and partner with agencies and community organizations to better disperse the guide beyond people with disabilities who are supported by DDS.

In September 2023, DDS released a Housing Resource Guide to assist people with disabilities with finding accessible affordable housing.¹⁷⁹ The Committee acknowledges and appreciates DDS' hard work and collaboration with other agencies and community partners to create such a comprehensive resource. The guide is a District government document of which the agency and its staff should be proud.

During the performance oversight hearing, a public witness praised the thoroughness of the guide, but noted that it is also "***very dense***" and is "***full of really complicated terminology***."¹⁸⁰ The Committee recognizes the need for such a complex document, but also believes the efficacy of the guide may be limited by the relatively small number of people who are able to easily comprehend the level of detail provided. DDS should work with supported persons to develop a version that is shorter and more easily readable, and thus more accessible.

During the performance oversight hearing, the Committee heard about the difficulties of people with disabilities accessing affordable accessible housing because of a lack of both truly accessible housing and information about the accessible housing options that currently exist.¹⁸¹ One public witness noted, "***A lot of times, the people that do need the accessibility housing, they wind up without it because we're not told about it.***"¹⁸² DDS should partner with agencies and community organizations to ensure the Housing Resource Guide is advertised and available to all people in the District who could benefit from the helpful information it provides, including people with disabilities, seniors, and caregivers.

DDA Participant-Directed Services

Policy Recommendation 5: The Committee recommends DDA expand eligibility for Participant-Directed Services (PDS) to the IDD waiver.

PDS offer people with disabilities more choice and control over the supports they need. According to performance oversight pre-hearing responses, only eight referrals for PDS were made in Fiscal

¹⁷⁹ DDS Housing Resource Guide. <https://dds.dc.gov/node/1687661>.

¹⁸⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Carol Grigsby.

¹⁸¹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Thomas Mangrum.

¹⁸² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Thomas Mangrum.

Year 2023 and Fiscal Year 2024, to date.¹⁸³ During the performance oversight hearing, DDS noted that just one participant began receiving services with three more to be expected soon as budgets are finalized.¹⁸⁴ Public witnesses also shared the benefits of PDS giving autonomy to people with disabilities and a desire for more people with disabilities to be eligible for PDS under the IDD waiver.¹⁸⁵ Furthermore, one public witness pointed out that expansion of PDS to the IDD waiver could help alleviate the effects of the District's shortage of Direct Support Professionals (DSP's) by allowing supported persons to hire friends and family members instead of DSP's.¹⁸⁶

DDS should engage with providers and supported persons and prioritize expanding PSD to the IDD waiver in the Fiscal Year 26 budget.

DDA Service Delays

Policy Recommendation 6: The Committee recommends DDA take additional steps to continue its progress of reducing the length of time applicants for DDA services wait before receiving services.

According to pre-hearing responses, the average length of time between determination of eligibility and receipt of services in Fiscal Year 2023 was 126 days.¹⁸⁷ While an improvement from 180 days in Fiscal Year 22,¹⁸⁸ four months is **still much too long**. Furthermore, these four months is in addition to the average of 62 days an individual waits between submitting an application and receiving a determination of eligibility.¹⁸⁹ Thus, on average, **people with disabilities wait over six months** between submitting their application and receiving services.

The Committee disagrees with DDS' assertion that the average number of days provided by the agency in pre-hearing responses are unhelpful.¹⁹⁰ The Committee believes the data quantitatively substantiates the experiences the Committee often hears from people with disabilities and families about unnecessary delays in receiving services. During the performance oversight hearing, DDS noted if an applicant or family member has a specific concern about needed services immediately, they can call their service coordinator or supervisor.¹⁹¹ While the Committee was glad to learn there are ways for services to be expedited to meet immediate needs, such ad hoc requests are insufficient for addressing the problem of systemic delays in individuals receiving services.

During the performance oversight hearing, a public witness described the waiting game supported persons and families endure when enrolling in DDA services.

- **"This is a waiting game, honestly.** *And you have heard from witnesses where individuals have died waiting for services. This is all we have left. There is not another transition*

¹⁸³ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 110.

¹⁸⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁸⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Sandy Bernstein.

¹⁸⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Sandy Bernstein.

¹⁸⁷ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 85.

¹⁸⁸ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 85.

¹⁸⁹ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 83.

¹⁹⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

¹⁹¹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

*system or agency. This is it. And I am scared – for lack of better words, **I am scared that this is what my child has left.***” – Shonnie Jones, mother of person supported by DDA¹⁹²

The Committee acknowledges waiting such a long period of time causes uncertainty that makes it difficult for supported persons and families to plan and leaves support needs unmet—jeopardizing the health and wellbeing of people with disabilities.

DDS should review and revise eligibility and application policies and procedures in order to streamline the receipt of services. During the performance oversight hearing, a witness explained that during the intake and eligibility process DDA currently schedules two different meetings with two different staff even though much of the same information is provided at both meetings.¹⁹³ The Committee agrees with the witness’s recommendation that DDA consolidate the number of required meetings to a single meeting with all the necessary parties present instead of requiring multiple meetings across several weeks or months.¹⁹⁴

DDA Rental Cap Limits

Policy Recommendation 7: The Committee recommends DDA prioritize increasing rental cap limits for Fiscal Year 2026.

Despite rents continuing to sharply rise in the District of Columbia and Maryland, the Fiscal Year 2024 rental cap limits remained the same as in Fiscal Year 2023,¹⁹⁵ and the Mayor’s Fiscal Year 2025 proposed budget again did not include funds to increase the rental cap limits.

During the performance oversight hearing, one witness noted the current rental cap limit is “**too low and not realistic** considering the high cost of housing in the District making finding accessible and safe housing difficult in D.C.”¹⁹⁶ As part of the Medicaid waiver funding, persons receiving rental support in Fiscal Year 2024 have a rental cap limit of \$1,799 per month for a one-bedroom apartment and \$2,132 for a two-bedroom.¹⁹⁷ One public witness noted these amounts are **20% and 30% below** the median rents in the District for a one bedroom and two-bedroom, respectively.¹⁹⁸

The Committee appreciates DDS’ engagement on the rental cap limit issue during the budget oversight hearing. The Committee recognizes the challenges and possible unintended consequences of tying DDA’s rental cap limits to the Department of Housing and Urban Development’s (HUD) Fair Market Rents. As DDS noted in the hearing, DDA’s rental cap limits are actually higher than HUD’s Fair Market Rates’ in certain zip codes. The Committee

¹⁹² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

¹⁹³ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Sandy Bernstein.

¹⁹⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Sandy Bernstein.

¹⁹⁵ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Carol Grigsby.

¹⁹⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Sandy Bernstein.

¹⁹⁷ Department on Disability Services DDA Waiver Residential (Supported Living) FY24 Rental Cap Limits, <https://dds.dc.gov/sites/default/files/dc/sites/dds/publication/attachments/FY24%20Supported%20Living%20Rental%20Caps.pdf>

¹⁹⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Ian Paragol.

acknowledges DDS' concern that tying DDA' rental cap limits to HUD's Fair Market Rents would result in higher rates in some wards but lower rates in others; which could cause people utilizing DDA's rental supports to concentrate in certain zip codes with high rental cap limits.¹⁹⁹

During the performance oversight hearing, public witnesses expressed how low rental cap limits can cause supported persons to leave the District into the suburbs of Maryland—which can detach them from their support system of family and friends in the District and clusters them within economically disadvantaged communities that do not have adequate resources and access to care.²⁰⁰ However, the Committee also notes DDS's budget oversight testimony that shared 70% of people receiving residential supports from DDA live within the District, while the remaining 30% live in Maryland— a ratio that has remained quite consistent over several years.²⁰¹

During the performance oversight hearing, DDS committed to examining increasing the rental cap limits.²⁰² The Committee believes even if tying the rental cap limits to HUD's Fair Market Rents is not the solution to providing supported persons with much need rental relief, DDA's rental cap limits must be raised equitably to address the rapidly rising rental costs.

DDS should recognize the lack of an increase in both Fiscal Year 2024 and 2025 when considering adjustments to the rental cap limits in 2026 and should establish mandatory annual adjustments based on rent market conditions thereafter.

DDA Companion Services

Policy Recommendation 8: The Committee recommends DDS honor its commitment to not reduce companion services.

Since before the unwinding of the federal COVID-19 public health emergency (PHE) ended in November 2023, the Committee heard from many families frustrated with how DDA made changes to companion services.

Committee intervention became necessary in order for families to receive written and clear answers and explanations from DDA regarding the changes to companion services. For example, families shared with the Committee that service coordinators told them the only supported persons eligible for companion services were those who (a) are retired, (b) have full-time companion services before the PHE, or (c) have a health or medical reason that prevents engagement in other day or employment services. However, in meetings with the Committee and in pre-hearing responses,²⁰³ DDS confirmed supported persons who do *not* meet those criteria *are* still eligible for companion services. The *actual* post-PHE policy is people who meet those criteria are merely not required to consider other services before companion services are deemed the most integrated setting. In other words, people who are not retired, do not have full-time companion services before the PHE, and do have a health or medical reason *are* eligible for companion services as long as

¹⁹⁹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

²⁰⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Ian Paragol.

²⁰¹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

²⁰² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²⁰³ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 102b.

other services are first considered. Families and supported persons expressed this was not made clear to them in order to enroll supported persons into other services.

Families also told the Committee of instances in which supported persons were unenrolled from companion services only for services to be re-instated upon appeal after it was determined the supported person was eligible all along. The consequence of such situations was supported persons losing their companion during the appeal process, and then the companion no longer being available after services were re-instated. In some cases, the supported person lost the companion who they were with for several years.

Families also provided examples of DDA more highly scrutinizing documentation from medical professionals stating a health or medical reason the supported person should stay in companion services compared to medical documentation for other purposes. In some cases, DDA unenrolled supported persons from companion services after rejecting documentation from the supported person's healthcare provider.

Through all these experiences, supported persons and families felt they were being discouraged away or outright excluded from companion services as a DDA policy preference for alternative services rather than due to ineligibility. As one witness noted during the performance oversight hearing, "*Companion is being weaned out, okay? **We're not really getting answers as to why***".²⁰⁴

During the performance oversight hearing, DDS explained that the agency has no financial incentive to steer supported persons away from companion services because companion services are the agency's least expensive service.²⁰⁵ The Committee agrees. DDS also said supported persons and families may be uncomfortable moving out of companion services following the end of the PHE because "*that's the service [they] know. People don't like to give up something that they know. It's just human nature.*"²⁰⁶ The Committee believes this sentiment diminishes both the benefits supported persons and families received from companion services during the pandemic, as well as their concerns with moving to another service that does not provide the same supports as companion services.

The Committee fully agrees with DDS that any services—companion or otherwise— must be constructive and engaging to maintain the health and well-being of supported persons.²⁰⁷ However, the Committee also believes companion services can be the most integrated setting and provide engaging and constructive activities when a meaningful day assessment for companion services is done properly and with full consideration of the needs and wants of supported persons.

DDA should not dismiss a supported person's desire for companion services even if other services would also be constructive and engaging. DDA also should not transition a supported person away from companion services without the full support of the supported person. Furthermore, DDA's consideration of whether to enroll a supported person in companion services should focus on

²⁰⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Shonnie Jones.

²⁰⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²⁰⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²⁰⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

whether the person is eligible for companion services under the post-PHE criteria, not whether the agency believes other services also would be beneficial to the supported person.

RSA Vocational Rehabilitation Services Training

Policy Recommendation 9: The Committee recommends RSA reform and improve the training curriculums for Vocational Rehabilitation (VR) counselors.

During the performance oversight hearing, a public witness expressed “deep frustration and dissatisfaction” with his experience receiving VR services from RSA, largely due to VR counselors being “under-trained”.²⁰⁸ The witness noted counselors would benefit from more training, including better dissemination of information about program processes and the rights of VR clients.²⁰⁹ The Committee agrees it should not take the involvement of a lawyer for a supported person to become well-informed of their rights and how to navigate the complexities of the system.²¹⁰ Furthermore, the witness said he often felt “humiliated and patronized” rather than supported and guided when interacting with RSA.²¹¹

Both knowledge of policies and procedures and skills to communicate with people with disabilities can be learned through more robust training. The Committee disappointedly points out that in performance oversight pre-hearing responses, when asked to provide on-boarding and training process, training curriculum synopsis, and continuing education for requirements for VR Counselors specifically, DDS did not do so.²¹² Instead, the agency listed only the trainings that all DDS employees receive, as well as several specific trainings for service coordinators and quality resource specialists, which were positions the Committee also asked about.²¹³

The Committee believes the agency’s current training regimen for VR Counselors clearly is not sufficient to provide the knowledge and skills necessary to competently and compassionately provide services to people with disabilities receiving VR services.

RSA Vocational Rehabilitation Counselor Vacancies

Policy Recommendation 10: The Committee recommends DDS enhance its recruitment efforts for VR counselors.

During the performance oversight hearing, a public witness who receives VR services said he believes VR counselors are “overworked” and need more support from RSA in terms of building

²⁰⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Diego Mariscal.

²⁰⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Diego Mariscal.

²¹⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Diego Mariscal.

²¹¹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Diego Mariscal.

²¹² DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 13.

²¹³ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 13.

greater capacity to provide services.²¹⁴ The Committee was therefore troubled to learn during the performance oversight hearing that DDS believes “*vacancies on the VR side don't create much of a problem*” and that the agency is “*not as concerned about those taking a little bit longer*” to fill because the agency does not consider VR caseloads to be too high.²¹⁵

While the Committee appreciates the agency’s need to address high vacancies among transition employment counselors— which did see a reduction between the performance and budget oversight hearings— RSA should turn its attention to filling vacancies among VR counselors in order to improve services and outcomes of people receiving VR services.

RSA Pre-Employment Transition Services

Policy Recommendation 11: The Committee recommends RSA partner with DC Public Schools, DC Public Charter Schools, and private schools to develop a comprehensive plan to increase participation among eligible students in pre-employment transition services (pre-ETS).

The Committee agrees with the many students, parents, teachers, and providers who testified at the budget oversight hearing about the benefits of pre-ETS programs. The Committee highlights the testimonies of several witnesses to demonstrate the significant level of support for pre-ETS programs.

- “*These programs are important because they **allow youth to learn to be creative, have fun, and be independent**. My experience with these programs has taught me many important skills and will allow me to gain a job in the future. When programs cut their funding in the middle of the program and take that initial promise to pay us for our work, it takes away some of our motivation and can get in the way of our plans. For me, it's important for me to have money so that I can support myself and help my mom and family. Having money also lets me save up for my own photography equipment so that I can start my own business.*” – Teon Logan, School Talk Participant²¹⁶
- “*Let me tell you, SchoolTalk and its staff are nothing short of amazing. They have taught him important work skills and responsibility. **These programs have kept my son engaged, motivated, and out of trouble**.” – Pamela Logan, Teon’s Mother²¹⁷*
- “*I think it is most important to understand that SchoolTalk programs help students gain leadership skills and confidence. **I have witnessed my students become more mature and independent**. I have also witnessed the impact that has on parents, allowing them to feel reassured that their son or daughter will be ok on their own and will be able to advocate for themselves and make smart decisions.*” – Jamin Hollingsworth, DCPS teacher²¹⁸
- “*Overall, providing Pre-ETS services to students with disabilities is a **sound investment in their future and a means of promoting equality, inclusion, and economic prosperity***”

²¹⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Diego Mariscal.

²¹⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²¹⁶ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Teon Logan.

²¹⁷ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Pamela Logan.

²¹⁸ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Jamin Hollingsworth.

for society as a whole.” – Erika Thomas, Director of Secondary Transition, DC Special Education Cooperative²¹⁹

The Committee was glad to confirm funding for School Talk, the DC Special Education Cooperative, and the Competitive Employment Opportunities Program was not reduced in Fiscal Year 2025.²²⁰

However, the Committee is concerned pre-ETS programs are not being utilized by students with disabilities to the greatest extent possible. According to performance oversight pre-hearing responses, only 35% of potentially eligible with students received pre-ETS in Fiscal Year 2023.²²¹ During the performance oversight hearing, a public witness noted caseloads of transition counselors are more than double those of counselors in the Sensory Unit, General VR Unit, and Supported Employment Unit—²²² resulting in some transition counselors being physically present at assigned schools *only twice in an entire school year.*²²³

The Committee believes vacancies and high caseloads undoubtedly contribute to low participation levels in pre-ETS. During the performance oversight hearing, DDS also noted that parental consent is required for youth to participate.²²⁴ The Committee notes a low number of parents consenting to services is not an excuse, but rather a solvable barrier that can be overcome with education and outreach.

During the budget oversight hearing, witnesses also shared the Committee’s concern that too many students are missing out on pre-ETS opportunities. A Roosevelt High School teacher said strengthening the relationships between DCPS schools and RSA would go a long way to getting more students involved with pre-ETS—noting Roosevelt’s partnership with RSA started only a few years ago.²²⁵

In this comprehensive plan, RSA should include strategies to address vacancies among transition counselors, obtaining more parents’ consent for pre-ETS, and fostering strong relationships with more DCPS, charter, and private schools.

Workforce And Innovation Opportunity Act

Policy Recommendation 12: The Committee recommends RSA should take steps to better ensure compliance with the Workforce and Innovation Opportunity Act of 2014 (WIOA).

²¹⁹ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Erika Thomas.

²²⁰ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

²²¹ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Questions 126 and 127.

²²² Counselors in the Transition Units have average caseload sizes of 140.8 and 147; counselors in the General VR Units have average caseloads of 28.4, 57.8, and 36.3; counselors in the Supported Employment Unit have an average caseload of 56.6; counselors in the Sensory Unit have an average caseload size of 58.5. DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 144; Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peoples.

²²³ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peoples.

²²⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²²⁵ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of Kelly Mulligan.

During the performance oversight hearing, a public witness shared that RSA’s current tendency of prioritizing entry level— employment does not comply with the Workforce and Innovation Opportunity Act of 2014, a federal law that emphasizes that state vocational agencies must assist individuals with disabilities to achieve *maximum vocational potential* and not only focus on *entry-level* employment.²²⁶ The witness also shared the experiences of two individuals who were denied RSA services: one individual was denied because they were already employed— disregarding the fact that they had a new, more advanced, employment goal, and another was denied because they had already achieved entry-level employment in their chosen field— disregarding their request for support to maintain their current employment.²²⁷ The witness notes that these denials may have occurred due to a reference to entry level employment in RSA’s Procedure on Post-Secondary Education^{228, 229}

RSA should make changes to policies and procedures in order to reprioritize maximization of vocational potential over entry level employment and ensure compliance with WIOA.

RSA Delays

Policy Recommendation 13: The Committee recommends RSA establish standard policies and procedures to address delays in communicating with people receiving services and issuing decisions.

During the performance oversight hearing, witnesses described RSA clients’ frustrations with waiting weeks or months just to get in contact with their RSA counselor.

- “While RSA policy requires counselors to respond to email or voice messages within 24 hours or the next business day, many clients are **unable to get a response from their counselor over a period of weeks or months.**” – Chloe Peeples, Staff Attorney, Disability Rights DC at University Legal Services²³⁰

RSA should implement procedures to better monitor counselors’ compliance with current policy to ensure people receiving services are provided communications in the timely manner required²³¹.

The witness also told of extended delays in RSA issuing decisions, largely due to RSA’s decision-making process for post-secondary education funding which prevents RSA from distributing education funding until students submit certain documents that they may not have until the start of the semester.²³² The consequence of this current process is “**creat[ing] a crisis at the beginning of the semester as students must commit to attend school without any certainty as to what RSA will**

²²⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peeples.

²²⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peeples.

²²⁸ “The approved training or education should be required to achieve entry-level position in the person’s chosen field.” DCRSA Procedure No. 2015-RSA-POSTSEC-PR01(3)(A)(1)(g) (June 1, 2015), at page 4.

²²⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peeples.

²³⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peeples.

²³¹ DCRSA Case Management Policy, 2018-RSA-POL005(7)(A)(4).

²³² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peeples.

pay.”²³³ Furthermore, the witness noted RSA clients currently are often informed of a denial of funding orally from their counselor, and then wait three to four months to receive a written decision letter.²³⁴

RSA should develop new processes to allow students to submit documentation for post-secondary education funding in advance and to allow RSA clients to request final written appealable decisions. RSA should also require individuals be informed during the initial meeting of their right to request written appealable decisions and respond to requests for final decisions within a specific and reasonable time frame.

RSA Randolph Sheppard

Department of Education Mediation

Policy Recommendation 14: The Committee insists RSA participate in mediation facilitated by the Department of Education.

Randolph Shepard is a federal program overseen by the Rehabilitation Services Administration of the Department of Education, pursuant to the Randolph-Sheppard Act (20 U.S.C. § 107 *et seq.*). The Department on Disability Services’ Rehabilitation Services Administration is the District’s designated State Licensing Agency (SLA) of the program.

In October 2023, the Committee was contacted by multiple Blind Vendors who participate in RSA’s Randolph Sheppard Vending Facilities Program. The Blind Vendors’ concerns covered a wide variety of issues that related to RSA’s actions both as the State Licensing Agency and as a District agency.

In December 2023, RSA committed to the Committee that RSA was looking forward to participating in mediation facilitated by the Department of Education with the Blind Vendors. The mediation was intended for both sides to come to a mutual agreement to resolve past and ongoing issues and to establish next steps for how best to proceed with the program. However, in March 2024, the Department of Education informed the Blind Vendors and RSA that the Department of Education considers the facilitation between RSA and the Blind Vendors closed because **“[r]epeated email and telephone outreach by RSA [of Department of Education] to the SLA [DDS’s RSA] has not resulted in a mutually convenient date and time for the first teleconference to proceed.”**²³⁵

The Committee was shocked and disappointed by RSA’s failure to schedule let alone participate in mediation as the agency previously told the Committee it would. The Committee was also deeply concerned to learn during the budget oversight hearing that DDS Director Reese was unaware of this communication between RSA and a federal government agency.²³⁶

²³³ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peoples.

