


Government of the District of Columbia  
Office of the Chief Financial Officer



**Fitzroy Lee**  
Chief Financial Officer

**MEMORANDUM**

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

**FROM:** Fitzroy Lee  
Chief Financial Officer 

**DATE:** July 15, 2022

**SUBJECT:** Fiscal Impact Statement – DCPS Digital Equity Act of