²³⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Chloe Peoples.

²³⁵ Attachment I.

²³⁶ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of DDS.

The Blind Vendors' allegations against RSA are serious and include instances in which RSA failed to abide by federal regulations²³⁷ that establish the policies and procedures for all SLA's. As the Committee is not best suited to investigate and remedy alleged violations of federal regulations, the Committee firmly believes mediation facilitated by the Department of Education is RSA's best and only chance for rectifying past conduct and restoring Blind Vendors' confidence and trust in the agency.

RSA must immediately re-engage with the Department of Education to schedule and participate in mediation as the first of many steps to finally make set the Randolph Sheppard program on a new and better path forward.

Blind Vendors Committee

Policy Recommendation 15: The Committee insists RSA foster a better, more productive, and more respectful relationship with the newly elected Blind Vendors Committee.

After months of delays with holding and certifying the election, in February 2024, a new Blind Vendor Committee (BVC) was sworn in. During the performance oversight hearing, DDS committed to “sit[ing] down together with the leadership and Blind Vendors Committee and talk about these issues and address them in ways that we can improve in this area.”²³⁸ Blind Vendors also spoke about the challenges the current and previous BVC have had with RSA. For example, one Blind Vendor said, “[t]he agency couldn't work with the BVC because the agency was trying to take the place of the BVC themselves.”²³⁹

The Committee acknowledges the members of the BVC are dually elected from their fellow vendors and have the legal right to certain information, documentation, and communications from RSA. RSA should work quickly and diligently to repair the SLA's relationship with the BVC so that both entities can cooperate to ensure the future mutually beneficial success of the District's Randolph Shepard program.

Accessible Communications

Policy Recommendation 16: The Committee insists RSA provide all communications with Blind Vendors in a method that fully satisfies the reasonable accommodation requests of every Blind Vendor.

Title II of the Americans with Disabilities Act requires state and local governments, including the government of the District of Columbia, to provide people with disabilities an equal opportunity to benefit from all government programs, services, and activities.²⁴⁰ Among governments' many obligations under Title II is to communicate with people with disabilities as effectively as the government communicate with others. The Department of Justice's guidance on Title II states

²³⁷ 34 CFR, Part 395.

²³⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²³⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Troy Stevenson.

²⁴⁰ Americans with Disabilities Act of 1990, approved July 26, 1990 (104 Stat. 327; 42 U.S.C. § 12131 *et seq.*).

- *“If a person who is blind needs a longer document, such as a comprehensive emergency preparedness guide, it may have to be provided in an alternate format such as Braille or electronic disk. People who do not read Braille or have access to a computer may need an audiotaped version of the document.”* – U.S. Department of Justice.²⁴¹

During the performance oversight hearing, multiple Blind Vendors shared their experiences with RSA failing to provide reasonable accommodations.

- *“[He] went on with the call down after we had our objections. He violated the ADA. **He didn't give us reasonable accommodations. He did not tell us why.** He didn't give it to us in Braille. He didn't give it to us in large print. He did not give it to us in recording. He said nothing to us.”* – Troy Stevenson, Blind Vendor²⁴²
- *“**They refuse to give us our material in the accessibility that we need.** Some of us need tapes. Some of us need Braille, large print, but the employee they have spoken of insists on sending all of us e-mails which some of us cannot read.”* – Marie Bolden, Blind Vendor²⁴³
- *“**They didn't offer me whether I could communicate through Braille or large print or audio.**”²⁴⁴ - Marquette Henderson, Blind Vendor*

In pre-hearing responses, DDS claimed *“[r]equests for Braille and accessible communication methods have not been received during FY23 or FY24.”*²⁴⁵ When asked about this response in the performance oversight hearing in light of public witness testimony, DDS said the agency has not *“certified anywhere here that we have communicated with every employee of the agency to confirm this. All that I can say is that from the staff that completed this, we haven't received them, it is unacceptable to respond in the manner that was reported today and we will be following up.”*²⁴⁶

The Committee is glad DDS plans to follow-up but remains shocked that DDS did not certify the accuracy of all the agency’s performance oversight hearing responses. The Committee was hopeful RSA would begin to prioritize communicating with Blind Vendors in accordance with the ADA. However, mere weeks after the performance oversight hearing, the Committee received correspondence between RSA and a Blind Vendor revealing the agency continued to fail to provide a Blind Vendor written documentation in large print, her designated method of communication.

The Department on Disability Services violating the Americans with Disabilities Act does tangible harm to the people with disabilities the agency is charged to support. Randolph Shepard Vending Facilities Program is how Blind Vendors earn their living to provide for themselves and their families. To infringe upon Blind Vendors’ access to information and documentation necessary to do their jobs has severe adverse consequences well beyond the confines of the program. The

²⁴¹ ADA Update: A Primer for State and Local Governments, U.S. Department of Justice. Available at: <https://www.ada.gov/resources/title-ii-primer/>.

²⁴² Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony Troy Stevenson.

²⁴³ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of DDS.

²⁴⁴ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Marie Bolden.

²⁴⁵ DDS Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 136.

²⁴⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Marquette Henderson.

Committee insists RSA abide by federal and District law by providing all communications with Blind Vendors in the method requested as a reasonable accommodation.

Treatment of Blind Vendors

Policy Recommendation 17: The Committee insists RSA work diligently and quickly to change the policies, practices, and culture of the Randolph Sheppard program to the greatest extent possible.

During the performance oversight hearing, Blind Vendors shared their poor experiences engaging with RSA staff.

- ***“They treat us like we are nothing.”*** – Marie Bolden, Blind Vendor²⁴⁷
- ***“There are certain employees of the SLA that do not respect or treat us as independent business owners. Intimidation and verbal hostilities are a common practice when dealing with us.”*** – Marie Bolden, Blind Vendor²⁴⁸
- ***“Some of the people that they hired, they come in and they treat us bad. They don't even know us, but they treat us bad. So that's their culture, that they're developing with people, that they even hire.”*** – Hazell Brooks, Blind Vendor²⁴⁹

The Committee remains distressed by the traumatic experiences Blind Vendors were forced to endure when interacting with RSA staff. Prior to the performance oversight hearing, more than ten Blind Vendors informed the Committee of acts of racism, harassment, favoritism, and discrimination on basis of disability by RSA staff. In some cases, instances of this type of vial and sometimes illegal behavior go back years without ever being rectified by the agency.

Furthermore, the Committee is jarred by Blind Vendors’ accounts of retaliation against program participants who publicly or privately speak up or criticize actions and decisions taken by the agency or other Blind Vendors who are in favor with the agency. As one Blind Vendor put it, ***“[t]hey do deal in intimidation threats and make life very uncomfortable for vendors that speak out.”***²⁵⁰

The Committee does not believe the Blind Vendors who have shared their experiences with the Committee and other Council offices are disgruntled. Nor does the Committee believe their experiences are isolated incidents. The quantity of complaints and the level of similarities among them lead the Committee to recognize their experiences overwhelmingly demonstrate a long-term and deep-rooted pattern of maltreatment that is being accepted if not sanctioned by RSA and the agency at-large.

²⁴⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Marie Bolden.

²⁴⁸ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Marie Bolden.

²⁴⁹ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Hazell Brooks.

²⁵⁰ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of Hazell Brooks.

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The Committee believes breaking this pattern will require immediate, decisive, and extensive overhaul of policies, procedures, and culture. In order to achieve the “*night and day*” level of change the Committee believes is necessary, RSA should expand and improve its training for new and existing staff— with particular emphasis on cultural competency and ADA compliance— make tough personnel decisions, and on-board new outside staff who hold expertise in Department of Education compliance and can bring a fresh and outside perspective.

The Committee deeply desires the District’s Randolph Sheppard Vending Facilities Program to succeed. The Committee adamantly believes the program cannot succeed if the Blind Vendors are unable to do so. The Committee recommends all the aforementioned actions be quickly taken by RSA to empower RSA and Blind Vendors to transform the District’s Randolph Sheppard program into the best in the nation once again.

Office of Disability Rights (ODR)

AGENCY MISSION AND OVERVIEW

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

The Office of Disability Rights operates through the following 2 programs:

Performance Management/Evaluation and Compliance – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program. It evaluates the District's compliance with the Americans with Disabilities Act (ADA) and other federal and local disability-related laws to ensure access to government programs and services for people with disabilities. It provides information through published literature and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services and ongoing training and technical assistance to the agency's ADA coordinators and personnel. It also provides informal dispute resolution on actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, and other disability-related civil rights legislation.

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.

COMMITTEE RECOMMENDATIONS

The Committee recommends **approval** of the Mayor's proposed FY2024 operating budget for the Office of Disability Rights.

The Committee also submits the following policy recommendations for consideration:

Policy Recommendation 1: *The Committee recommends ODR take a more active role in assisting agencies with completing Americans with Disabilities Act (ADA) self-evaluations.*

Policy Recommendation 2: *The Committee recommends ODR deny submission of agencies' ADA assessments if the assessments do not include a Section 5 compliance plan.*

Policy Recommendation 3: *The Committee recommends ODR prioritize monitoring ADA Title II compliance for agencies that have the highest levels of public interaction with government spaces and services.*

Policy Recommendation 4: *The Committee recommends ODR strengthen its efforts to quantitatively evaluate the extent of the District’s ADA compliance.*

Policy Recommendation 5: *The Committee recommends ODR take an active role in the District-wide budget process to identify ADA violations.*

Policy Recommendation 6: *The Committee recommends ODR make publicly available all agencies’ ADA self-evaluations and compliance plans.*

Policy Recommendation 7: *The Committee recommends ODR consider compliance with the ADA as the lowest level of accessibility.*

Policy Recommendation 8: *The Committee recommends ODR conduct formal investigations into agencies’ failure to remedy ADA barriers.*

Policy Recommendation 9: *The Committee recommends ODR refer persistent instances of agency ADA non-compliance to the Office of Human Rights.*

Policy Recommendation 10: *The Committee recommends ODR further expand its collaboration with DGS to ensure ADA barriers that require a work order to remedy are addressed quickly.*

COMMITTEE ANALYSIS AND COMMENTS

ADA Assessment Self-Evaluations

Policy Recommendation 1: *The Committee recommends ODR take a more active role in assisting agencies with completing Americans with Disabilities Act (ADA) self-evaluations.*

District law requires agencies to submit ADA assessments, including self-evaluations and compliance plans, to ODR.²⁵¹ The self-evaluations document areas in which the agency is not in compliance with the ADA. Among the agency self-evaluations that were submitted to ODR, 35 assessments were incomplete. For example, Section 4 of the self-evaluation reviews facilities ADA compliance and covers important elements such as elevators, ramps, and restrooms. The Section 4 facilities inventory for DCPS was conducted for only one location—1400 I Street NW— which is not even a school building. Other agencies’ self-evaluations were ‘submitted’ but completely blank.

²⁵¹ D.C. Official Code § 2–1431.02(a)(5)

ODR should work more closely with agencies prior to the submission of their self-assessments to ensure each section is fully and accurately completed.

ADA Assessments and Compliance Plans

Policy Recommendation 2: The Committee recommends ODR deny submission of agencies' ADA assessments if the assessments do not include a Section 5 compliance plan.

The Committee believes the Section 5 compliance plan is the most important component of agencies' ADA assessments because it establishes the roadmap to bring an agency into compliance. It lists the current barriers to compliance identified in the self-evaluation, ways to remedy those barriers, a target date to remedy the barriers, and the parties responsible for bringing the agency into compliance. Among the agency self-evaluations that were submitted to ODR, 27 agencies did not submit a Section 5 compliance plan. The Committee notes the lack of a compliance plan substantially reduces the likelihood that the agency can and will address barriers to ADA compliance.

ODR should make the inclusion of a compliance plan a requirement to acceptance of agencies' ADA assessments.

ADA Compliance Prioritization

Policy Recommendation 3: The Committee recommends ODR prioritize monitoring ADA Title II compliance for agencies that have the highest levels of public interaction with government spaces and services.

Fewer agencies engage with the public more than DCPS and DPR yet both agencies' compliance with the ADA is entirely inadequate. This is reflected in the agencies' participation in the District's ADA Compliance Program. For example, DCPS' ADA assessments are incomplete and did not include a facilities assessment for a single public school. Further, DPR's assessment was not submitted until February 28, 2024 even though it was due on June 1, 2023—making it almost 8 months late.

ODR should prioritize these agencies' compliance with the ADA so that both agencies dedicate more time, money, and attention to eliminating ADA barriers from all public schools, parks, and recreation centers in the District.

ADA Compliance Data

Policy Recommendation 4: The Committee recommends ODR strengthen its efforts to quantitatively evaluate the extent of the District's ADA compliance.

During the performance oversight hearing, ODR said the agency is in the process of establishing a tracking system to compare agencies' ADA assessments from previous years.²⁵² The Committee eagerly welcomes this development.

ODR should go further by collecting real-time data on ADA compliance. By doing so, ODR would be able to identify at any given time, for example, the number of non-functioning elevators or accessibility doors in District government buildings— particularly in schools, recreation centers, and senior wellness centers. The Committee believes by collecting this data, ODR would enable agencies, EOM, and the Council to better understand the ADA compliance needs of District facilities and allocate resources and funds to remedy barriers accordingly.

ODR Budget Process Participation

Policy Recommendation 5: The Committee recommends ODR take an active role in the District-wide budget process to identify ADA violations.

Often, agencies' non-compliance with the ADA is not due to a lack of desire to comply or a lack of understanding about the legal necessity to comply, but rather a lack of resources. During the performance oversight hearing, ODR stated, "*We never have encountered an agency that doesn't want to be in compliance.*"²⁵³ Thus, given the high number of ADA violations among District agencies, the primary barrier to ADA compliance in the District must be cost. However, neither the Committee nor the law recognize cost as an excuse for non-compliance.

DPR's ADA compliance capital project includes a \$1.55 million decrease between the allotments for Fiscal Year 2024 and Fiscal Year 2025. The Committee is concerned about what this reduction will mean for people with disabilities and seniors who visit our recreation centers— particularly in light of the ongoing ADA issues at Lamond Recreation Center, discussed below. ODR, as the District's ADA subject-matter experts, should work with DCPS and DPR to make sure these ADA capital project funds are not just being spent, but are being spent on the most serious ADA barriers at our schools and recreation centers.

ODR should also work with DGS and all its client agencies year-round to determine the cost of remedying ADA violations ahead of the finalization of the Mayor's proposed budget, particularly for barriers that need to be addressed through the ADA capital projects in DPR and DCPS's budgets.

Transparency of ADA Assessments

Policy Recommendation 6: The Committee recommends ODR make publicly available all agencies' ADA self-evaluations and compliance plans.

District law requires agencies and ODR to make all plans and reports available online and provide copies to the public upon request.²⁵⁴ While the Committee recognizes the agency's concerns about

²⁵² Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Testimony of ODR.

²⁵³ Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Testimony of ODR.

²⁵⁴ D.C. Official Code § 2-1431.05.

public disclosure of District non-compliance with the ADA leading to litigation, the Committee believes the Executive’s fear of litigation should incentivize compliance rather than disincentivize transparency. The Committee firmly believes the public—especially people with disabilities—have the right to know whether the government spaces and services with which they interact comply with the ADA.

ODR should work with EOM and OCTO to develop an online database for the public to access agencies’ ADA assessments.

Accessibility vs. ADA Compliance

Policy Recommendation 7: The Committee recommends ODR consider compliance with the ADA as the lowest level of accessibility.

ODR’s establishing act recognizes the distinction between accessibility and ADA compliance:

- ODR shall “[p]rovide ongoing training, technical assistance and community resource referrals to agencies to ensure that agency employment practices, services and supports, facilities, telecommunications, and general policies and practices **are fully accessible to people with disabilities and meet the requirements of the ADA**, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act”. – D.C. Official Code § 2–1431.05 (*underline added*).²⁵⁵

The Committee acknowledges technical compliance with the ADA often does not lead to truly accessible services and spaces. For example, when a restroom at a senior center has one ADA stall (as required by law), as most seniors who use the facility need or prefer the handrails and heightened toilet, long lines develop as seniors wait for the one ADA stall. Thus, the senior center is in compliance but not truly accessible to seniors with disabilities.

ODR should collaborate with agencies—especially those that have greatest interaction with people with disabilities, including DDS the MODDHH, and the DACL— to determine how ADA compliance should be the floor and not the ceiling of the level of accessibility for District spaces and services.

Investigations

Policy Recommendation 8: The Committee recommends ODR conduct formal investigations into agencies’ failure to remedy ADA barriers.

According to ODR’s performance oversight pre-hearing responses, ODR did not conduct formal investigations of alleged violations in Fiscal Years 21, 22, 23, and 24, to date.²⁵⁶ The Committee was surprised and disappointed to learn this given the high number of ADA complaints the Committee receives from the public and agencies’ persistent lack of compliance for extended

²⁵⁵ D.C. Official Code § 2–1431.05 (*underline added*).

²⁵⁶ ODR Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 49d.

periods of time. The Committee worries agencies recognize a lack of consequences for failure to comply with the ADA despite the legal necessity to do so.

The Committee believes agencies' level of engagement with ODR and compliance with the ADA will significantly and rapidly increase if ODR begins conducting investigations into ongoing ADA barriers. Conducting formal investigations into agency non-compliance is a powerful authority ODR was granted by its establishing act,²⁵⁷ but has recently chosen not to utilize. ODR should begin avail itself of every power it has at its disposal to incentivize agencies' compliance with the ADA.

Referrals to Office of Human Rights

Policy Recommendation 9: The Committee recommends ODR refer persistent instances of agency ADA non-compliance to the Office of Human Rights.

In performance oversight pre-hearing responses, ODR stated “ODR has no authority under its Establishment Act to require any agency to take any specific action.”²⁵⁸ The Committee agrees with the agency's interpretation. However, the agency's establishment act does grant ODR the authority to “report any deficiencies to the Office of Human Rights” after evaluating the District's compliance with the ADA²⁵⁹ and to “make referrals to the Office of Human Rights”²⁶⁰ after investigating actions or inactions of agencies in alleged violation of the ADA.

Currently, only the Office of Human Rights has the enforcement power needed to compel agencies to take action to comply with the ADA. The Committee believes providing ODR with its own enforcement power to compel agency action is worth further consideration, as doing so would likely improve agencies' response to ODR and the District's overall level of ADA compliance. However, in the interim, ODR should begin referring agencies' actions or inactions in persistent ADA violations to the Office of Human Rights to enforce compliance.

ADA Facilities Work Orders

Policy Recommendation 10: The Committee recommends ODR further expand its collaboration with DGS to ensure ADA barriers that require a work order to remedy are addressed quickly.

The Committee was pleased to learn since the performance oversight hearing that ODR has begun collaborating with DGS to identify work orders that constitute ADA violations. Such collaboration is to include additional training for DGS building managers on how to identify ADA barriers and for agency ADA coordinators on how to mark a work order request as an ADA issue upon submission. The Committee welcomes this collaboration and encourages both agencies to begin these trainings as soon as possible.

²⁵⁷ D.C. Official Code 2-1431.04(5).

²⁵⁸ ODR Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 48a(2).

²⁵⁹ D.C. Official Code § 2-1431.04(4).

²⁶⁰ D.C. Official Code § 2-1431.04(5).

In addition to this training, ODR should work with DGS to categorize ADA barriers as a new ADA problem type in DGS' Salesforce system. Both agencies should collaborate to develop a policy of prioritizing ADA work orders as "high priority" requests (to be completed within 10 days) rather than "routine" (to be completed within 45 days) so that any ADA barriers are fixed more promptly.

The Committee illustrates an example that demonstrates the need for this recommendation and further collaboration between ODR and DGS.

In September of 2023, seniors who frequent Lamond Recreation Center in Ward 4 informed the Committee about two non-functioning ADA doors for the front and parking lot entrances. The Committee reached out to ODR, and ODR staff promptly went to Lamond and not only assessed the issue we raised, but also provided a full ADA architectural assessment of the exterior of the facility to the Committee and DPR. The Committee greatly appreciated ODR's quick and thorough response. The Committee then engaged with DGS to ensure the work orders for the doors were completed in a timely manner in November.

However, although the ADA doors were made operational, DPR staff chose to deactivate the ADA buttons so that they could not be used to access the building. Despite multiple attempts to engage DPR on this issue, the agency did not remedy the ADA violation. As a result, people with mobility disabilities entering the recreation center are forced to pass by the ADA door near the ADA parking spaces, make their way to the other side of the building, and wait or move around to gain the attention of a person inside to let them in.

During the performance oversight hearing, a Ward 4 senior spoke about the necessity of fully accessible District spaces and shared her ongoing efforts to get the District government to make Lamond's ADA doors functioning:

- *"Wherever they go, **ADA compliance is necessary. If we don't have that, then they feel that they're not included,** and so they stay home and we're trying to get them out. So it's critical that we have ADA compliance in the rec centers and every building that they are invited to come to."*²⁶¹ – Gail Williams, Ward 4 Senior

Again, ODR jumped into action and engaged with the District resident, DPR, and DGS. However, as of the writing of this report—more than seven months later— people with mobility disabilities are still not able to enter the building with the same ease as people without mobility disabilities. Thus, the Lamond Recreation Center is not accessible to District residents with disabilities and the District of Columbia government is in violation of the Americans with Disabilities Act.

ODR should continue to not only engage with DGS and DPR on this specific ADA issue at Lamond, but also collaborate with DGS to develop policies and procedures for identifying and prioritizing ADA-related facilities issues to streamline their resolution.

²⁶¹ Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Testimony of Gail Williams.

Mayor's Office for the Deaf, Deafblind, and Hard of Hearing (MODDHH)

AGENCY MISSION AND OVERVIEW

The mission of the Office for the Deaf, Deafblind, and Hard of Hearing (ODDHH) is to advance the civil rights of the deaf, deafblind, and hard of hearing community by ensuring and overseeing District-wide compliance with laws that affect the community.

ODDHH will advance the adoption of laws, policies, and programs that benefit the community; increase public awareness of the needs and issues affecting the community; provide outreach, training, and education on issues affecting the community; provide information about existing programs and services for the community; and submit an annual report that includes analysis of the accessibility of District programs, an evaluation of the availability of language access measures, and recommendations for new laws, policies, or programs that address the needs of the community.

COMMITTEE RECOMMENDATIONS

The Committee recommends **approval** of the Mayor's proposed FY2025 operating budget for the Mayor's Office of Deaf, Deafblind, and Hard of Hearing (MODDHH) with the following modification:

Budget Recommendation 1: *The Committee adds \$96,941 and 1.0 FTE for the Office for the Deaf, Deafblind, and Hard of Hearing Amendment Act of 2024.*

The Committee also submits the following policy recommendations for consideration:

Policy Recommendation 1: *The Committee recommends MODDHH prioritize and expand its ADA compliance efforts.*

Policy Recommendation 2: *The Committee recommends MODDHH develop an annual report that satisfies the report's statutory requirements and prioritize submitting the report by the statutory deadline.*

Policy Recommendation 3: *The Committee recommends MODDHH reevaluate and reprioritize the agency's participation in MOCA events.*

Policy Recommendation 4: *The Committee recommends MODDHH conduct an assessment of the District's utilization of hearing loops (also known as audio induction loops) in District government buildings.*

COMMITTEE ANALYSIS AND COMMENTS

Council Effective Communication Practices

Budget Recommendation 1: The Committee adds \$96,941 and 1.0 FTE for the Office for the Deaf, Deafblind, and Hard of Hearing Amendment Act of 2024.

Effective communication policies establish procedures to ensure communication with individuals with vision, hearing, and speech disabilities is as effective as communication with nondisabled individuals.²⁶² Examples of effective communication that are reasonable accommodations under the ADA include American Sign Language (ASL) interpretation and Communication Access Realtime Translation (CART) services.

Currently, MODDHH manages the effective communication policy for all Executive agencies under the Mayor's purview. The Council's effective communication policy is managed by the Office of the Secretary, which receives, processes, and fulfills ADA reasonable accommodation requests for effective communication, primarily for ASL interpretation and CART services.

For the past year and a half, the Committee and Office of the Secretary have engaged with MODDHH on how the Council can improve its level of accessibility for Deaf, DeafBlind, Deaf Disabled, Late Deafened, and Hard of Hearing (D/DB/DD/LD/HH) District residents. The Committee appreciates MODDHH's assistance in this regard, particularly the Cultural Competency Training MODDHH provided Council staff in January and MODDHH's participation and leadership during practice sessions to orchestrate the logistics of ASL interpretation and CART services for Committee oversight in-person and virtual hearings.

During this period, it has become clear to the Committee that MODDHH's subject-matter expertise and understanding of the nuances of effective communication accessibility is matched by no other entity in District government. It is for this reason that the Committee believes, with the support of the Office of the Secretary, that requests for interpreter services made to the Council by members of the public should be processed and fulfilled by MODDHH.

The Committee notes possible concerns about an Executive agency's involvement in Council affairs. However, currently, several Executive agencies assist the Council in similar ways. For example, the Committee analogizes MODDHH processing interpreter services requests to DGS' Protective Services Division providing security services for the John A. Wilson Building. In both instances, the Executive agency is in a better position than the Council to provide those services given the agencies' existing infrastructure and expertise.

To address these possible concerns, the Committee includes language in the subtitle that maintains the Council's "*exclusive control over the administration of Council hearings and meetings*" and requires MODDHH to enter into a memorandum of understanding with the Council before the agency assumes responsibility for processing and fulfilling interpreter service requests.

²⁶² See Mayor's Memorandum 2008-2.

The Committee is confident this transfer of responsibilities for interpreter services will lead to greater accessibility of Council hearings and meetings for D/DB/DD/LD/HH District residents without jeopardizing the Council's autonomy over Council affairs.

The Committee funds the cost of the subtitle at \$96,941 to pay for 1.0 FTE's to fulfill and process interpreter services requests made to the Council by members of the public. The costs of the interpreter services will be transferred to MODDHH from the Council upon agreement of a memorandum of understanding and will be based on the number interpreter request made to the Council by members of the public in recent years.

ADA Compliance

Policy Recommendation 1: The Committee recommends MODDHH prioritize and expand its ADA compliance efforts.

MODDHH's establishment act requires the agency to ensure the District government's ADA compliance as it relates to the needs D/DB/DD/LD/HH residents. Embedded in the office's statutory purpose is *"to advance the civil rights of the deaf, deafblind, and hard of hearing communities by ensuring and overseeing District-wide compliance with laws that affect the deaf, deafblind, and hard of hearing communities."*²⁶³

In pre-hearing responses, MODDHH listed several actions the agency took in Fiscal Year 2023 to further the District's ADA compliance. For example, MODDHH *"partners with ODR to identify compliance needs"* and *"partners and communicates with District agencies on emergency prep materials and updating policies that are used across the District."*²⁶⁴ During the budget oversight hearing, MODDHH also shared that the agency has made referrals of agencies' ADA barriers to ODR.²⁶⁵ The Committee appreciates these actions that are beneficial steps that will contribute to the District's overall level of ADA compliance.

However, the Committee believes MODDHH, thus far, has not fully satisfied the agency's codified ADA compliance obligations. For example, the Committee was disheartened to learn the agency's views on its role in enforcing compliance with the ADA during the performance and budget oversight hearings:

- *"We're not a major compliance office."*²⁶⁶
- *"One great thing about the code of office is it says that we are in charge of compliance. However, because we are an agency under the Executive Office of the Mayor, more specifically, the Mayor's Office of Community Affairs, we make sure that we leave compliance up to the people who know the best, who have the legal team, who have the background, and who have the resources to do so. And so with that in mind, we make sure that we refer to not just ODR, but also OHR."*²⁶⁷

²⁶³ D.C. Official Code § 2-1431.03a(b) (*underline added*); see also D.C. Official Code § 2-1431.03a(e)(10) (ODDDH shall "[e]nsure District-wide compliance with laws and policies that protect the civil rights of the deaf, deafblind, and hard of hearing communities.").

²⁶⁴ MODDHH Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 45j.

²⁶⁵ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of MODDHH.

²⁶⁶ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of MODDHH.

²⁶⁷ Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of MODDHH.

The Committee believes MODDHH's establishment act clearly bestows upon the agency just as much authority to oversee ADA compliance in regard to effective communication as ODR oversees overall ADA compliance. The Committee notes its concerns about MODDHH's placement within MOCA—which are fully discussed in recommendation #3—and believes the agency may be in a better position to enforce ADA compliance if the agency was not within EOM.

MODDHH should embrace its statutory mandate to oversee effective communication compliance and not rely on ODR to do so. As the Committee notes in ODR's Committee recommendations, ODR does not have the statutory authority to compel agency action to remedy an ADA violation—that power rests solely with the Office of Human Rights. Thus, MODDHH should also work with ODR to ensure persistent effective communication ADA violations are referred to the Office of Human Rights so that agencies are compelled to remedy the violations.

The Committee also notes the District's ADA Compliance Program requires all agencies to “[s]ubmit an annual self-evaluation and implementation plan to ODDHH describing how the agency shall ensure that all programs and public information are accessible to the deaf, deafblind, and hard of hearing communities, including an evaluation of the agency's coordination with ODDHH to provide interpreter services.”²⁶⁸ These assessments parallel the ADA compliance plans that agencies are required to (and do) submit to ODR.²⁶⁹ The Committee was, thus, disappointed to learn in performance oversight pre-hearing responses that MODDHH has not yet requested agencies submit these statutorily required assessments despite the agency now existing for several years.²⁷⁰

However, the Committee is highly encouraged by MODDHH's development of an Agency Communications Accessibility Template that agencies can use to customize to their own operations for self-evaluations.²⁷¹ The Committee also appreciates that MODDHH is in the process of developing MODDHH's ADA performance plan and the performance plan requirements for other District agencies; with the goal of completing the template in Fiscal Year 2024 and roll out the plans to other agencies in Fiscal Year 2025.²⁷² The Committee is hopeful these actions are the first step to the agency fulfilling its statutory obligations under the ADA Compliance Program. The Committee believes requiring agencies to participate in the ADA Compliance Program is an essential component to ensuring all District government spaces and services are truly accessible to people who are D/DB/DD/LD/HH. Without MODDHH's involvement and insistence, agencies will not be able to or know how to comply on their own.

MODDHH should learn from ODR's practices and procedures for requesting and collecting ADA assessments from every District agency (and note the Committee's recommendations on ODR's practices as well). MODDHH should also make agencies' ADA compliance plans available to the public, as the agency's establishment act requires.²⁷³

²⁶⁸ D.C. Official Code § 2-1431.02(a)(6).

²⁶⁹ D.C. Official Code § 2-1431.02(a)(5).

²⁷⁰ MODDHH Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 44.

²⁷¹ MODDHH Fiscal Year 2023 Performance Oversight Pre-Hearing Responses, Question 44d.

²⁷² Committee on Facilities and Family Services Budget Oversight Hearing, May 2, 2024, Testimony of MODDHH.

²⁷³ D.C. Official Code § 2-1431.05(b).

MODDHH Annual Report

Policy Recommendation 2: The Committee recommends MODDHH develop an annual report that satisfies the report’s statutory requirements and prioritize submitting the report by the statutory deadline.

MODDHH’s 2022-2023 report included 6 sections: Message from the Director, Executive Summary, Achievements, Constituent Testimonies, Meet Our Staff, and Contact Information.²⁷⁴ The Committee takes no issue with any of this helpful information being included in the report. However, the Committee is disappointed the report did not include statutorily required information.

MODDHH’s establishment act requires the agency’s annual report to include:

- “An **analysis** of the accessibility of District programs for the deaf, deafblind, and hard of hearing communities;
- An **evaluation** of the availability of American Sign Language interpretation, real-time captioning, assistive listening systems, and other language access measures for the deaf, deafblind, and hard of hearing communities, at agencies and the Council; and
- **Recommendations** for new laws, policies, or programs that address the needs of the deaf, deafblind, and hard of hearing communities.”²⁷⁵

The Committee believes these statutory requirements, if included, would contain valuable information that will benefit the Committee, the Council, the Mayor, and, most importantly, D/DB/DD/LD/HH District residents.

The Committee also notes that MODDHH’s establishment act requires the report to be submitted to the Council and the Mayor “[w]ithin one year of the December 8, 2020, and annually thereafter.”²⁷⁶ The Committee was thus disappointed to receive the report on May 1, 2024—only 18 hours before the agency’s budget oversight hearing. The Committee believes release of the report closer to the end of the calendar year would be highly beneficial for the Committee, Executive, and most importantly, the public in preparation for the agency’s performance and budget oversight hearings.

MODDHH should include the statutorily required analysis, evaluations, and recommendations in future annual reports, and should prioritize submitting of the report closer to the end of the year, particularly by accounting for time EOM requires to review the report before submission to the Council.

MOCA Event Participation

Policy Recommendation 3: The Committee recommends MODDHH reevaluate and reprioritize the agency’s participation in MOCA events.

²⁷⁴ MODDHH Annual Report FY2022-2023.

²⁷⁵ D.C. Official Code § 2–1431.03a(e)(14).

²⁷⁶ D.C. Official Code § 2–1431.03a(e)(14).

During the performance oversight hearing, MODDHH said “*In Fiscal Year 23 MODDHH focused on community outreach and cementing our place within the Mayor’s Office of Community Affairs as the outreach arm of Mayor Bowser.*”²⁷⁷

Also during the hearing, a public witness expressed concern about the significant amount of time MODDHH spends at MOCA events:

- “*MODDHH should not be expected to attend all MOCA events. I would ask that you please consider . . . what is the best use of MODDHH’s time and effort. They are constantly having to go to these events, and their main priority is to work specifically with the Deaf, DeafBlind, Hard of Hearing community. So, taking up time attending MOCA events is probably not the best use of their time.*”²⁷⁸ – Brianne Burger, Public Witness

The Committee fully agrees. MODDHH exists as a direct result of years of tireless activism from members of the D/DB/DD/LD/HH communities who felt their needs were not being met by District government. The agency inherently is deeply tied to and involved with the communities it serves—even without its placement under MOCA.

MODDHH’s establishment act was first introduced in 2018²⁷⁹, was passed in 2020²⁸⁰, and funded in the Fiscal Year 2022 budget.²⁸¹ As noted in the establishment act’s committee report, the position of the Executive was that the agency would be unnecessary:

- “*Mr. Melder [the Assistant City Administrator] then mentioned that Bill 23-147 gives the same mandate that created the Office of Disability Rights to the proposed Office for Deaf and Hard of Hearing. He stated that it was the belief of the Executive that the bill would be redundant and overlap with the existing Office of Disability Rights mission and work. Mr. Melder also stated that the proposed bill would allow two government offices to hold the same responsibility for public compliance with the same civil rights law, creating redundancy that could stymie the progress that both advocates and the city want to accomplish.*”²⁸² – Committee on Government Operations Report on Bill 23-147

The Committee believes this context of the Executive’s opposition to the agency’s existence is important to note in light of MODDHH’s placement in the MOCA and also calls into question why MODDHH was placed in EOM in the first place.

If MODDHH was placed in the OCA’s Internal Services division— where ODR resides,— the Committee believes MODDHH would likely hold more autonomy to provide direct support to District agencies rather than needing to show up for Mayoral events as part of MOCA. As such, the Committee believes relocating MODDHH out of MOCA in order to align better the obligations of the agency with those stated in its establishment act is worth further consideration.

In the meantime, MODDHH should have frank discussions with MOCA and EOM about how the agency should be permitted to spend its time. MODDHH should encourage MOCA and EOM to

²⁷⁷ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of MODDHH.

²⁷⁸ Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Testimony of Brianne Burger.

²⁷⁹ B22-1037 - Office on Deaf and Hard of Hearing Establishment Amendment Act of 2018.

²⁸⁰ B23-0147 - Office on Deaf and Hard of Hearing Establishment Amendment Act of 2020.

²⁸¹ B24-0275 - Fiscal Year 2022 Local Budget Act of 2021; B24-0275 - Fiscal Year 2022 Local Budget Act of 2021.

²⁸² Committee on Government Operations Report on Bill 23-147, page. 4 (*underline added*).

allow the agency to focus more time and effort on developing resources, providing education, and ensuring ADA compliance instead of requiring continual attendance at Mayoral events.

Hearing Loops

Policy Recommendation 4: The Committee recommends MODDHH conduct an assessment of the District’s utilization of hearing loops (also known as audio induction loops) in District government buildings.

Induction loops are a specialized sound system for use by people with hearing aids or cochlear implant that provide a magnetic, wireless signal that is picked up by the hearing device. Induction loops are the only assistive listening technology that can broadcast directly to a wide range of hearing devices; which is why the technology is often used to provide accessible audio in public spaces.

The Committee received written testimony from a resident expressing a desire for induction loops to be available at every service desk in the District.²⁸³ The witness explained, “*background noise can severely hinder the ability of these individuals to communicate effectively*” which “***not only impacts their access to services but also their sense of independence and dignity***”.²⁸⁴ During the performance oversight hearing, MODDHH shared with the Committee that the hearing rooms and Council Chambers in the John. A. Wilson Building are equipped with induction loop systems.²⁸⁵

The Committee believes expanding the availability of hearing loops in government spaces and first point-of-contact service desks is a cost-effective way to significantly increase government accessibility for members of the D/DB/DD/HH/LD communities.

In order for the District to expand the availability of hearing loops, MODDHH should first partner with other agencies, including DGS and OCTO, to identify locations that currently are not equipped with hearing loop technology, determine the feasibility of installing hearing loops in those spaces, and prioritize the order of installation by the greatest level of need among communities that use hearing loops.

²⁸³ Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Written Testimony of Janice Lintz.

²⁸⁴ Committee on Facilities and Family Services Budget Oversight Hearing, February 23, 2024, Written Testimony of Janice Lintz.

²⁸⁵ Committee on Facilities and Family Services Performance Oversight Hearing, February 23, 2024, Testimony of MODDHH.

Fiscal Year 2024 Revised Local Budget Recommendations

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

The Committee identified potential cuts within each agency's Fiscal Year 2024 by first identifying salary lapses from positions that were vacant during the first half of the year. The Committee swept as much of this lapsed salary as possible to achieve cost savings. The Committee's next step was to review programmatic spending against Fiscal Year 2023 and 2022 levels at the same point in the year, identifying programs that were behind their historic spending levels. For programs on track to have excess capacity, the Committee removed a portion such that operations could continue, and savings could be utilized elsewhere.

Budget Support Act Recommendations

Recommendations on Mayor's Proposed Subtitles

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

- Title IV. Subtitle J. “Commission on Poverty Administrative Support Amendment Act of 2024”
- Title V. Subtitle F. “Repeal of the Duplicative Ombudsperson for Children Office Amendment Act of 2024”
- Title VI. Subtitle E. “Greener Government Buildings Amendment Act of 2024”

The legislative language is included in Attachment F.

TITLE IV. SUBTITLE J. “COMMISSION ON POVERTY ADMINISTRATIVE SUPPORT AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

The purpose of this modified subtitle is to restore one staff member, the Executive Director, to the Commission on Poverty. It would allow for the reduction of staff from three to one staff, but not sustain the Mayor’s proposed change which was to eliminate all staff.

Committee Recommendation and Reasoning

The Committee recommends modifying the Mayor’s introduced subtitle to ensure at least one staff person remains responsible for the work of the Commission on Poverty. The Commission, established in 2021, is charged with advancing the needs and interests of persons in poverty. Given roughly 13% of District residents live in poverty, including over 20% of Black residents²⁸⁶, the Committee believes the important work of the Commission on Poverty must have staff support to be successful.

Section-by-Section Analysis

Sec. 4091 Short title.

Sec. 4092 Requires that the Commission on Poverty have at least one paid staff person, its Executive Director.

Fiscal Impact

This modified subtitle would cost \$178,270 in Fiscal Year 2025 to pay for 1.0 FTE and \$552,799 over the financial plan.

²⁸⁶ DC Fiscal Policy Institute, “DC Made Progress on Poverty Thanks to Public Investment in Residents”, published September 15, 2023: <[144/154](https://www.dcfpi.org/all/dc-made-progress-on-poverty-thanks-to-public-investment-in-residents/#:~:text=Poverty%20in%20DC%20declined%20in,American%20Community%20Survey%20(ACS)>”.></p></div><div data-bbox=)

TITLE V. SUBTITLE F. “REPEAL OF THE DUPLICATIVE OMBUDSPERSON FOR CHILDREN 1131 OFFICE AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

This subtitle repeals the Office of the Ombudsman for Children Establishment Amendment Act of 2020, eliminated the Office of the Ombudsman for Children.

Committee Recommendation and Reasoning

The Committee recommends striking the Mayor’s proposed subtitle. The Committee believes OFC’s work is essential to ensuring independent and impartial oversight over the District’s child welfare system, the services and resources OFC provides are unique and not “duplicative,” and the consequences abolishing OFC would be dangerous and seriously harm vulnerable children and families involved with CFSA.

A detailed examination of the Committee’s recommendation for this subtitle can be found in OFC’s Budget Recommendation #1 in this report.

Section-by-Section Analysis

Sec. 5051. Short title.

Sec. 5052. Repeals Title I of the Office of the Ombudsman for Children Establishment Amendment Act of 2020, effective April 5, 2021 (D.C. Law 23-270; D.C. Official Code §§ 4-671.01–4-671.12).

Fiscal Impact

This proposed subtitle would save the cost of funding the Office of the Ombudsman for Children in the budget and financial plan as follows:

Subtitle (V)(F) - Repeal of the Duplicative Ombudsman for Children Office Amendment Act of 2024					
Total Savings (\$ thousands)					
	FY 2025	FY 2026	FY 2027	FY 2028	Total
Personal Services	\$1,031	\$1,052	\$1,072	\$1,094	\$4,251
Non-Personal Services	\$96	\$97	\$99	\$101	\$393
Total Savings	\$1,127	\$1,149	\$1,172	\$1,195	\$4,644

The fiscal impact of striking this subtitle is \$1.127 million in Fiscal Year 2025 and \$4.644 million and 7 FTE’s across the financial plan (Fiscal Years 2025-2028).

TITLE VI. SUBTITLE E. “GREENER GOVERNMENT BUILDINGS AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

The purpose of this subtitle is to modify the requirements for which types of projects need to be reviewed by the District’s Green Building Advisory Council (GBAC) as well as the criteria for the GBAC in determining exemptions from net-zero energy construction requirements. Finally, it allows DGS to replace a fossil fuel burning component after the previously mandated (and signed by the Mayor) deadline of January 1, 2025.

Committee Recommendation and Reasoning

The Committee recommends striking this subtitle. DGS has identified several potential modifications to the Green Building Act 2006 (D.C. Law 16-234) and The Climate Commitment Act of 2021 (D.C. Law 24-176) which may have merit, but also deserve the full attention of the full legislative process. Additionally, DGS did not provide sufficient, specific evidence that the existing requirements, which include exceptions for technical infeasibility, are so onerous that compliance is impossible. The Committee suggests that the Mayor introduce it as a standalone bill.

Section-by-Section Analysis

- Sec. 6041 States the short title.
- Sec. 6042 This section adds definitions for “full modernization” and “new construction” as well as limits the types of projects that must undergo review to those that fit these definitions and are permitted after January 1, 2026. It also allows for the use of off-site renewable energy through power purchase agreements from renewable energy generation facilities located outside of the District, Maryland or Virginia but within the PJM interconnection region. Further, this section changes the criteria by projects may receive an exemption as not technically feasible to build to net-zero energy compliance.
- Sec. 6043 This section exempts replacement of component parts of existing space- or water-heating systems from requirements to stop installing fossil fuel-powered systems in District government buildings.

Fiscal Impact

This subtitle does not have an impact on the budget and financial plan.

Recommendations for New Subtitles

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

- “Department of General Services Process Improvements Amendment Act of 2024”
- “Grandparent and Caregiver Subsidy Eligibility Amendment Act of 2024”
- “Office for the Deaf, Deafblind, and Hard of Hearing Amendment Act of 2024”

The legislative language is included in Attachment G.

“DEPARTMENT OF GENERAL SERVICES PROCESS IMPROVEMENTS AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

The subtitle would make several process improvements for the District’s Department of General Services (“DGS”) that will enhance cleanliness, security, and transparency throughout its portfolio.

It includes five main provisions:

First, subsection 2(a) amends the "Government Space Maintenance and Repair Transparency (GovSMaRT) Dashboard Amendment Act of 2022" (Law 24-167, § 1022; D.C. Official Code § 10-551.07e) to require additional information be reported on DGS’ public work order dashboard. This subsection requires that DGS include all open maintenance work orders on its dashboard – not just those in DCPS or DPR as it does presently. Further, it requires that DGS add several performance metrics to its dashboard which are currently collected internally and requires that all data posted on its dashboard be available for download.

Second, subsection 2(a) also requires that DGS ensure adequate access to its Salesforce computerized maintenance management system both for client agency staff and the Committee. At present, not all facilities have someone working on site daily with access to Salesforce, which hinders their ability to enter, track and manage their own maintenance requests. Additionally, the Committee lacks the ability to review Salesforce directly despite receiving dozens of information requests from parents, agency staff, and other community members throughout the year.

Third, subsection 2(b) requires that DGS assign work order requests to repair interior doors to instructional and regularly used administrative spaces in DCPS facilities as “high priority” work orders in its computerized maintenance management system, meaning they should be completed within 10 days of being requested. Presently, DGS primarily assigns these work orders as “routine” level requests, meaning they should be completed within 45 days.

Fourth, subsection 2(c) adds a new subsection requiring that DGS publish the results of an annual school readiness checklist each October. This subsection codifies existing DGS practice.

Fifth, subsection 2(c) also adds a new subsection requiring that DGS publish an annual maintenance plan to drive its preventative, routine, and reactive maintenance work. DGS invests millions of dollars each year in maintaining the District’s facilities and grounds, and yet lacks articulated goals, metrics or a strategic vision for how it intends to prolong the useful life of its building systems.

Committee Reasoning

This subtitle includes several process improvements that the Committee believes will improve the cleanliness of our parks, school security and readiness, and more broadly the level of transparency with which the public and the Council can engage with DGS’s work. Each of its five provisions address a specific issue identified over the Committee’s past year of oversight.

First, subsection 2(a) requires several improvements to DGS' existing public work order dashboard. The dashboard was created via Budget Support Act subtitle in 2022, first with only DCPS work orders and then added DPR work orders in 2023. Work orders in MPD, FEMS, DACL, DPW, DMV, and all other client agency facilities are not posted. The Committee receives inquiries from staff working in other client agencies and members of the public visiting these sites, and so their addition to the dashboard should help to make the status of work order requests more accessible without needing the Council's help. This subsection also includes the addition of several performance metrics that DGS currently collects and tracks internally like the percentage of work orders at each priority level completed on time and the average number of days to completed work orders for each client agency. It also requires that DGS post the results of its "HVAC Watch List" which uses data collected in schools to track the number of classrooms with significant heating or cooling outages. Last, it requires that DGS make these data available for download. All of these dashboard improvements collectively serve to increase transparency and better aid the public and other government staff without Salesforce access in tracking the status of maintenance requests.

Second, subsection 2(a) also requires that DGS ensure Salesforce access for at least one employee working in all facilities and read-only access for the Committee itself. The Committee observed during its visits to DACL, MPD, FEMS, DYRS, and DPW sites this past year that not all facilities have someone working on site with access to Salesforce. This means they are reliant on agency management, who often work elsewhere, to enter and track maintenance requests – a recipe for confusion and slow response times. This subsection also requires that DGS give the Chairperson of the Council committee with oversight (the Committee) direct, read-only access to its Salesforce computerized maintenance management system. The Committee believes this is important because it often receives direct inquiries about the status of work orders, and at present must ask DGS for status updates – a process that is quite inefficient. The Committee has also not received reliable responses from DGS of late. DGS has thousands of available Salesforce logins within its existing licensing agreement and so can make these changes without incurring additional costs.

Third, subsection 2(b) requires that DGS assign "high priority" level urgency to requests to repair locks and doors for classroom and regularly used administrative spaces in DCPS facilities. The Committee believes interior locks and doors should receive greater urgency from DGS than they currently do: such requests are usually classified as "routine" level requests now, meaning they should be completed within 45 days of being requested. There have been too many school shootings in recent years to let lock and door work orders wait this long to be resolved.

Fourth, subsection 2(c) requires that DGS publish the results of an annual school readiness checklist each October. DGS started distributing a checklist to school principals in summer 2023 and shared its results in pre-hearing responses with the Committee in an oversight roundtable this past October.²⁸⁷ The Committee supports this initiative and wishes to codify the practice of DGS gathering input from its end users on the effectiveness of their school readiness efforts.

Fifth, subsection 2(c) requires that DGS develop an annual maintenance plan. It is an industry best practice that facility departments develop a comprehensive maintenance plan to drive their preventative, routine, and reactive maintenance investments, and strategy. DGS has invested

²⁸⁷ WO Integrity Committee Print, page 141.

https://lims.dccouncil.gov/downloads/LIMS/52709/Committee_Report/B25-0218-Committee_Report1.pdf?Id=180809

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millions of dollars in recent years in HVAC preventative maintenance in DCPS facilities and is in the early stage of expanding that work to other building assets and client agencies across its portfolio. The Committee appreciates this and wants this work to grow successfully. Particularly amidst tightening budgets, the Committee feels strongly that DGS should develop a clear plan for how it intends to prolong the useful life of the District’s building systems.

Section-by-Section Analysis

Sec. xxx1. Short Title.

Sec. Xxx2. Amends the Department of General Services Establishment Act of 2011 (D.C. Law 19-21; D.C. Official Code § 10-551.01 *et seq.*) to:

- (a) Make various improvements to its public work order dashboard and provide the Council committee with oversight with read-only access to its computerized maintenance management system,
- (b) Require DGS assign “high priority” to lock and door work order requests in DCPS instructional and regularly used administrative spaces,
- (c) Require DGS to publish the results of a school readiness checklist each October and require DGS to produce an annual maintenance plan each March.

Fiscal Impact

This subtitle has a fiscal impact of \$543,664 in Fiscal Year 2025 and \$2,203,176 and 4.0 FTEs in local funds across the financial plan (Fiscal Years 2025-2028).

“GRANDPARENT AND CAREGIVER SUBSIDY ELIGIBILITY AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

This subtitle would expand the eligibility requirements for the for the Grandparent Caregiver Program (GCP) and the Close Relative Care Giver Program (CRCP) by raising the income eligibility thresholds for the programs from 200% of the federal poverty level to 300%--excluding Social Security Income, as well as by excluding income from federal benefits programs, such as Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families, from the programs' income eligibility calculations.

Committee Reasoning

The Committee believes expanding eligibility for the GCP and CRCP will not only empower more low-income grandparents and close relative caregivers to apply for and receive assistance for covering the high costs for caring for children and youth in the District, but also prevent current program participants from losing access to subsidy payments due to slight raises in their earned income or federal benefits.

A detailed examination of the Committee's recommendation for this subtitle can be found in CFSA's Budget Recommendation #4 in this report.

Section-by-Section Analysis

Sec. xxx1. Short Title.

Sec. xxx2. Amends The Grandparent Caregivers Pilot Program Establishment Act of 2005, effective March 8, 2006 (D.C. Law 16-69; D.C. Official Code § 4-251.01 et seq.) to:

- (a) raise the income eligibility threshold for the Grandparent Caregiver Program from 200% of the federal poverty level to 300%-- excluding Social Security Income;
- (b) exclude income from federal benefits programs, such as Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families, from the Grandparent Caregiver Program's income eligibility calculation; and
- (c) update the reporting requirements to include an estimate of the number of grandparent caregivers whose income is less than 300% of the federally defined poverty level but who have not applied for the subsidy.

Sec. xxx3. Amends The Close Relative Caregiver Subsidy Pilot Program Establishment Amendment Act of 2019, effective November 26, 2019 (D.C. Law 23-32; D.C. Official Code § 4-251.21 et seq.) to:

- (a) raise the income eligibility thresholds for the Close Relative Caregiver Program from 200% of the federal poverty level to 300%-- excluding Social Security Income;

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- (b) exclude income from federal benefits programs, such as Supplemental Nutrition Assistance Program and Temporary Assistance for Needy Families, from the Close Relative Caregiver Program's income eligibility calculation; and
- (c) update the reporting requirements to include an estimate of the number of grandparent caregivers whose income is less than 300% of the federally defined poverty level but who have not applied for the subsidy.

Fiscal Impact

This subtitle has a fiscal impact of \$0 in Fiscal Year 2025 and across the financial plan (Fiscal Years 2025-2028).

“OFFICE FOR THE DEAF, DEAFBLIND, AND HARD OF HEARING AMENDMENT ACT OF 2024”

Purpose, Effect, and Impact on Existing Law

The purpose of this subtitle is to transfer the responsibility of processing and fulfilling requests for interpreter services²⁸⁸, including ASL interpretation and CART services, made to the Council by members of the public from the Council’s Office of the Secretary to MODDHH. The subtitle also requires the Council to maintain exclusive control over the administration of Council hearings and meetings and requires MODDHH to enter into a memorandum of understanding with the Council to implement this transfer of responsibilities.

Committee Recommendation and Reasoning

The Committee believes transferring responsibilities for processing interpreter services from the Office of the Secretary to MODDHH will lead to greater accessibility of Council hearings and meetings for D/DB/DD/LD/HH District residents without jeopardizing the Council’s autonomy over Council affairs.

A detailed examination of the Committee’s recommendation for this subtitle can be found in MODDHH’s Budget Recommendation #1 in this report.

Section-by-Section Analysis

- Sec. xxx1. Short title.
- Sec. xxx2. Amends the Disability Rights Protection Act of 2006, effective December 8, 2020 (D.C. Law 23-152; D.C. Official Code 2-1431.03a(e)) to:
- (a) require MODDHH to process and fulfill requests for interpreter services made to the Council by a member of the public;
 - (b) maintain the Council’s exclusive control over the administration of Council hearings and meetings; and
 - (c) require MODDHH to enter into a memorandum of understanding with the Council to implement this transfer of responsibilities for interpreter services.

Fiscal Impact

This subtitle has a fiscal impact of \$96,941 in Fiscal Year 2025 and \$ 399,404.62 and 1 FTE and over the financial plan (Fiscal Years 2025-2028).

²⁸⁸ D.C. Official Code § 2–1431.01(5B) defined interpreter services as “services that provide communications access to members of the deaf, deafblind, and hard of hearing communities through qualified interpreters or the use of assistive technology, including assistive listening devices (“ALDs”) and communication access real-time translation (“CART”).”.

Committee Action and Vote

On Thursday, May 9th, 2024, the Committee on Facilities and Family Services held a Committee Meeting to consider the Report and Recommendations of the Committee on Facilities and Family Services on the Fiscal Year 2025 Budget for Agencies Under Its Purview. Councilmember Janeese Lewis George recognized the presence of a quorum consisting of herself and Councilmembers Brianne K. Nadeau, Matthew Frumin, Zachary Parker and Robert C. White, Jr.

Dissenting, Separate, and Individual Views of Committee Members

XX

Vote on the Measure and Report

YES: XX

NO: XX

Attachments

- Attachment A: Consolidated Entry Report of Recommended Changes to Agency Budgets and Revenues for Agencies under the Committee’s Purview
- Attachment B: Recommended Agency Budgets and Full-Time Equivalents by Cost Center for Agencies under the Committee’s Purview
- Attachment C: Recommended Agency Budgets and Full-Time Equivalents by Program for Agencies under the Committee’s Purview
- Attachment D: Recommended Agency Budgets by Fund for Agencies under the Committee’s Purview
- Attachment E: Explanation of District Integrated Financial System Budget Attributes and Crosswalk
- Attachment F: Recommended Legislative Language for the Mayor’s Proposed Budget Support Act Subtitles under the Committee’s Purview
- Attachment G: Recommended Legislative Language for the Committee Proposed Budget Support Act Subtitles under the Committee’s Purview
- Attachment H: Combined Hearing Records from Fiscal Year 2023 CFFS Performance Oversight Hearings
- Attachment I: Combined Hearing Records from Fiscal Year 2025 CFFS Budget Oversight Hearings

Attachment A

Attachment B

Agency Operating Budget by Cost Center Parent L1 and Cost Center

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$470,413	\$432,876	\$443,030	\$0	\$443,030	0.00%
10002 - ACCOUNTING DIVISION	\$1,229,649	\$1,511,211	\$5,000	\$0	\$5,000	0.00%
10071 - ACCOUNTING DIVISION - HSSC	\$490,018	\$1,067,949	\$2,415,057	\$0	\$2,415,057	0.00%
10086 - P-CARD CLEARING	(\$11,872)	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,178,209	\$3,012,036	\$2,863,086	\$0	\$2,863,086	0.00%
C0100 - NO COST CENTER						
00000 - NO COST CENTER	\$70,033	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$70,033	\$0	\$0	\$0	\$0	0.00%
H5001 - OFFICE OF THE DIRECTOR						
70390 - DIRECTOR'S OFFICE - RLO	(\$86,827)	\$380,958	\$417,890	(\$16,500)	\$401,390	(3.95%)
70391 - GENERAL COUNSEL'S OFFICE - RLO	\$3,055,344	\$2,790,580	\$3,566,429	\$0	\$3,566,429	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,968,517	\$3,171,538	\$3,984,320	(\$16,500)	\$3,967,820	(0.41%)
H5101 - OFFICE OF ADMINISTRATIVE SERVICES						
70392 - CONTRACTS AND PROCUREMENT OFFICE - RLO	\$1,061,231	\$2,338,634	\$2,172,843	\$0	\$2,172,843	0.00%
70393 - BUSINESS SERVICES OFFICE	\$3,917,989	\$4,589,648	\$5,214,369	(\$22,000)	\$5,192,369	(0.42%)
70394 - FACILITIES MANAGEMENT OFFICE - RLO	\$14,875,437	\$16,931,778	\$17,286,275	(\$14,000)	\$17,272,275	(0.08%)
70395 - INFORMATION TECHNOLOGY OFFICE - RLO	\$10,766,261	\$14,790,500	\$14,888,596	\$0	\$14,888,596	0.00%
70396 - HUMAN RESOURCES OFFICE - RLO	\$2,258,753	\$2,200,729	\$2,181,717	\$0	\$2,181,717	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$32,879,672	\$40,851,290	\$41,743,800	(\$36,000)	\$41,707,800	(0.09%)
H5201 - OFFICE OF THRIVING FAMILIES						
70397 - COMMUNITY SERVICES OFFICE	\$20,116,303	\$14,750,326	\$16,241,524	\$400,000	\$16,641,524	2.46%
70398 - FAMILIES FIRST OFFICE	\$3,616,356	\$3,983,619	\$3,942,550	\$200,000	\$4,142,550	5.07%
TOTAL COST CENTER PARENT L1 FUNDS	\$23,732,659	\$18,733,945	\$20,184,074	\$600,000	\$20,784,074	2.97%
H5301 - HOTLINE AND INVESTIGATIONS						
70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	\$17,641,915	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%
TOTAL COST CENTER PARENT L1 FUNDS	\$17,641,915	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%
H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT						
70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEME	\$9,741,487	\$6,905,423	\$6,790,198	\$0	\$6,790,198	0.00%
70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	\$8,929,789	\$5,406,916	\$5,351,674	\$0	\$5,351,674	0.00%
70404 - CHILD WELFARE TRAINING ACADEMY	\$4,944,444	\$1,412,003	\$1,509,430	\$0	\$1,509,430	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$23,615,719	\$13,724,341	\$13,651,301	\$0	\$13,651,301	0.00%
H5501 - IN-HOME AND OUT OF HOME CARE						
70401 - IN-HOME SERVICES OFFICE	\$7,139,457	\$7,390,956	\$1,086,494	\$0	\$1,086,494	0.00%
70405 - PERMANENCY OFFICE	\$44,214,353	\$46,978,712	\$49,006,149	\$100,000	\$49,106,149	0.20%
70406 - YOUTH EMPOWERMENT OFFICE	\$5,390,625	\$5,815,452	\$3,047,324	\$0	\$3,047,324	0.00%
70407 - PLACEMENT OFFICE	\$40,539,270	\$43,333,082	\$47,236,051	\$0	\$47,236,051	0.00%
70408 - KINSHIP SUPPORT OFFICE	\$3,584,836	\$3,706,767	\$5,202,725	\$0	\$5,202,725	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$100,868,541	\$107,224,969	\$105,578,743	\$100,000	\$105,678,743	0.09%
H5601 - OFFICE OF WELL BEING						
70409 - WELL-BEING SUPPORT OFFICE	\$3,775,078	\$4,420,122	\$7,497,148	\$0	\$7,497,148	0.00%
70410 - CLINICAL AND HEALTH SERVICES OFFICE	\$3,863,255	\$4,534,071	\$4,404,995	(\$14,000)	\$4,390,995	(0.32%)
TOTAL COST CENTER PARENT L1 FUNDS	\$7,638,332	\$8,954,193	\$11,902,143	(\$14,000)	\$11,888,143	(0.12%)
TOTAL AGENCY FUNDS	\$211,593,597	\$220,644,166	\$222,536,939	\$1,833,500	\$224,370,439	0.82%
Department of General Services						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$2,439,940	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%
10086 - P-CARD CLEARING	\$20,389	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,460,329	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%
C0100 - NO COST CENTER						
00000 - NO COST CENTER	\$77,705	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$77,705	\$0	\$0	\$0	\$0	#DIV/0!
O0901 - CHIEF OPERATIONS DEPARTMENT						
50098 - FACILITIES MANAGEMENT DIVISION - AMO	\$156,396,357	\$152,312,109	\$149,262,420	\$1,000,000	\$150,262,420	0.67%
50099 - CONSTRUCTION DIVISION	\$11,941,942	\$382,764	\$0	\$0	\$0	0.00%
50100 - PORTFOLIO MANAGEMENT DIVISION	\$119,793,245	\$155,082,024	\$162,183,920	\$0	\$162,183,920	0.00%
50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	\$88,262,647	\$73,220,404	\$49,832,625	\$0	\$49,832,625	0.00%
50102 - PROTECTIVE SERVICES DIVISION	\$31,943,951	\$31,379,111	\$35,691,318	(\$2,597,790)	\$33,093,528	(7.28%)
TOTAL COST CENTER PARENT L1 FUNDS	\$408,338,143	\$412,376,412	\$396,970,284	(\$1,597,790)	\$395,372,494	(0.40%)
O1001 - DEPUTY CHIEF OPERATIONS DEPARTMENT						
50131 - FLEET/LOGISTICS DIVISION	\$1,196,506	\$1,496,075	\$1,496,075	\$0	\$1,496,075	0.00%
50132 - PERFORMANCE MANAGEMENT DIVISION - AMO	\$54,891	\$0	\$0	\$0	\$0	0.00%
50335 - COMMUNICATIONS DIVISION - AMO	\$110,960	\$140,187	\$176,194	\$0	\$176,194	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,362,357	\$1,636,262	\$1,672,270	\$0	\$1,672,270	0.00%
O1011 - CONTRACTS AND PROCUREMENT DEPARTMENT						
50097 - CONTRACTS AND PROCUREMENT DEPARTMENT	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%

TOTAL COST CENTER PARENT L1 FUNDS	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%
O1101 - CHIEF ADMINISTRATIVE DEPARTMENT						
50135 - INFORMATION TECHNOLOGY DIVISION - AMO	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
O3501 - CHIEF BUSINESS OFFICER DIVISION						
50230 - CAPITAL PROJECTS OFFICE	\$2,965,884	\$3,059,242	\$3,376,812	\$0	\$3,376,812	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,965,884	\$3,059,242	\$3,376,812	\$0	\$3,376,812	0.00%
O9801 - DIRECTOR'S DEPARTMENT						
50094 - DIRECTOR'S DEPARTMENT	\$5,843,235	\$5,952,803	\$6,294,919	\$543,664	\$6,838,583	8.64%
TOTAL COST CENTER PARENT L1 FUNDS	\$5,843,235	\$5,952,803	\$6,294,919	\$543,664	\$6,838,583	8.64%
O9901 - GENERAL COUNSEL DEPARTMENT						
50095 - GENERAL COUNSEL DEPARTMENT	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
TOTAL AGENCY FUNDS	\$427,448,316	\$432,416,344	\$417,720,530	(\$1,054,126)	\$416,666,404	(0.25%)
Department on Disability Services						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	\$436,989	\$443,857	\$451,278	\$0	\$451,278	0.00%
10002 - ACCOUNTING DIVISION	\$803,998	\$1,043,256	\$1,001,029	\$0	\$1,001,029	0.00%
10003 - ACFO DIVISION	\$436,335	\$470,804	\$500,203	\$0	\$500,203	0.00%
10086 - P-CARD CLEARING	\$800	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$1,678,123	\$1,957,916	\$1,952,510	\$0	\$1,952,510	0.00%
C0100 - NO COST CENTER						
00000 - NO COST CENTER	(\$800)	\$0	\$0	\$0	\$0	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	(\$800)	\$0	\$0	\$0	\$0	0.00%
H4101 - CHIEF OF STAFF OFFICE						
70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	\$1,133,773	\$1,235,796	\$1,259,130	\$0	\$1,259,130	0.00%
70352 - SUPPORT SERVICES UNIT - JMO	\$6,176,064	\$5,804,056	\$7,094,327	\$0	\$7,094,327	0.00%
70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	\$1,682,781	\$1,963,354	\$1,967,605	\$0	\$1,967,605	0.00%
70354 - HUMAN CAPITAL ADMINISTRATION	\$2,349,668	\$2,465,099	\$2,410,213	\$0	\$2,410,213	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$11,342,285	\$11,468,305	\$12,731,275	\$0	\$12,731,275	0.00%
H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION						
70355 - SERVICE PLANNING & COORDINATION DIVISION	\$118,887,671	\$137,083,168	\$134,516,453	\$1,316,508	\$135,832,961	0.98%
70356 - HEALTH & WELLNESS DIVISION	\$11,518,642	\$11,362,341	\$11,810,637	\$0	\$11,810,637	0.00%
70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	\$773,398	\$806,936	\$807,310	\$0	\$807,310	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$131,179,712	\$149,252,445	\$147,134,400	\$1,316,508	\$148,450,908	0.89%
H4301 - OFFICE OF THE DIRECTOR						
70358 - OFFICE OF THE GENERAL COUNSEL - JMO	\$1,229,547	\$1,299,263	\$1,306,950	\$0	\$1,306,950	0.00%
70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JMO	\$1,063,261	\$1,141,470	\$1,142,759	\$0	\$1,142,759	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$2,292,807	\$2,440,732	\$2,449,708	\$0	\$2,449,708	0.00%
H4401 - QUALITY ASSURANCE & PERFORMANCE MANAGEMENT ADMINISTRATION						
70361 - OFFICE OF POLICY, PLANNING & INNOVATION	\$762,535	\$795,248	\$758,590	\$0	\$758,590	0.00%
70362 - QUALITY IMPROVEMENT UNIT	\$5,442,797	\$5,017,756	\$5,724,870	\$0	\$5,724,870	0.00%
70363 - QUALITY RESOURCE UNIT	\$841,309	\$821,779	\$978,669	\$0	\$978,669	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$7,046,641	\$6,634,784	\$7,462,130	\$0	\$7,462,130	0.00%
H4501 - REHABILITATION SERVICES ADMINISTRATION						
70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	\$16,632,248	\$15,420,717	\$16,476,004	\$0	\$16,476,004	0.00%
70365 - DISABILITY DETERMINATION SERVICES DIVISION	\$10,874,654	\$13,023,885	\$13,160,434	\$0	\$13,160,434	0.00%
70366 - INDEPENDENT LIVING DIVISION	\$3,540,387	\$3,727,451	\$4,009,405	\$0	\$4,009,405	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$31,047,289	\$32,172,053	\$33,645,843	\$0	\$33,645,843	0.00%
TOTAL AGENCY FUNDS	\$184,586,057	\$203,926,235	\$205,375,866	\$1,316,508	\$206,692,375	0.64%
Office of Disability Rights						
H4101 - CHIEF OF STAFF OFFICE						
70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
H4601 - PERFORMANCE MANAGEMENT OFFICE						
70368 - EVALUATION & COMPLIANCE UNIT	\$538,746	\$566,133	\$535,819	\$0	\$535,819	0.00%
70369 - INVESTIGATIONS UNIT - JRO	\$41,950	\$44,281	\$41,687	\$0	\$41,687	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$580,696	\$610,414	\$577,506	\$0	\$577,506	0.00%
H6801 - OFFICE OF THE DIRECTOR						
70367 - OFFICE OF THE DIRECTOR - JRO	\$698,566	\$853,706	\$845,454	\$0	\$845,454	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$698,566	\$853,706	\$845,454	\$0	\$845,454	0.00%
H6901 - STATE DEVELOPMENTAL DISABILITIES COUNCIL						
70371 - STATE DEVELOPMENTAL DISABILITIES COUNCIL	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
TOTAL AGENCY FUNDS	\$1,945,097	\$2,104,829	\$2,053,669	\$0	\$2,053,669	0.00%

Office of the Deaf, Deafblind, and Hard of Hearing						
H7801 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING						
70491 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL COST CENTER PARENT L1 FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL AGENCY FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
Office of the Ombudsperson for Children						
H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN						
70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	0.00%
TOTAL AGENCY FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	0.00%
GRAND TOTAL	\$826,893,189	\$861,357,947	\$849,297,080	\$3,440,077	\$852,737,158	0.41%

Agency FT Equivalent by Cost Center Parent L1 and Cost Center

Cost Center	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	2.41	3.00	3.00	0.00	3.00	0.00%
10002 - ACCOUNTING DIVISION	15.49	9.00	0.00	0.00	0.00	0.00%
10071 - ACCOUNTING DIVISION - HSSC	0.00	9.00	18.00	0.00	18.00	0.00%
10086 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	17.90	21.00	21.00	0.00	21.00	0.00%
C0100 - NO COST CENTER						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
H5001 - OFFICE OF THE DIRECTOR						
70390 - DIRECTOR'S OFFICE - RLO	2.44	3.00	3.00	0.00	3.00	0.00%
70391 - GENERAL COUNSEL'S OFFICE - RLO	14.33	16.86	22.34	0.00	22.34	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	16.77	19.86	25.34	0.00	25.34	0.00%
H5101 - OFFICE OF ADMINISTRATIVE SERVICES						
70392 - CONTRACTS AND PROCUREMENT OFFICE - RLO	4.84	17.00	16.00	0.00	16.00	0.00%
70393 - BUSINESS SERVICES OFFICE	25.10	30.00	36.00	0.00	36.00	0.00%
70394 - FACILITIES MANAGEMENT OFFICE - RLO	21.13	26.00	26.00	0.00	26.00	0.00%
70395 - INFORMATION TECHNOLOGY OFFICE - RLO	32.63	39.01	39.06	0.00	39.06	0.00%
70396 - HUMAN RESOURCES OFFICE - RLO	13.81	16.00	16.00	0.00	16.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	97.51	128.01	133.06	0.00	133.06	0.00%
H5201 - OFFICE OF THRIVING FAMILIES						
70397 - COMMUNITY SERVICES OFFICE	8.02	10.00	31.00	0.00	31.00	0.00%
70398 - FAMILIES FIRST OFFICE	2.41	3.00	3.00	0.00	3.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	10.43	13.00	34.00	0.00	34.00	0.00%
H5301 - HOTLINE AND INVESTIGATIONS						
70399 - CHILD PROTECTIVE SERVICES INVESTIGATIONS OFFICE	174.18	205.00	195.00	0.00	195.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	174.18	205.00	195.00	0.00	195.00	0.00%
H5401 - OFFICE OF POLICY, PLANNING AND PROGRAM SUPPORT						
70402 - PERFORMANCE ACCOUNTABILITY AND QUALITY IMPROVEME	42.10	53.00	51.00	0.00	51.00	0.00%
70403 - PLANNING, POLICY AND PROGRAM SUPPORT OFFICE	36.25	43.00	42.00	0.00	42.00	0.00%
70404 - CHILD WELFARE TRAINING ACADEMY	11.36	10.00	11.00	0.00	11.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	89.71	106.00	104.00	0.00	104.00	0.00%
H5501 - IN-HOME AND OUT OF HOME CARE						

70401 - IN-HOME SERVICES OFFICE	54.90	69.00	5.00	0.00	5.00	0.00%
70405 - PERMANENCY OFFICE	97.03	119.00	150.00	0.00	150.00	0.00%
70406 - YOUTH EMPOWERMENT OFFICE	37.22	42.00	21.00	0.00	21.00	0.00%
70407 - PLACEMENT OFFICE	17.04	20.00	22.00	0.00	22.00	0.00%
70408 - KINSHIP SUPPORT OFFICE	22.59	30.00	46.00	0.00	46.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	228.78	280.00	244.00	0.00	244.00	0.00%

H5601 - OFFICE OF WELL BEING

70409 - WELL-BEING SUPPORT OFFICE	22.66	26.00	43.00	0.00	43.00	0.00%
70410 - CLINICAL AND HEALTH SERVICES OFFICE	22.58	25.00	25.00	0.00	25.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	45.24	51.00	68.00	0.00	68.00	0.00%

TOTAL AGENCY FUNDS	680.52	823.87	824.40	0.00	824.40	0.00%
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Department of General Services

A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT

10001 - BUDGET DIVISION	12.88	15.00	15.00	0.00	15.00	0.00%
10086 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	12.88	15.00	15.00	0.00	15.00	0.00%

C0100 - NO COST CENTER

00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O0901 - CHIEF OPERATIONS DEPARTMENT

50098 - FACILITIES MANAGEMENT DIVISION - AM0	363.73	418.20	403.50	0.00	403.50	0.00%
50099 - CONSTRUCTION DIVISION	1.72	2.00	0.00	0.00	0.00	0.00%
50100 - PORTFOLIO MANAGEMENT DIVISION	12.59	14.00	13.00	0.00	13.00	0.00%
50101 - SUSTAINABILITY & ENERGY MANAGEMENT DIVISION	6.87	8.00	6.00	0.00	6.00	0.00%
50102 - PROTECTIVE SERVICES DIVISION	74.72	82.00	84.00	0.00	84.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	459.63	524.20	506.50	0.00	506.50	0.00%

O1001 - DEPUTY CHIEF OPERATIONS DEPARTMENT

50131 - FLEET/LOGISTICS DIVISION	0.00	0.00	0.00	0.00	0.00	0.00%
50132 - PERFORMANCE MANAGEMENT DIVISION - AM0	0.00	0.00	0.00	0.00	0.00	0.00%
50335 - COMMUNICATIONS DIVISION - AM0	3.44	1.00	1.00	0.00	1.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	3.44	1.00	1.00	0.00	1.00	0.00%

O1011 - CONTRACTS AND PROCUREMENT DEPARTMENT

50097 - CONTRACTS AND PROCUREMENT DEPARTMENT	21.47	25.00	22.00	0.00	22.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	21.47	25.00	22.00	0.00	22.00	0.00%

O1101 - CHIEF ADMINISTRATIVE DEPARTMENT

50135 - INFORMATION TECHNOLOGY DIVISION - AM0	6.87	6.00	6.00	0.00	6.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	6.87	6.00	6.00	0.00	6.00	0.00%

O3501 - CHIEF BUSINESS OFFICER DIVISION						
50230 - CAPITAL PROJECTS OFFICE	12.88	11.00	13.00	0.00	13.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	12.88	11.00	13.00	0.00	13.00	0.00%

O9801 - DIRECTOR'S DEPARTMENT						
50094 - DIRECTOR'S DEPARTMENT	28.34	33.00	34.00	4.00	38.00	11.76%
TOTAL COST CENTER PARENT L1 FUNDS	28.34	33.00	34.00	4.00	38.00	11.76%

O9901 - GENERAL COUNSEL DEPARTMENT						
50095 - GENERAL COUNSEL DEPARTMENT	6.01	7.00	6.00	0.00	6.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	6.01	7.00	6.00	0.00	6.00	0.00%

TOTAL AGENCY FUNDS	551.52	622.20	603.50	4.00	607.50	0.66%
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Department on Disability Services						
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A0101 - AGENCY FINANCIAL OPERATIONS DEPARTMENT						
10001 - BUDGET DIVISION	2.85	3.00	3.00	0.00	3.00	0.00%
10002 - ACCOUNTING DIVISION	6.70	7.00	8.20	0.00	8.20	0.00%
10003 - ACFO DIVISION	1.90	2.00	2.00	0.00	2.00	0.00%
10086 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	11.45	12.00	13.20	0.00	13.20	0.00%

C0100 - NO COST CENTER						
00000 - NO COST CENTER	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

H4101 - CHIEF OF STAFF OFFICE						
70351 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS UNIT	11.31	12.00	12.00	0.00	12.00	0.00%
70352 - SUPPORT SERVICES UNIT - JM0	5.67	5.50	9.50	0.00	9.50	0.00%
70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	7.56	8.00	8.00	0.00	8.00	0.00%
70354 - HUMAN CAPITAL ADMINISTRATION	18.00	19.00	19.00	0.00	19.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	42.54	44.50	48.50	0.00	48.50	0.00%

H4201 - DEVELOPMENTAL DISABILITIES ADMINISTRATION						
70355 - SERVICE PLANNING & COORDINATION DIVISION	117.07	123.00	125.00	0.00	125.00	0.00%
70356 - HEALTH & WELLNESS DIVISION	17.10	18.00	18.00	0.00	18.00	0.00%
70357 - INCIDENT MANAGEMENT & ENFORCEMENT UNIT	5.82	6.00	6.00	0.00	6.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	139.99	147.00	149.00	0.00	149.00	0.00%

H4301 - OFFICE OF THE DIRECTOR						
70358 - OFFICE OF THE GENERAL COUNSEL - JM0	7.72	8.00	8.00	0.00	8.00	0.00%
70359 - DIRECTOR'S ADMINISTRATIVE OFFICE - JM0	6.62	7.00	7.00	0.00	7.00	0.00%
TOTAL COST CENTER PARENT L1 FUNDS	14.34	15.00	15.00	0.00	15.00	0.00%

H4401 - QUALITY ASSURANCE & PERFORMANCE MANAGEMENT ADMINISTRATION							
70361 - OFFICE OF POLICY, PLANNING & INNOVATION	4.28	5.00	5.00	0.00	5.00	0.00%	
70362 - QUALITY IMPROVEMENT UNIT	41.73	43.00	43.00	0.00	43.00	0.00%	
70363 - QUALITY RESOURCE UNIT	8.55	9.00	9.00	0.00	9.00	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	54.56	57.00	57.00	0.00	57.00	0.00%	

H4501 - REHABILITATION SERVICES ADMINISTRATION							
70364 - VOCATIONAL REHABILITATION SERVICES DIVISION	72.97	78.50	78.50	0.00	78.50	0.00%	
70365 - DISABILITY DETERMINATION SERVICES DIVISION	59.18	62.00	62.00	0.00	62.00	0.00%	
70366 - INDEPENDENT LIVING DIVISION	11.29	12.00	12.00	0.00	12.00	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	143.44	152.50	152.50	0.00	152.50	0.00%	

TOTAL AGENCY FUNDS	406.32	428.00	435.20	0.00	435.20	0.00%
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Office of Disability Rights

H4101 - CHIEF OF STAFF OFFICE							
70353 - OFFICE OF INFORMATION & DATA MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%	

H4601 - PERFORMANCE MANAGEMENT OFFICE							
70368 - EVALUATION & COMPLIANCE UNIT	3.87	5.00	4.10	0.00	4.10	0.00%	
70369 - INVESTIGATIONS UNIT - JR0	0.28	0.40	0.30	0.00	0.30	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	4.15	5.40	4.40	0.00	4.40	0.00%	

H6801 - OFFICE OF THE DIRECTOR							
70367 - OFFICE OF THE DIRECTOR - JR0	6.22	6.60	7.60	0.00	7.60	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	6.22	6.60	7.60	0.00	7.60	0.00%	

H6901 - STATE DEVELOPMENTAL DISABILITIES COUNCIL							
70371 - STATE DEVELOPMENTAL DISABILITIES COUNCIL	3.68	4.00	5.00	0.00	5.00	0.00%	
TOTAL COST CENTER PARENT L1 FUNDS	3.68	4.00	5.00	0.00	5.00	0.00%	

TOTAL AGENCY FUNDS	14.05	16.00	17.00	0.00	17.00	0.00%
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Office of the Deaf, Deafblind, and Hard of Hearing

H7801 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING							
70491 - OFFICE OF THE DEAF, BLIND, AND HARD HEARING	6.00	6.00	7.00	1.00	8.00	14.29%	
TOTAL COST CENTER PARENT L1 FUNDS	6.00	6.00	7.00	1.00	8.00	14.29%	

TOTAL AGENCY FUNDS	6.00	6.00	7.00	1.00	8.00	14.29%
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Office of the Ombudsperson for Children

H7901 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN							
70496 - OFFICE OF THE OMBUDSPERSON FOR CHILDREN	4.50	7.00	0.00	7.00	7.00	-	
TOTAL COST CENTER PARENT L1 FUNDS	4.50	7.00	0.00	7.00	7.00	-	

TOTAL AGENCY FUNDS	4.50	7.00	0.00	7.00	7.00	-
GRAND TOTAL	1,662.91	1,903.07	1,887.10	12.00	1,899.10	0.64%

Attachment C

Agency Operating Budget by Program Parent L1 and Program

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
AFO002 - AGENCY ACCOUNTING SERVICES						
150002 - AGENCY ACCOUNTING SERVICES	\$1,719,615	\$2,579,160	\$2,420,057	\$0	\$2,420,057	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,719,615	\$2,579,160	\$2,420,057	\$0	\$2,420,057	0.00%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$470,413	\$432,876	\$443,030	\$0	\$443,030	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$470,413	\$432,876	\$443,030	\$0	\$443,030	0.00%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	\$70,013	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$70,013	\$0	\$0	\$0	\$0	0.00%
AFO011 - P-CARD CLEARING						
150012 - P-CARD CLEARING	(\$11,872)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	(\$11,872)	\$0	\$0	\$0	\$0	0.00%
AMP003 - COMMUNICATIONS						
100003 - COMMUNICATIONS - GENERAL	(\$92,263)	\$370,191	\$399,896	(\$16,500)	\$383,396	(4.13%)
100007 - LANGUAGE ACCESS	\$0	\$133,000	\$133,000	\$0	\$133,000	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	(\$92,263)	\$503,191	\$532,896	(\$16,500)	\$516,396	(3.10%)
AMP005 - CONTRACTING AND PROCUREMENT						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	\$1,061,231	\$2,338,634	\$2,172,843	\$0	\$2,172,843	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,061,231	\$2,338,634	\$2,172,843	\$0	\$2,172,843	0.00%
AMP006 - CUSTOMER SERVICE						
100028 - CUSTOMER SERVICE - GENERAL	\$5,436	\$10,767	\$17,995	\$0	\$17,995	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$5,436	\$10,767	\$17,995	\$0	\$17,995	0.00%
AMP009 - FLEET MANAGEMENT						
100042 - FLEET MANAGEMENT - GENERAL	\$519,630	\$636,592	\$911,543	\$0	\$911,543	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$519,630	\$636,592	\$911,543	\$0	\$911,543	0.00%
AMP011 - HUMAN RESOURCE SERVICES						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$2,049,586	\$1,923,177	\$1,901,823	\$0	\$1,901,823	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,049,586	\$1,923,177	\$1,901,823	\$0	\$1,901,823	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$10,766,261	\$14,790,500	\$14,888,596	\$0	\$14,888,596	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$10,766,261	\$14,790,500	\$14,888,596	\$0	\$14,888,596	0.00%

AMP014 - LEGAL SERVICES						
100092 - LEGAL SERVICES - GENERAL	\$3,055,344	\$2,790,580	\$3,566,429	\$0	\$3,566,429	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,055,344	\$2,790,580	\$3,566,429	\$0	\$3,566,429	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$2,126,445	\$2,452,233	\$1,809,587	\$0	\$1,809,587	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,126,445	\$2,452,233	\$1,809,587	\$0	\$1,809,587	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENERAL	\$16,722,206	\$19,744,138	\$20,401,959	(\$14,000)	\$20,387,959	(0.07%)
TOTAL PROGRAM PARENT L1 FUNDS	\$16,722,206	\$19,744,138	\$20,401,959	(\$14,000)	\$20,387,959	(0.07%)
AMP024 - RISK MANAGEMENT						
100135 - RISK MANAGEMENT - GENERAL	\$143,790	\$144,552	\$146,893	\$0	\$146,893	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$143,790	\$144,552	\$146,893	\$0	\$146,893	0.00%
AMP026 - TRAINING AND DEVELOPMENT						
100148 - TRAINING AND DEVELOPMENT - GENERAL	\$4,944,444	\$1,412,003	\$1,509,430	\$0	\$1,509,430	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$4,944,444	\$1,412,003	\$1,509,430	\$0	\$1,509,430	0.00%
H03601 - ADOPTION SUBSIDY AND SUPPORT						
700246 - ADOPTION SUBSIDY AND SUPPORT	\$17,632,615	\$19,046,784	\$17,783,674	\$0	\$17,783,674	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$17,632,615	\$19,046,784	\$17,783,674	\$0	\$17,783,674	0.00%
H03602 - GRANDPARENT SUBSIDY AND SUPPORT						
700247 - GRANDPARENT SUBSIDY AND SUPPORT	\$6,639,229	\$6,507,313	\$6,437,313	\$0	\$6,437,313	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$6,639,229	\$6,507,313	\$6,437,313	\$0	\$6,437,313	0.00%
H03603 - GUARDIANSHIP SUBSIDY AND SUPPORT						
700248 - GUARDIANSHIP SUBSIDY AND SUPPORT	\$6,807,573	\$6,856,751	\$6,799,800	\$0	\$6,799,800	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$6,807,573	\$6,856,751	\$6,799,800	\$0	\$6,799,800	0.00%
H03604 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT						
700249 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	\$545,996	\$884,817	\$771,962	\$100,000	\$871,962	12.95%
TOTAL PROGRAM PARENT L1 FUNDS	\$545,996	\$884,817	\$771,962	\$100,000	\$871,962	12.95%
H03701 - CONTRACT MONITORING						
700250 - CONTRACT MONITORING	\$1,551,590	\$1,140,696	\$1,187,142	(\$22,000)	\$1,165,142	(1.85%)
TOTAL PROGRAM PARENT L1 FUNDS	\$1,551,590	\$1,140,696	\$1,187,142	(\$22,000)	\$1,165,142	(1.85%)
H03703 - FAMILY RESOURCES						
700252 - FAMILY RESOURCES	\$2,199,425	\$2,551,414	\$671,298	\$0	\$671,298	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,199,425	\$2,551,414	\$671,298	\$0	\$671,298	0.00%

H03704 - KINSHIP SUPPORT						
700253 - KINSHIP SUPPORT	\$3,584,836	\$3,706,767	\$5,202,725	\$0	\$5,202,725	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,584,836	\$3,706,767	\$5,202,725	\$0	\$5,202,725	0.00%

H03705 - OUT-OF-HOME CHILD PLACEMENT						
700254 - OUT-OF-HOME CHILD PLACEMENT	\$40,475,264	\$43,333,082	\$47,429,683	\$0	\$47,429,683	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$40,475,264	\$43,333,082	\$47,429,683	\$0	\$47,429,683	0.00%

H03706 - PERMANENCY						
700255 - PERMANENCY	\$10,389,514	\$11,131,633	\$16,870,923	\$0	\$16,870,923	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$10,389,514	\$11,131,633	\$16,870,923	\$0	\$16,870,923	0.00%

H03707 - TEEN SERVICES						
700256 - TEEN SERVICES	\$5,454,631	\$5,815,452	\$3,047,324	\$0	\$3,047,324	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$5,454,631	\$5,815,452	\$3,047,324	\$0	\$3,047,324	0.00%

H03801 - COMMUNITY PREVENTION AND EARLY INTERVENTION						
700257 - COMMUNITY PREVENTION AND EARLY INTERVENTION	\$18,624,503	\$12,886,036	\$12,747,536	\$0	\$12,747,536	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$18,624,503	\$12,886,036	\$12,747,536	\$0	\$12,747,536	0.00%

H03802 - FAMILIES FIRST DC						
700258 - FAMILIES FIRST DC	\$3,616,356	\$3,983,619	\$3,942,550	\$200,000	\$4,142,550	5.07%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,616,356	\$3,983,619	\$3,942,550	\$200,000	\$4,142,550	5.07%

H03803 - HOUSING AND COMMUNITY SUPPORTS						
700259 - HOUSING AND COMMUNITY SUPPORTS	\$1,491,800	\$1,864,289	\$3,493,988	\$400,000	\$3,893,988	11.45%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,491,800	\$1,864,289	\$3,493,988	\$400,000	\$3,893,988	11.45%

H03901 - CHILD PROTECTIVE SERVICES						
700260 - CHILD PROTECTIVE SERVICES	\$17,707,292	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%
TOTAL PROGRAM PARENT L1 FUNDS	\$17,707,292	\$24,971,854	\$22,629,472	\$1,200,000	\$23,829,472	5.30%

H03903 - IN-HOME SERVICES						
700262 - IN-HOME SERVICES	\$7,139,457	\$7,390,956	\$757,672	\$0	\$757,672	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$7,139,457	\$7,390,956	\$757,672	\$0	\$757,672	0.00%

H04001 - FACILITY LICENSING						
700263 - FACILITY LICENSING	\$7,740,095	\$4,039,882	\$3,767,156	\$0	\$3,767,156	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$7,740,095	\$4,039,882	\$3,767,156	\$0	\$3,767,156	0.00%

H04002 - STATE PLANNING AND DATA ANALYSIS						
700264 - STATE PLANNING AND DATA ANALYSIS	\$1,055,675	\$1,183,403	\$1,775,800	\$0	\$1,775,800	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,055,675	\$1,183,403	\$1,775,800	\$0	\$1,775,800	0.00%

H04003 - STATE POLICY						
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700265 - STATE POLICY	\$1,189,694	\$1,367,033	\$1,390,886	\$0	\$1,390,886	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,189,694	\$1,367,033	\$1,390,886	\$0	\$1,390,886	0.00%

H04004 - STATE QUALITY ASSURANCE

700266 - STATE QUALITY ASSURANCE	\$6,559,367	\$3,269,787	\$3,204,810	\$0	\$3,204,810	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$6,559,367	\$3,269,787	\$3,204,810	\$0	\$3,204,810	0.00%

H04101 - CLINICAL HEALTH SERVICES

700267 - CLINICAL HEALTH SERVICES	\$1,053,606	\$1,600,241	\$1,413,384	\$0	\$1,413,384	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,053,606	\$1,600,241	\$1,413,384	\$0	\$1,413,384	0.00%

H04102 - HEALTHY HORIZONS CLINIC SERVICES

700268 - HEALTHY HORIZONS CLINIC SERVICES	\$162,121	\$525,075	\$525,075	\$0	\$525,075	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$162,121	\$525,075	\$525,075	\$0	\$525,075	0.00%

H04103 - NURSE CARE MANAGEMENT

700269 - NURSE CARE MANAGEMENT	\$2,673,123	\$2,408,755	\$2,466,536	(\$14,000)	\$2,452,536	(0.57%)
TOTAL PROGRAM PARENT L1 FUNDS	\$2,673,123	\$2,408,755	\$2,466,536	(\$14,000)	\$2,452,536	(0.57%)

H04104 - WELL BEING AND SUPPORT

700270 - WELL BEING AND SUPPORT	\$3,749,482	\$4,420,122	\$7,497,148	\$0	\$7,497,148	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,749,482	\$4,420,122	\$7,497,148	\$0	\$7,497,148	0.00%

PRG001 - NO PROGRAM

000000 - NO PROGRAM	\$73	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$73	\$0	\$0	\$0	\$0	0.00%

TOTAL AGENCY FUNDS	\$211,593,597	\$220,644,166	\$222,536,939	\$1,833,500	\$224,370,439	0.82%
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Department of General Services

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES

150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$2,020,905	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,020,905	\$2,421,263	\$2,490,032	\$0	\$2,490,032	0.00%

AFO011 - P-CARD CLEARING

150012 - P-CARD CLEARING	\$20,389	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$20,389	\$0	\$0	\$0	\$0	0.00%

AMP001 - ACCOUNT MANAGEMENT

100001 - ACCOUNT MANAGEMENT - GENERAL	\$65,390	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$65,390	\$0	\$0	\$0	\$0	0.00%

AMP003 - COMMUNICATIONS

100003 - COMMUNICATIONS - GENERAL	\$110,960	\$140,187	\$176,194	\$0	\$176,194	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$110,960	\$140,187	\$176,194	\$0	\$176,194	0.00%

AMP004 - COMPLIANCE						
100158 - DISTRICT LEGAL/REGULATORY COMPLIANCE	\$854	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$854	\$0	\$0	\$0	\$0	0.00%
AMP009 - FLEET MANAGEMENT						
100042 - FLEET MANAGEMENT - GENERAL	\$1,196,506	\$1,496,075	\$1,496,075	\$0	\$1,496,075	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,196,506	\$1,496,075	\$1,496,075	\$0	\$1,496,075	0.00%
AMP011 - HUMAN RESOURCE SERVICES						
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$1,077,193	\$1,262,396	\$1,307,121	\$0	\$1,307,121	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,077,193	\$1,262,396	\$1,307,121	\$0	\$1,307,121	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,605,591	\$1,840,223	\$1,854,909	\$0	\$1,854,909	0.00%
AMP014 - LEGAL SERVICES						
100092 - LEGAL SERVICES - GENERAL	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,302,390	\$1,339,484	\$1,260,427	\$0	\$1,260,427	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$4,820,080	\$4,690,407	\$4,987,798	\$543,664	\$5,531,462	10.90%
TOTAL PROGRAM PARENT L1 FUNDS	\$4,820,080	\$4,690,407	\$4,987,798	\$543,664	\$5,531,462	10.90%
O01201 - CAPITAL CONSTRUCTION						
500038 - CAPITAL CONSTRUCTION	\$12,360,977	\$382,764	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$12,360,977	\$382,764	\$0	\$0	\$0	0.00%
O01202 - EASTERN MARKET SERVICES						
500039 - EASTERN MARKET SERVICES	\$540,648	\$578,825	\$576,053	\$0	\$576,053	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$540,648	\$578,825	\$576,053	\$0	\$576,053	0.00%
O01203 - LEASE MANAGEMENT						
500040 - LEASE MANAGEMENT	\$3,293,632	\$3,908,813	\$3,763,608	\$0	\$3,763,608	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,293,632	\$3,908,813	\$3,763,608	\$0	\$3,763,608	0.00%
O01204 - REALTY - PUBLIC EDUCATION						
500041 - REALTY - PUBLIC EDUCATION	\$423,878	\$536,974	\$517,351	\$0	\$517,351	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$423,878	\$536,974	\$517,351	\$0	\$517,351	0.00%
O01301 - CONSTRUCTION PLANNING						
500043 - CONSTRUCTION PLANNING	\$3,099,241	\$3,211,871	\$3,534,770	\$0	\$3,534,770	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,099,241	\$3,211,871	\$3,534,770	\$0	\$3,534,770	0.00%

O01401 - CONTRACTING AND PROCUREMENT SERVICES						
500044 - CONTRACTING AND PROCUREMENT SERVICES	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,492,680	\$3,790,654	\$3,800,876	\$0	\$3,800,876	0.00%
O01502 - ELECTRICITY						
500046 - ELECTRICITY	\$57,561,534	\$35,560,264	\$21,815,122	\$0	\$21,815,122	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$57,561,534	\$35,560,264	\$21,815,122	\$0	\$21,815,122	0.00%
O01503 - NATURAL GAS						
500047 - NATURAL GAS	\$5,004,351	\$5,394,326	\$5,252,878	\$0	\$5,252,878	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$5,004,351	\$5,394,326	\$5,252,878	\$0	\$5,252,878	0.00%
O01504 - STEAM						
500048 - STEAM	\$1,492,498	\$1,017,329	\$1,549,953	\$0	\$1,549,953	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,492,498	\$1,017,329	\$1,549,953	\$0	\$1,549,953	0.00%
O01505 - SUSTAINABLE DC						
500049 - SUSTAINABLE DC	\$0	\$12,610	\$12,610	\$0	\$12,610	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$0	\$12,610	\$12,610	\$0	\$12,610	0.00%
O01506 - WASTE MANAGEMENT						
500050 - WASTE MANAGEMENT	\$2,645,913	\$3,786,767	\$668,331	\$0	\$668,331	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,645,913	\$3,786,767	\$668,331	\$0	\$668,331	0.00%
O01507 - WATER						
500051 - WATER	\$18,289,868	\$23,034,455	\$20,564,514	\$0	\$20,564,514	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$18,289,868	\$23,034,455	\$20,564,514	\$0	\$20,564,514	0.00%
O01601 - ENERGY MANAGEMENT						
500052 - ENERGY MANAGEMENT	\$3,252,384	\$4,414,652	\$2,653,871	\$0	\$2,653,871	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,252,384	\$4,414,652	\$2,653,871	\$0	\$2,653,871	0.00%
O01602 - ENVIRONMENTAL - PUBLIC EDUCATION						
500053 - ENVIRONMENTAL - PUBLIC EDUCATION	\$662,039	\$754,324	\$3,625,578	\$0	\$3,625,578	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$662,039	\$754,324	\$3,625,578	\$0	\$3,625,578	0.00%
O01701 - FACILITIES - GOVERNMENT OPERATIONS						
500054 - FACILITIES - GOVERNMENT OPERATIONS	\$29,555,066	\$22,696,276	\$22,245,490	\$115,145	\$22,360,635	0.52%
TOTAL PROGRAM PARENT L1 FUNDS	\$29,555,066	\$22,696,276	\$22,245,490	\$115,145	\$22,360,635	0.52%
O01702 - FACILITIES - HUMAN SUPPORT SERVICES						
500055 - FACILITIES - HUMAN SUPPORT SERVICES	\$6,951,542	\$6,939,929	\$6,694,315	\$34,650	\$6,728,965	0.52%
TOTAL PROGRAM PARENT L1 FUNDS	\$6,951,542	\$6,939,929	\$6,694,315	\$34,650	\$6,728,965	0.52%
O01703 - FACILITIES - PARKS AND RECREATION						

500056 - FACILITIES - PARKS AND RECREATION	\$29,718,241	\$28,958,557	\$27,904,584	\$144,443	\$28,049,027	0.52%
TOTAL PROGRAM PARENT L1 FUNDS	\$29,718,241	\$28,958,557	\$27,904,584	\$144,443	\$28,049,027	0.52%

O01704 - FACILITIES - PUBLIC SAFETY & JUSTICE

500057 - FACILITIES - PUBLIC SAFETY & JUSTICE	\$20,251,704	\$19,901,046	\$19,393,560	\$100,388	\$19,493,948	0.52%
TOTAL PROGRAM PARENT L1 FUNDS	\$20,251,704	\$19,901,046	\$19,393,560	\$100,388	\$19,493,948	0.52%

O01705 - FACILITIES- PUBLIC EDUCATION

500058 - FACILITIES- PUBLIC EDUCATION	\$68,515,241	\$72,304,517	\$68,655,276	\$605,374	\$69,260,650	0.88%
TOTAL PROGRAM PARENT L1 FUNDS	\$68,515,241	\$72,304,517	\$68,655,276	\$605,374	\$69,260,650	0.88%

O01706 - JANITORIAL SERVICES

500059 - JANITORIAL SERVICES	\$135,997	\$67,857	\$68,310	\$0	\$68,310	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$135,997	\$67,857	\$68,310	\$0	\$68,310	0.00%

O01801 - PROTECTIVE SERVICES

500063 - PROTECTIVE SERVICES	\$31,943,951	\$31,379,111	\$35,691,318	(\$2,597,790)	\$33,093,528	(7.28%)
TOTAL PROGRAM PARENT L1 FUNDS	\$31,943,951	\$31,379,111	\$35,691,318	(\$2,597,790)	\$33,093,528	(7.28%)

O01901 - RENT IN-LEASE SERVICES

500064 - RENT IN-LEASE SERVICES	\$115,958,965	\$150,594,386	\$155,159,606	\$0	\$155,159,606	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$115,958,965	\$150,594,386	\$155,159,606	\$0	\$155,159,606	0.00%

PRG001 - NO PROGRAM

000000 - NO PROGRAM	\$77,705	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$77,705	\$0	\$0	\$0	\$0	0.00%

TOTAL AGENCY FUNDS	\$427,448,316	\$432,416,344	\$417,720,530	(\$1,054,126)	\$416,666,404	(0.25%)
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Department on Disability Services

AFO002 - AGENCY ACCOUNTING SERVICES

150002 - AGENCY ACCOUNTING SERVICES	\$704,534	\$957,445	\$918,833	\$0	\$918,833	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$704,534	\$957,445	\$918,833	\$0	\$918,833	0.00%

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES

150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	\$873,324	\$914,660	\$951,481	\$0	\$951,481	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$873,324	\$914,660	\$951,481	\$0	\$951,481	0.00%

AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES

150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	\$99,464	\$85,811	\$82,196	\$0	\$82,196	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$99,464	\$85,811	\$82,196	\$0	\$82,196	0.00%

AFO011 - P-CARD CLEARING

150012 - P-CARD CLEARING	\$800	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$800	\$0	\$0	\$0	\$0	0.00%

AMP011 - HUMAN RESOURCE SERVICES							
100058 - HUMAN RESOURCE SERVICES - GENERAL	\$2,349,728	\$2,465,099	\$2,410,213	\$0	\$2,410,213	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$2,349,728	\$2,465,099	\$2,410,213	\$0	\$2,410,213	0.00%	

AMP012 - INFORMATION TECHNOLOGY SERVICES							
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$1,682,721	\$1,963,354	\$1,957,305	\$0	\$1,957,305	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$1,682,721	\$1,963,354	\$1,957,305	\$0	\$1,957,305	0.00%	

AMP014 - LEGAL SERVICES							
100092 - LEGAL SERVICES - GENERAL	\$1,229,547	\$1,299,263	\$1,317,250	\$0	\$1,317,250	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$1,229,547	\$1,299,263	\$1,317,250	\$0	\$1,317,250	0.00%	

AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT							
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	\$5,479,331	\$5,101,130	\$5,808,243	\$0	\$5,808,243	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$5,479,331	\$5,101,130	\$5,808,243	\$0	\$5,808,243	0.00%	

AMP020 - QUALITY ASSURANCE							
100120 - POLICY, PLANNING AND INNOVATION	\$762,535	\$795,248	\$758,590	\$0	\$758,590	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$762,535	\$795,248	\$758,590	\$0	\$758,590	0.00%	

H03003 - HOMELESS SERVICES CONTINUUM - GENERAL							
700183 - PROGRAM OPERATIONS	\$160,924	\$0	\$0	\$0	\$0	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$160,924	\$0	\$0	\$0	\$0	0.00%	

H03101 - HEALTH AND WELLNESS OPERATIONS							
700216 - HEALTH AND WELLNESS OPERATIONS	\$11,518,642	\$11,362,341	\$11,810,637	\$0	\$11,810,637	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$11,518,642	\$11,362,341	\$11,810,637	\$0	\$11,810,637	0.00%	

H03102 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS							
700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	\$773,398	\$806,936	\$807,310	\$0	\$807,310	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$773,398	\$806,936	\$807,310	\$0	\$807,310	0.00%	

H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS							
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	\$32,383,103	\$33,896,469	\$32,593,661	\$1,316,508	\$33,910,169	4.04%	
TOTAL PROGRAM PARENT L1 FUNDS	\$32,383,103	\$33,896,469	\$32,593,661	\$1,316,508	\$33,910,169	4.04%	

H03201 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS							
700219 - WAIVER	\$87,585,907	\$104,268,123	\$103,173,012	\$0	\$103,173,012	0.00%	
700220 - BUSINESS SERVICES	\$3,599,257	\$3,212,333	\$2,701,761	\$0	\$2,701,761	0.00%	
700221 - CONTRACT SERVICES	\$4,497,277	\$4,625,971	\$6,439,530	\$0	\$6,439,530	0.00%	
TOTAL PROGRAM PARENT L1 FUNDS	\$95,682,441	\$112,106,427	\$112,314,303	\$0	\$112,314,303	0.00%	

H03301 - DISABILITY DETERMINATION SERVICES							
700222 - DISABILITY DETERMINATION SERVICES	\$10,874,654	\$13,023,885	\$13,160,434	\$0	\$13,160,434	0.00%	

TOTAL PROGRAM PARENT L1 FUNDS	\$10,874,654	\$13,023,885	\$13,160,434	\$0	\$13,160,434	0.00%
H03302 - INDEPENDENT LIVING OPERATIONS						
700223 - INDEPENDENT LIVING OPERATIONS	\$2,021,853	\$2,393,157	\$1,272,816	\$0	\$1,272,816	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$2,021,853	\$2,393,157	\$1,272,816	\$0	\$1,272,816	0.00%
H03303 - RANDOLPH SHEPPARD VENDING SERVICES						
700224 - RANDOLPH SHEPPARD VENDING SERVICES	\$1,559,712	\$1,334,294	\$2,736,589	\$0	\$2,736,589	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,559,712	\$1,334,294	\$2,736,589	\$0	\$2,736,589	0.00%
H03305 - VOCATIONAL REHABILITATION SERVICES						
700226 - VOCATIONAL REHABILITATION SERVICES	\$16,429,959	\$15,420,717	\$16,476,004	\$0	\$16,476,004	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$16,429,959	\$15,420,717	\$16,476,004	\$0	\$16,476,004	0.00%
PRG001 - NO PROGRAM						
000000 - NO PROGRAM	(\$613)	\$0	\$0	\$0	\$0	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	(\$613)	\$0	\$0	\$0	\$0	0.00%
TOTAL AGENCY FUNDS	\$184,586,057	\$203,926,235	\$205,375,866	\$1,316,508	\$206,692,375	0.64%
Office of Disability Rights						
AMP003 - COMMUNICATIONS						
100003 - COMMUNICATIONS - GENERAL	\$3,135	\$1,000	\$1,000	\$0	\$1,000	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$3,135	\$1,000	\$1,000	\$0	\$1,000	0.00%
AMP004 - COMPLIANCE						
100158 - DISTRICT LEGAL/REGULATORY COMPLIANCE	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$655,937	\$637,570	\$627,570	\$0	\$627,570	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$9,898	\$3,139	\$3,139	\$0	\$3,139	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENER/	\$9,800	\$19,588	\$16,541	\$0	\$16,541	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$9,800	\$19,588	\$16,541	\$0	\$16,541	0.00%
AMP026 - TRAINING AND DEVELOPMENT						
100148 - TRAINING AND DEVELOPMENT - GENERAL	\$176,528	\$192,148	\$88,782	\$0	\$88,782	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$176,528	\$192,148	\$88,782	\$0	\$88,782	0.00%
H03401 - EVALUATION & COMPLIANCE						
700227 - EVALUATION & COMPLIANCE	\$1,089,799	\$1,251,385	\$1,316,637	\$0	\$1,316,637	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	\$1,089,799	\$1,251,385	\$1,316,637	\$0	\$1,316,637	0.00%

TOTAL AGENCY FUNDS	\$1,945,097	\$2,104,829	\$2,053,669	\$0	\$2,053,669	0.00%
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Office of the Deaf, Deafblind, and Hard of Hearing

AMP030 - EXECUTIVE ADMINISTRATION

100151 - EXECUTIVE ADMINISTRATION	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL PROGRAM PARENT L1 FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%

TOTAL AGENCY FUNDS	\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
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Office of the Ombudsperson for Children

H05101 - OMBUDSPERSON FOR CHILDREN

700345 - OMBUDSPERSON FOR CHILDREN	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
TOTAL PROGRAM PARENT L1 FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-

TOTAL AGENCY FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
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GRAND TOTAL	\$826,893,189	\$861,357,947	\$849,297,080	\$3,440,077	\$852,737,158	0.41%
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Agency FT Equivalent by Program Parent L1 and Program

Program	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
AFO002 - AGENCY ACCOUNTING SERVICES						
150002 - AGENCY ACCOUNTING SERVICES	15.49	18.00	18.00	0.00	18.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	15.49	18.00	18.00	0.00	18.00	0.00%
AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES						
150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	2.41	3.00	3.00	0.00	3.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	2.41	3.00	3.00	0.00	3.00	0.00%
AFO005 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION SERVICES						
150001 - AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AFO011 - P-CARD CLEARING						
150012 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP003 - COMMUNICATIONS						
100003 - COMMUNICATIONS - GENERAL	2.44	3.00	3.00	0.00	3.00	0.00%
100007 - LANGUAGE ACCESS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	2.44	3.00	3.00	0.00	3.00	0.00%
AMP005 - CONTRACTING AND PROCUREMENT						
100022 - CONTRACTING AND PROCUREMENT - GENERAL	4.84	17.00	16.00	0.00	16.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	4.84	17.00	16.00	0.00	16.00	0.00%
AMP006 - CUSTOMER SERVICE						
100028 - CUSTOMER SERVICE - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP009 - FLEET MANAGEMENT						
100042 - FLEET MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP011 - HUMAN RESOURCE SERVICES						
100058 - HUMAN RESOURCE SERVICES - GENERAL	12.98	15.00	15.00	0.00	15.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	12.98	15.00	15.00	0.00	15.00	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	32.63	39.01	39.06	0.00	39.06	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	32.63	39.01	39.06	0.00	39.06	0.00%

AMP014 - LEGAL SERVICES						
100092 - LEGAL SERVICES - GENERAL	14.33	16.86	22.34	0.00	22.34	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	14.33	16.86	22.34	0.00	22.34	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	13.80	18.00	13.00	0.00	13.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	13.80	18.00	13.00	0.00	13.00	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENER/	36.49	46.00	52.00	0.00	52.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	36.49	46.00	52.00	0.00	52.00	0.00%
AMP024 - RISK MANAGEMENT						
100135 - RISK MANAGEMENT - GENERAL	0.83	1.00	1.00	0.00	1.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.83	1.00	1.00	0.00	1.00	0.00%
AMP026 - TRAINING AND DEVELOPMENT						
100148 - TRAINING AND DEVELOPMENT - GENERAL	11.36	10.00	11.00	0.00	11.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	11.36	10.00	11.00	0.00	11.00	0.00%
H03601 - ADOPTION SUBSIDY AND SUPPORT						
700246 - ADOPTION SUBSIDY AND SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
H03602 - GRANDPARENT SUBSIDY AND SUPPORT						
700247 - GRANDPARENT SUBSIDY AND SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
H03603 - GUARDIANSHIP SUBSIDY AND SUPPORT						
700248 - GUARDIANSHIP SUBSIDY AND SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
H03604 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT						
700249 - RELATIVE CAREGIVER SUBSIDY AND SUPPORT	0.80	1.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.80	1.00	0.00	0.00	0.00	0.00%
H03701 - CONTRACT MONITORING						
700250 - CONTRACT MONITORING	9.74	10.00	10.00	0.00	10.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	9.74	10.00	10.00	0.00	10.00	0.00%
H03703 - FAMILY RESOURCES						
700252 - FAMILY RESOURCES	15.36	19.00	3.00	0.00	3.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	15.36	19.00	3.00	0.00	3.00	0.00%

H03704 - KINSHIP SUPPORT						
700253 - KINSHIP SUPPORT	22.59	30.00	46.00	0.00	46.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	22.59	30.00	46.00	0.00	46.00	0.00%

H03705 - OUT-OF-HOME CHILD PLACEMENT						
700254 - OUT-OF-HOME CHILD PLACEMENT	17.04	20.00	22.00	0.00	22.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	17.04	20.00	22.00	0.00	22.00	0.00%

H03706 - PERMANENCY						
700255 - PERMANENCY	80.87	99.00	148.00	0.00	148.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	80.87	99.00	148.00	0.00	148.00	0.00%

H03707 - TEEN SERVICES						
700256 - TEEN SERVICES	37.22	42.00	21.00	0.00	21.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	37.22	42.00	21.00	0.00	21.00	0.00%

H03801 - COMMUNITY PREVENTION AND EARLY INTERVENTION						
700257 - COMMUNITY PREVENTION AND EARLY INTERVENTION	0.80	1.00	1.00	0.00	1.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.80	1.00	1.00	0.00	1.00	0.00%

H03802 - FAMILIES FIRST DC						
700258 - FAMILIES FIRST DC	2.41	3.00	3.00	0.00	3.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	2.41	3.00	3.00	0.00	3.00	0.00%

H03803 - HOUSING AND COMMUNITY SUPPORTS						
700259 - HOUSING AND COMMUNITY SUPPORTS	7.22	9.00	30.00	0.00	30.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	7.22	9.00	30.00	0.00	30.00	0.00%

H03901 - CHILD PROTECTIVE SERVICES						
700260 - CHILD PROTECTIVE SERVICES	174.18	205.00	195.00	0.00	195.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	174.18	205.00	195.00	0.00	195.00	0.00%

H03903 - IN-HOME SERVICES						
700262 - IN-HOME SERVICES	54.90	69.00	4.00	0.00	4.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	54.90	69.00	4.00	0.00	4.00	0.00%

H04001 - FACILITY LICENSING						
700263 - FACILITY LICENSING	28.22	34.00	29.00	0.00	29.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	28.22	34.00	29.00	0.00	29.00	0.00%

H04002 - STATE PLANNING AND DATA ANALYSIS						
700264 - STATE PLANNING AND DATA ANALYSIS	7.25	9.00	13.00	0.00	13.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	7.25	9.00	13.00	0.00	13.00	0.00%

H04003 - STATE POLICY						
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700265 - STATE POLICY	8.03	9.00	13.00	0.00	13.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	8.03	9.00	13.00	0.00	13.00	0.00%

H04004 - STATE QUALITY ASSURANCE

700266 - STATE QUALITY ASSURANCE	21.05	26.00	25.00	0.00	25.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	21.05	26.00	25.00	0.00	25.00	0.00%

H04101 - CLINICAL HEALTH SERVICES

700267 - CLINICAL HEALTH SERVICES	6.50	7.00	7.00	0.00	7.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	6.50	7.00	7.00	0.00	7.00	0.00%

H04102 - HEALTHY HORIZONS CLINIC SERVICES

700268 - HEALTHY HORIZONS CLINIC SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

H04103 - NURSE CARE MANAGEMENT

700269 - NURSE CARE MANAGEMENT	16.08	18.00	18.00	0.00	18.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	16.08	18.00	18.00	0.00	18.00	0.00%

H04104 - WELL BEING AND SUPPORT

700270 - WELL BEING AND SUPPORT	22.66	26.00	43.00	0.00	43.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	22.66	26.00	43.00	0.00	43.00	0.00%

PRG001 - NO PROGRAM

000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

TOTAL AGENCY FUNDS	680.52	823.87	824.40	0.00	824.40	0.00%
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Department of General Services

AFO003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES

150003 - AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVIC	12.88	15.00	15.00	0.00	15.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	12.88	15.00	15.00	0.00	15.00	0.00%

AFO011 - P-CARD CLEARING

150012 - P-CARD CLEARING	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

AMP001 - ACCOUNT MANAGEMENT

100001 - ACCOUNT MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

AMP003 - COMMUNICATIONS

100003 - COMMUNICATIONS - GENERAL	3.44	1.00	1.00	0.00	1.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	3.44	1.00	1.00	0.00	1.00	0.00%

AMP004 - COMPLIANCE						
100158 - DISTRICT LEGAL/REGULATORY COMPLIANCE	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP009 - FLEET MANAGEMENT						
100042 - FLEET MANAGEMENT - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP011 - HUMAN RESOURCE SERVICES						
100058 - HUMAN RESOURCE SERVICES - GENERAL	5.15	6.00	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	5.15	6.00	6.00	0.00	6.00	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	6.87	6.00	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	6.87	6.00	6.00	0.00	6.00	0.00%
AMP014 - LEGAL SERVICES						
100092 - LEGAL SERVICES - GENERAL	6.01	7.00	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	6.01	7.00	6.00	0.00	6.00	0.00%
AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	23.19	27.00	28.00	4.00	32.00	14.29%
TOTAL PROGRAM PARENT L1 FUNDS	23.19	27.00	28.00	4.00	32.00	14.29%
O01201 - CAPITAL CONSTRUCTION						
500038 - CAPITAL CONSTRUCTION	1.72	2.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	1.72	2.00	0.00	0.00	0.00	0.00%
O01202 - EASTERN MARKET SERVICES						
500039 - EASTERN MARKET SERVICES	4.00	4.00	4.00	0.00	4.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	4.00	4.00	4.00	0.00	4.00	0.00%
O01203 - LEASE MANAGEMENT						
500040 - LEASE MANAGEMENT	8.59	10.00	9.00	0.00	9.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	8.59	10.00	9.00	0.00	9.00	0.00%
O01204 - REALTY - PUBLIC EDUCATION						
500041 - REALTY - PUBLIC EDUCATION	3.44	4.00	4.00	0.00	4.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	3.44	4.00	4.00	0.00	4.00	0.00%
O01301 - CONSTRUCTION PLANNING						
500043 - CONSTRUCTION PLANNING	13.74	12.00	14.00	0.00	14.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	13.74	12.00	14.00	0.00	14.00	0.00%

O01401 - CONTRACTING AND PROCUREMENT SERVICES						
500044 - CONTRACTING AND PROCUREMENT SERVICES	21.47	25.00	22.00	0.00	22.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	21.47	25.00	22.00	0.00	22.00	0.00%

O01502 - ELECTRICITY						
500046 - ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01503 - NATURAL GAS						
500047 - NATURAL GAS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01504 - STEAM						
500048 - STEAM	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01505 - SUSTAINABLE DC						
500049 - SUSTAINABLE DC	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01506 - WASTE MANAGEMENT						
500050 - WASTE MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01507 - WATER						
500051 - WATER	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

O01601 - ENERGY MANAGEMENT						
500052 - ENERGY MANAGEMENT	6.87	8.00	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	6.87	8.00	6.00	0.00	6.00	0.00%

O01602 - ENVIRONMENTAL - PUBLIC EDUCATION						
500053 - ENVIRONMENTAL - PUBLIC EDUCATION	3.44	5.00	5.00	0.00	5.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	3.44	5.00	5.00	0.00	5.00	0.00%

O01701 - FACILITIES - GOVERNMENT OPERATIONS						
500054 - FACILITIES - GOVERNMENT OPERATIONS	78.32	87.92	83.58	0.00	83.58	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	78.32	87.92	83.58	0.00	83.58	0.00%

O01702 - FACILITIES - HUMAN SUPPORT SERVICES						
500055 - FACILITIES - HUMAN SUPPORT SERVICES	31.11	35.02	33.62	0.00	33.62	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	31.11	35.02	33.62	0.00	33.62	0.00%

O01703 - FACILITIES - PARKS AND RECREATION						
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AMP011 - HUMAN RESOURCE SERVICES						
100058 - HUMAN RESOURCE SERVICES - GENERAL	18.00	19.00	19.00	0.00	19.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	18.00	19.00	19.00	0.00	19.00	0.00%

AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	7.56	8.00	8.00	0.00	8.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	7.56	8.00	8.00	0.00	8.00	0.00%

AMP014 - LEGAL SERVICES						
100092 - LEGAL SERVICES - GENERAL	7.72	8.00	8.00	0.00	8.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	7.72	8.00	8.00	0.00	8.00	0.00%

AMP016 - PERFORMANCE AND STRATEGIC MANAGEMENT						
100154 - PERFORMANCE AND STRATEGIC MANAGEMENT	41.73	43.00	43.00	0.00	43.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	41.73	43.00	43.00	0.00	43.00	0.00%

AMP020 - QUALITY ASSURANCE						
100120 - POLICY, PLANNING AND INNOVATION	4.28	5.00	5.00	0.00	5.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	4.28	5.00	5.00	0.00	5.00	0.00%

H03003 - HOMELESS SERVICES CONTINUUM - GENERAL						
700183 - PROGRAM OPERATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%

H03101 - HEALTH AND WELLNESS OPERATIONS						
700216 - HEALTH AND WELLNESS OPERATIONS	17.10	18.00	18.00	0.00	18.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	17.10	18.00	18.00	0.00	18.00	0.00%

H03102 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS						
700217 - INCIDENT MANAGEMENT AND ENFORCEMENT OPERATIONS	5.82	6.00	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	5.82	6.00	6.00	0.00	6.00	0.00%

H03103 - SERVICE PLANNING AND COORDINATION OPERATIONS						
700218 - SERVICE PLANNING AND COORDINATION OPERATIONS	116.79	123.00	125.00	0.00	125.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	116.79	123.00	125.00	0.00	125.00	0.00%

H03201 - DEPARTMENT ON DISABILITY SERVICES OPERATIONS						
700219 - WAIVER	10.73	11.00	11.00	0.00	11.00	0.00%
700220 - BUSINESS SERVICES	18.88	20.00	20.00	0.00	20.00	0.00%
700221 - CONTRACT SERVICES	2.82	2.50	6.50	0.00	6.50	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	32.43	33.50	37.50	0.00	37.50	0.00%

H03301 - DISABILITY DETERMINATION SERVICES						
700222 - DISABILITY DETERMINATION SERVICES	59.18	62.00	62.00	0.00	62.00	0.00%

TOTAL PROGRAM PARENT L1 FUNDS	59.18	62.00	62.00	0.00	62.00	0.00%
H03302 - INDEPENDENT LIVING OPERATIONS						
700223 - INDEPENDENT LIVING OPERATIONS	10.15	10.80	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	10.15	10.80	6.00	0.00	6.00	0.00%
H03303 - RANDOLPH SHEPPARD VENDING SERVICES						
700224 - RANDOLPH SHEPPARD VENDING SERVICES	1.14	1.20	6.00	0.00	6.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	1.14	1.20	6.00	0.00	6.00	0.00%
H03305 - VOCATIONAL REHABILITATION SERVICES						
700226 - VOCATIONAL REHABILITATION SERVICES	72.97	78.50	78.50	0.00	78.50	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	72.97	78.50	78.50	0.00	78.50	0.00%
PRG001 - NO PROGRAM						
000000 - NO PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL AGENCY FUNDS	406.32	428.00	435.20	0.00	435.20	0.00%
Office of Disability Rights						
AMP003 - COMMUNICATIONS						
100003 - COMMUNICATIONS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP004 - COMPLIANCE						
100158 - DISTRICT LEGAL/REGULATORY COMPLIANCE	3.68	4.00	5.00	0.00	5.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	3.68	4.00	5.00	0.00	5.00	0.00%
AMP012 - INFORMATION TECHNOLOGY SERVICES						
100071 - INFORMATION TECHNOLOGY SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP019 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT						
100113 - PROPERTY, ASSET, AND LOGISTICS MANAGEMENT - GENER/	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
AMP026 - TRAINING AND DEVELOPMENT						
100148 - TRAINING AND DEVELOPMENT - GENERAL	1.51	1.60	1.60	0.00	1.60	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	1.51	1.60	1.60	0.00	1.60	0.00%
H03401 - EVALUATION & COMPLIANCE						
700227 - EVALUATION & COMPLIANCE	8.86	10.40	10.40	0.00	10.40	0.00%
TOTAL PROGRAM PARENT L1 FUNDS	8.86	10.40	10.40	0.00	10.40	0.00%

TOTAL AGENCY FUNDS	14.05	16.00	17.00	0.00	17.00	0.00%
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Office of the Deaf, Deafblind, and Hard of Hearing

AMP030 - EXECUTIVE ADMINISTRATION

100151 - EXECUTIVE ADMINISTRATION	6.00	6.00	7.00	1.00	8.00	14.29%
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TOTAL PROGRAM PARENT L1 FUNDS	6.00	6.00	7.00	1.00	8.00	14.29%
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TOTAL AGENCY FUNDS	6.00	6.00	7.00	1.00	8.00	14.29%
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Office of the Ombudsperson for Children

H05101 - OMBUDSPERSON FOR CHILDREN

700345 - OMBUDSPERSON FOR CHILDREN	4.50	7.00	0.00	7.00	7.00	-
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TOTAL PROGRAM PARENT L1 FUNDS	4.50	7.00	0.00	7.00	7.00	-
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TOTAL AGENCY FUNDS	4.50	7.00	0.00	7.00	7.00	-
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GRAND TOTAL	1,662.91	1,903.07	1,887.10	12.00	1,899.10	0.64%
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Attachment D

DIFS Committee Agency Budget by Fund

DIFS Appropriated Fund	DIFS Fund	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$49,891,026	\$52,917,971	\$49,283,987	\$0	\$49,283,987	0.00%
4020 - FEDERAL GRANT FUND - FPR	4020999 - MEDICAID PUBLIC PROVIDER RECOVERY GRANT	\$0	\$320,000	\$320,000	\$0	\$320,000	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$160,615,356	\$166,321,636	\$171,848,392	\$1,833,500	\$173,681,892	1.07%
4045 - PRIVATE DONATIONS - FPR	4045001 - PRIVATE DONATIONS	\$0	\$4,560	\$4,560	\$0	\$4,560	0.00%
4040 - PRIVATE GRANT FUND - FPR	4040002 - PRIVATE GRANT FUND	\$87,215	\$80,000	\$80,000	\$0	\$80,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060017 - SOCIAL SECURITY COST OF CARE	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00%
TOTAL GROSS FUNDS		\$211,593,597	\$220,644,166	\$222,536,939	\$1,833,500	\$224,370,439	0.82%
Department of General Services							
1011 - DEDICATED TAXES	1011014 - WEST END LIBRARY/FIREHOUSE MAINTENANCE	\$252,268	\$574,000	\$349,512	\$0	\$349,512	0.00%
4015 - FEDERAL PAYMENTS	4015917 - ARPA - COUNTY	\$264,848	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010190 - ARPA - LOCAL REVENUE REPLACEMENT	\$21,866	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010163 - CONTINGENCY CASH RESERVE FUNDING COVID-1	\$36,216	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$15,363,235	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$409,536,476	\$429,167,300	\$415,101,832	(\$1,054,126)	\$414,047,706	(0.25%)
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060206 - EASTERN MARKET ENTERPRISE FUND	\$786,931	\$838,052	\$835,279	\$0	\$835,279	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060203 - RFK & DC ARMORY MAINTENANCE FUND	\$3,241	\$0	\$0	\$0	\$0	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060193 - UTILITY PAYMENTS FOR NON-DC AGENCIES	\$1,183,236	\$1,836,991	\$1,433,906	\$0	\$1,433,906	0.00%
TOTAL GROSS FUNDS		\$427,448,316	\$432,416,344	\$417,720,530	(\$1,054,126)	\$416,666,404	(0.25%)
Department on Disability Services							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$32,629,694	\$34,361,919	\$36,983,578	\$0	\$36,983,578	0.00%
4025 - FEDERAL MEDICAID PAYMENTS	4025002 - FEDERAL MEDICAID PAYMENTS	\$12,203,550	\$16,336,324	\$16,705,241	\$0	\$16,705,241	0.00%
4015 - FEDERAL PAYMENTS	4015918 - ARPA - MUNICIPAL	\$0	\$98,520	\$98,520	\$0	\$98,520	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$129,696,955	\$143,047,670	\$141,206,726	\$1,316,508	\$142,523,234	0.93%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060076 - COST OF CARE-NON-MEDICAID CLIENTS	\$8,492,374	\$8,781,801	\$8,781,801	\$0	\$8,781,801	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060095 - RANDOLPH SHEPHERD UNASSIGNED FACILITIES	\$1,484,217	\$1,200,000	\$1,500,000	\$0	\$1,500,000	0.00%
1060 - SPECIAL PURPOSE REVENUE FUNDS	1060072 - VOCATION REHAB SERVICE REIMBURSEMENT	\$79,267	\$100,000	\$100,000	\$0	\$100,000	0.00%
TOTAL GROSS FUNDS		\$184,586,057	\$203,926,235	\$205,375,866	\$1,316,508	\$206,692,375	0.64%
Office of Disability Rights							
4020 - FEDERAL GRANT FUND - FPR	4020002 - FEDERAL GRANTS	\$662,162	\$637,570	\$627,570	\$0	\$627,570	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$1,282,936	\$1,467,259	\$1,426,099	\$0	\$1,426,099	0.00%
TOTAL GROSS FUNDS		\$1,945,097	\$2,104,829	\$2,053,669	\$0	\$2,053,669	0.00%
Office of the Deaf, Deafblind, and Hard of Hearing							
1010 - LOCAL FUND	1010138 - CONTINGENCY RESERVE	\$242,611	\$0	\$0	\$0	\$0	0.00%
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$721,534	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
TOTAL GROSS FUNDS		\$964,145	\$1,104,278	\$1,610,076	\$96,941	\$1,707,017	6.02%
Office of the Ombudsperson for Children							
1010 - LOCAL FUND	1010001 - LOCAL FUNDS	\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
TOTAL GROSS FUNDS		\$355,977	\$1,162,095	\$0	\$1,247,254	\$1,247,254	-
GRAND TOTAL		\$826,893,189	\$861,357,947	\$849,297,080	\$3,440,077	\$852,737,158	0.41%

DIFS Committee Agency FT Equivalent Summary

DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
LOCAL FUND	498.48	618.35	618.50	0.00	618.50	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	182.04	205.52	205.90	0.00	205.90	0.00%
PRIVATE GRANT FUND -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
PRIVATE DONATIONS -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	680.52	823.87	824.40	0.00	824.40	0.00%
Department of General Services						
LOCAL FUND	547.52	618.20	599.50	4.00	603.50	0.67%
DEDICATED TAXES	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	4.00	4.00	4.00	0.00	4.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	551.52	622.20	603.50	4.00	607.50	0.66%
Department on Disability Services						
LOCAL FUND	197.83	208.90	210.90	0.00	210.90	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	168.90	179.10	183.30	0.00	183.30	0.00%
FEDERAL MEDICAID PAYMENTS	39.59	40.00	41.00	0.00	41.00	0.00%
TOTAL FTE	406.32	428.00	435.20	0.00	435.20	0.00%
Office of Disability Rights						
LOCAL FUND	10.37	12.00	12.00	0.00	12.00	0.00%
FEDERAL GRANT FUND - FPR	3.68	4.00	5.00	0.00	5.00	0.00%
TOTAL FTE	14.05	16.00	17.00	0.00	17.00	0.00%
Office of the Deaf, Deafblind, and Hard of Hearing						
LOCAL FUND	6.00	6.00	7.00	1.00	8.00	14.29%
TOTAL FTE	6.00	6.00	7.00	1.00	8.00	14.29%
Office of the Ombudsperson for Children						
LOCAL FUND	4.50	7.00	0.00	7.00	7.00	-
TOTAL FTE	4.50	7.00	0.00	7.00	7.00	-
GRAND TOTAL	1,662.91	1,903.07	1,887.10	12.00	1,899.10	0.64%

DIFS Committee Agency FT Equivalent Summary

DIFS Appropriated Fund Type	FY 2023 Actuals	FY 2024 Approved	Mayor's FY 2025 Proposed	Committee Variance	Committee's FY 2025 Recommendation	Committee Percent Change
Child and Family Services Agency						
LOCAL FUND	498.48	618.35	618.50	0.00	618.50	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	182.04	205.52	205.90	0.00	205.90	0.00%
PRIVATE GRANT FUND -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
PRIVATE DONATIONS -FPR	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	680.52	823.87	824.40	0.00	824.40	0.00%
Department of General Services						
LOCAL FUND	547.52	618.20	599.50	4.00	603.50	0.67%
DEDICATED TAXES	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	4.00	4.00	4.00	0.00	4.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	551.52	622.20	603.50	4.00	607.50	0.66%
Department on Disability Services						
LOCAL FUND	197.83	208.90	210.90	0.00	210.90	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND - FPR	168.90	179.10	183.30	0.00	183.30	0.00%
FEDERAL MEDICAID PAYMENTS	39.59	40.00	41.00	0.00	41.00	0.00%
TOTAL FTE	406.32	428.00	435.20	0.00	435.20	0.00%
Office of Disability Rights						
LOCAL FUND	10.37	12.00	12.00	0.00	12.00	0.00%
FEDERAL GRANT FUND - FPR	3.68	4.00	5.00	0.00	5.00	0.00%
TOTAL FTE	14.05	16.00	17.00	0.00	17.00	0.00%
Office of the Deaf, Deafblind, and Hard of Hearing						
LOCAL FUND	6.00	6.00	7.00	1.00	8.00	14.29%
TOTAL FTE	6.00	6.00	7.00	1.00	8.00	14.29%
Office of the Ombudsperson for Children						
LOCAL FUND	4.50	7.00	0.00	7.00	7.00	-
TOTAL FTE	4.50	7.00	0.00	7.00	7.00	-
GRAND TOTAL	1,662.91	1,903.07	1,887.10	12.00	1,899.10	0.64%

Attachment E

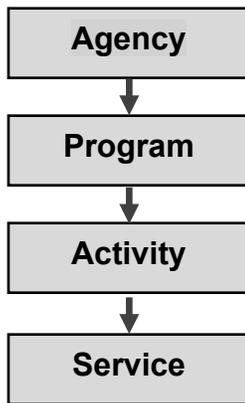
Our Budget has a New Look

The District recently updated its financial system to DIFS (District Integrated Financial System). With this new system come some changes in the way our budget is organized and reported relative to the legacy SOAR system. Agency budgets continue to be presented by program attributes, but now they are also grouped by cost center. Fund designations are similar, but instead of Comp Source Group, personnel and non-personnel budgets are subdivided by account attributes. The titles of most budget lines will be familiar to those who have reviewed prior budgets, but attribute codes will be different. Some agency budget structures have been modified to standardize agency budgets or more accurately reflect agency operations.

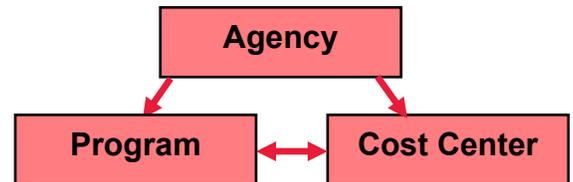
Below is a comparison of old and new attribute groups, and on the back are some agency programs presented with the old SOAR and new DIFS attributes. Please note that the titles of and codes for agencies themselves have not changed between SOAR and DIFS.

DIFS Program and Cost Center

In previous budget cycles, there was a one-to-one, linear relationship between each budget attribute:



In the new DIFS structure the budget can be viewed linearly by Program or Cost Center. The budget can also be viewed by both attributes, which have a many-to-many relationship:



The Program is the agency function the funds are spent on, and the Cost Center is the unit that controls the funds. This new system allows for more clarity on how much initiatives cost if multiple offices or agencies are involved in the work.

DIFS Funds replace SOAR Appropriation Fund/Fund Detail

DIFS Fund values denote the revenue source of the funds being budgeted. DIFS Fund values are always 7 digits long, with the first 4 digits denoting the classification of the funds (the “appropriation” type) and the remaining 3 digits indicating the exact fund.

Sample Funds (SOAR Approp Fund vs. DIFS Fund)

0100 is now 1010### Local Fund
0110 is now 1011### Dedicated Taxes
0600 is now 1060### Special Purpose Revenue Funds
0150 is now 4015### Federal Payments

DIFS Accounts replace SOAR Comptroller Source Groups (CSGs)

The DIFS Account designates what the funds are being used to purchase. This provides the same information as Comp Source Groups (CSGs) in previous budget cycles. Accounts starting with “70” designate Personal Services spending. Accounts starting with “71” designate Non-Personal Services spending. Accounts are always 7 digits long.

Sample Accounts (SOAR CSG vs. DIFS Account)

CSG 11 is now 7011###: Continuing Full Time
CSG 12 is now 7012###: Continuing Full Time – Other
CSG 14 is now 7014###: Fringe Benefits
CSG 20 is now 7111###: Supplies & Materials
CSG 40 is now 7131###: Other Services
CSG 41 is now 7132###: Contractual Services – Other
CSG 50 is now 7141###: Gov’t Subsidies & Grant

SOAR and DIFS Attribute Crosswalk

Financial Attribute Field Name	Crosswalk Example 1	Crosswalk Example 2
Agency Name	Department of Human Services	District Department of Transportation
Agency Code	JA0	KA0
SOAR Appropriation Fund	0100 – Local Fund	0200 – Federal Grant Fund
SOAR Fund Detail	0100 – Local Funds	8200 – Federal Grants
DIFS Fund	1010001 – Local Funds	4020002 – Federal Grants
SOAR Program	2000 – Economic Security Administration	PD00 – Project Delivery Administration
SOAR Activity	2030 – Case Management	TDDV – Transit Delivery Division
DIFS Program (Parent Lvl 2)	HS0029 – Economic Security Services	GS0004 – Transit Operations
DIFS Program (Parent Lvl 1)	H02902 – Case Management	G00403 – Pedestrian and Bicycle Programs
DIFS Cost Center (Parent Lvl 2)	HS038 – Economic Security Administration	GS006 – Project Delivery Administration
DIFS Cost Center (Parent Lvl 1)	H3801 – Division of Program Operations (DPO)	G0602 – Transit Delivery Division
SOAR Comp Source Group	0011 – Regular Pay-Cont Full Time	0040 – Other Services and Charges
SOAR Comp Object	0111 – Regular Pay-Cont Full Time	0408 – Prof Service Fees and Contr
DIFS Account (Parent Lvl 1)	701100C – Continuing Full Time	713100C – Other Services & Charges
DIFS Account	7011001 – Continuing Full Time	7131009 – Prof Service Fees & Contr

Sample Agency Programs Presented with SOAR and DIFS Attributes

SOAR PROGRAM		DIFS PROGRAM (PARENT LVL 2)		SOAR ACTIVITY		DIFS PROGRAM (PARENT LVL 1)		BUDGET AMOUNT
JA0-Department of Human Services								
2000	ECONOMIC SECURITY ADMINISTRATION	HS0029	ECONOMIC SECURITY SERVICES	2030	CASE MANAGEMENT	H02902	CASE MANAGEMENT	43,717,563
				2020	TEMPORARY ASST TO NEEDY FAMILIES (TANF)	H02905	ELIGIBILITY DETERMINATION SERVICES	464,700
						H02909	TEMPORARY ASST TO NEEDY FAMILIES (TANF)	1,485,000
				2040	ELIGIBILITY DETERMINATION SERVICES	H02905	ELIGIBILITY DETERMINATION SERVICES	90,790,937
				2011	BURIAL ASSISTANCE	H02901	BURIAL ASSISTANCE	438,231
				2013	INTERIM DISABILITY ASSISTANCE	H02906	INTERIM DISABILITY ASSISTANCE	3,241,432
				2021	CASH ASSISTANCE (TANF)	H02903	CASH ASSISTANCE (TANF)	92,020,724
				2055	MONITORING AND QUALITY ASSURANCE	H02905	ELIGIBILITY DETERMINATION SERVICES	182,202
						H02908	MONITORING AND QUALITY ASSURANCE	7,585,813
				2024	SUPPLEMENTAL FOOD ASSISTANCE	H02911	SUPPLEMENTAL FOOD ASSISTANCE	1,155,000
				2012	GENERAL ASSISTANCE FOR CHILDREN	H02910	GENERAL ASSISTANCE FOR CHILDREN	725,094
				2022	JOB OPPORTUNITY AND TRAINING (TANF)	H02907	JOB OPPORTUNITY AND TRAINING (TANF)	34,707,721
				2065	EARLY EDUCATION SUBSIDY TRANSFER	H02904	EARLY EDUCATION SUBSIDY TRANSFER	24,049,214
KA0-District Department of Transportation								
PD00	PROJECT DELIVERY ADMINISTRATION	GS0004	TRANSIT OPERATIONS	PSDV	PLANNING AND SUSTAINABILITY	G00403	PEDESTRIAN AND BICYCLE PROGRAMS	7,200,000
				TDDV	TRANSIT DELIVERY DIVISION	G00401	CIRCULATOR	1,700,000
						G00402	MASS TRANSIT	1,153,023
						G00403	PEDESTRIAN AND BICYCLE PROGRAMS	40,890,124
						G00404	STREETCAR	9,960,017

Attachment F

1 **SUBTITLE J. POVERTY COMMISSION ADMINISTRATIVE SUPPORT.**

2 Sec. 4091. Short title.

3 This subtitle may be cited as the “Commission on Poverty Administrative Support
4 Amendment Act of 2024”

5 Sec. 4092. Section 105 of the Commission on Poverty Establishment Amendment Act of
6 2020, effective March 16, 2021 (D.C. Law 23-184; D.C. Official Code 3-641.05), is amended to
7 read as follows:

8 ~~“Sec. 105. Administrative and technical support.~~

9 ~~“The Department of Employment Services, and such other agencies as may be designated
10 by the Mayor, shall provide administrative and technical support to the Commission.”~~

11 “(a) The Commission shall be supported by an Executive Director, who shall be a District
12 resident appointed by the Mayor.

13 “(b) The Executive Director shall:

14 “(1) Report on a regular basis, as determined by the Chairperson, to the
15 Commission;

16 “(2) Assist in the preparation of the poverty-reduction plan and annual reports,
17 conduct the administrative activities of the Commission, and perform other duties, as directed by
18 the Commission's Chairperson; and

19 “(3) Hire and supervise other Commission staff, as the approved Commission
20 budget permits.

21 “(c) The Commission may retain outside consultants to assist with preparing and drafting
22 the poverty-reduction plan and annual reports, if the approved Commission budget permits.

23 “(d)(1) The Mayor shall provide sufficient office space for the Executive Director and
24 any staff.

25 “(2) The Department of Employment Services, and other agencies as the Mayor
26 may designate, shall provide administrative and technical support to the Commission.”.

Attachment G

1 **SUBTITLE x. DEPARTMENT OF GENERAL SERVICES PROCESS**

2 **IMPROVEMENTS.**

3 Sec. xxx1. Short title.

4 This subtitle may be cited as the “Department of General Services Process Improvements
5 Amendment Act of 2024”.

6 Sec. xxx2. The Department of General Services Establishment Act of 2011, effective
7 September 21, 2022 (D.C. Law 19-21; D.C. Official Code § 10-551.01 *et seq.*), is amended as
8 follows:

9 (a) Section 1028e (D.C. Official Code § 10-551.07e) is amended as follows:

10 (1) Subsection (a) is amended to read as follows:

11 “(a) Beginning no later than October 1, 2024, the Department shall publish a dashboard
12 referencing all open facility maintenance work orders for client agencies not exempted by
13 subsection (e)(2) of this section, updated daily (except Saturdays, Sundays, and legal public
14 holidays) to reflect changes in work order status and newly opened work orders. The information
15 published on the dashboard shall be available for download.”.

16 (2) Subsections (b) and (c) are repealed.

17 (3) Subsection (d) is amended to read as follows:

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

19 “(1) “Client agency” means a District agency for which the Department provides
20 facility maintenance services, including the District of Columbia Public Schools and the
21 Department of Parks and Recreation.

22 “(2) “Dashboard” means a publicly accessible online data interface that shares
23 information on all facility maintenance work orders submitted to the Department, including at
24 least the following information for each work order:

25 “(A) The facility impacted;

26 “(B) The location of the issue;

27 “(C) A description of the type of issue;

28 “(D) The date the work order was requested;

29 “(E) The work order number;

30 “(F) Any prioritization level that the Department or client agency has
31 assigned;

32 “(G) The status of the work order; and

33 “(H) If the work order remains open, an estimated completion date.

34 “(3) “HVAC Watch List” means the Department’s tracking system for identifying
35 District of Columbia Public Schools facilities with disruptions in their heating, ventilation, and
36 air-conditioning system.”.

37 (4) A new subsection (d-1) is added to read as follows:

38 “(d-1) Beginning no later than October 1, 2024, the Department shall publish analytics on
39 its overall performance during the most recently completed and current fiscal year, including:

40 “(1) The number of approved work orders per client agency;

41 “(2) The percentage of work orders at each priority level completed on time;

42 “(3) The average number of days to complete work orders for each client agency;

43 “(4) The number of preventative maintenance tasks completed for each client
44 agency;

45 “(5) The number of District of Columbia Public Schools facilities on each tier of
46 the Department’s HVAC Watch List updated at least weekly; and

47 “(6) Any other analytics the Department deems appropriate for publication.”.

48 (5) Subsection (e) is amended as follows:

49 (A) Paragraph (2) is amended to read as follows:

50 “(2) The Department shall withhold work order data regarding any deficiency
51 identified under paragraph (1) of this subsection, including security vulnerabilities at any client
52 agency facility, from disclosure pursuant to subsection (a) of this section.”.

53 (B) Paragraph (3)(A) is amended by striking the period and inserting the
54 phrase “. The Department shall also provide read-only access to its computerized maintenance
55 management system to the chairperson.” in its place.

56 (6) A new subsection (f) is added to read as follows:

57 “(f) The Department shall ensure that at least one client agency employee working full
58 time at each facility has access to its computerized maintenance management system to enter and
59 manage that facility’s work orders.”.

60 (b) Section 1028f (D.C. Official Code § 10-551.07f) is amended by adding a new
61 subsection (c) to read as follows:

62 “(c) The Department shall assign work order requests to repair interior doors to
63 instructional and regularly used administrative spaces in DCPS facilities as “high priority” work
64 orders in CMMS.”.

65 (c) New sections 1028g and 1028h are added to read as follows:

66 “Sec.1028g. Annual school readiness checklist.

67 “(a) Beginning no later than October 1, 2024, and each year thereafter, the Department
68 shall publish the results of the annual checklist, including all school-level responses and a
69 summary data table, sent to all DCPS school principals to assess the Department’s summer
70 readiness efforts and to plan for future maintenance needs.

71 “(b) The checklist shall include:

72 “(1) The name of the DCPS facility;

73 “(2) The date on which the checklist is being completed; and

74 “(3) An opportunity to provide feedback on the operational readiness of the DCPS
75 facility including, its HVAC system, plumbing, electrical, environment, and compliance with
76 federal and District disability rights laws.

77 “(c) For purposes of this section, the term “DCPS” means the District of Columbia Public
78 Schools.”.

79 “Sec. 1028h. Annual maintenance plan.

80 “(a) Beginning no later than March 31, 2025, and each year thereafter, the Department
81 shall publish on its website a maintenance plan, which shall include:

82 “(1) The mission, goals, and key performance indicators of the plan for reactive
83 maintenance, routine maintenance, and preventative maintenance of each client agency’s
84 buildings and grounds;

85 “(2) Criteria for how the plan will prioritize among facilities and client agencies;

86 “(3) A list of facilities and client agencies included in its current maintenance
87 program;

88 “(4) A schedule for when routine and preventative maintenance should occur by
89 client agency facility;

90 “(5) A description of how reactive maintenance will be prioritized between client
91 agencies, and by facility within each client agency including the results of the school readiness
92 checklist created under section 1028g;

93 “(6) A copy of checklists associated with each routine and preventative
94 maintenance task;

95 “(7) A description of how routine and preventative maintenance tasks are
96 documented in the Department’s Computerized Maintenance Management System including
97 which tasks are automatically created;

98 “(8) An explanation for which preventative, reactive, and routine maintenance
99 tasks are completed using Department staff and which are completed using outside vendors; and

100 “(9) An annual cost estimate for achieving the goals of the maintenance plan.

101 “(b) For purposes of this section, the term:

102 “(1) “Client agency” means a District agency for which the Department provides
103 facility maintenance services, including the District of Columbia Public Schools and the
104 Department of Parks and Recreation.

105 “(2) “Preventative maintenance” means proactive inspection, testing,
106 maintenance, calibration, commissioning, or training activity meant to prolong the useful life of a
107 building system.

108 “(3) “Reactive maintenance” means an unscheduled service or repair activity for
109 buildings or grounds that is requested through the CMMS work order process and is required to
110 ensure the health, safety, comfort, appropriate use, and efficiency of the client agency’s buildings
111 and grounds.

112 “(4) “Routine maintenance” means a service activity for buildings or grounds that
113 is required on a regular basis to ensure reliable, efficient, and appropriate use of the building and
114 grounds.”.

115

1 **SUBTITLE x. GRANDPARENT AND CLOSE RELATIVE CAREGIVER**

2 **PROGRAM ELIGIBILITY EXPANSION**

3 Sec. xxx1. Short title.

4 This subtitle may be cited as the “Grandparent and Caregiver Subsidy Eligibility
5 Amendment Act of 2024”.

6 Sec. xxx2. The Grandparent Caregivers Pilot Program Establishment Act of 2005,
7 effective March 8, 2006 (D.C. Law 16-69; D.C. Official Code § 4-251.01 *et seq.*), is amended as
8 follows:

9 (a) Section 103 (D.C. Official Code § 4-251.03) is amended as follows:

10 (1) Subsection (a)(5) is amended by striking the phrase “income (excluding
11 Supplemental Security Income) is under 200%” and inserting the phrase “income (excluding
12 Supplemental Security Income) is under 300%” in its place.

13 (2) A new subsection (i) is added to read as follows:

14 “(i) For purposes of determining eligibility and the amount of subsidy
15 payments that the grandparent is eligible to receive under this act, the Mayor shall exclude from
16 consideration, for a period of not more than 60 months, any financial assistance received by the
17 applicant from a benefits program, including from the Supplemental Nutrition Assistance
18 Program and Temporary Assistance for Needy Families program, or a research project that has
19 developed a plan to study and evaluate the impact and potential benefits of direct cash
20 transfers.”.

21 (b) Section 105(6) (D.C. Official Code § 4–251.05) is amended by striking the phrase
22 “200 percent” and inserting the figure “300%” in its place.

23 Sec. xxx3. The Close Relative Caregiver Subsidy Pilot Program Establishment

24 Amendment Act of 2019, effective November 26, 2019 (D.C. Law 23-32; D.C. Official Code §
25 4-251.21 *et seq.*), is amended as follows:

26 (a) Section 103 (D.C. Official Code § 4-251.23) is amended as follows:

27 (1) Subsection (a)(5) is amended by striking the phrase “income (excluding
28 Supplemental Security Income) is under 200%” and inserting the phrase “income (excluding
29 Supplemental Security Income) is under 300%” in its place.

30 (2) A new subsection (j) is added to read as follows:

31 “(j) For purposes of determining eligibility and the amount of subsidy
32 payments that the close relative is eligible to receive under this act, the Mayor shall exclude from
33 consideration, for a period of no more than 60 months, any financial assistance received by the
34 applicant from a benefits program, including from the Supplemental Nutrition Assistance
35 Program and Temporary Assistance for Needy Families program, or a research project that has
36 developed a plan to study and evaluate the impact and potential benefits of direct cash
37 transfers.”.

38 (b) Section 105(6) (D.C. Official Code § 4-251.25) is amended by striking the figure
39 “200%” and inserting the figure “300%” in its place.

1 **SUBTITLE ##, OFFICE FOR THE DEAF, DEAFBLIND, AND HARD OF**
2 **HEARING MANDATE EXPANSION**

3 Sec. xxx1. Short title.

4 This subtitle may be cited as the “Office for the Deaf, Deafblind, and Hard of Hearing
5 Amendment Act of 2024”.

6 Sec. xxx2. Section 4a(e) of the Disability Rights Protection Act of 2006, effective
7 December 8, 2020 (D.C. Law 23-152; D.C. Code 2-1431.03a(e)), is amended as follows:

8 (a) Paragraph (9) is amended by striking the phrase “Assist agencies” and insert
9 the phrase “Assist agencies and the Council” in its place.

10 (b) Paragraph 13(C) is amended by striking the phrase “; and” and inserting a
11 semicolon in its place.

12 (c) A new paragraph (13A) is added to read as follows:

13 “(13A) Process and fulfill requests for interpreter services made to the
14 Council by a member of the public; provided, that the Council shall have exclusive control over
15 the administration of Council hearings and meetings and ODDHH enters into a memorandum of
16 understanding with the Council to implement this paragraph; and”.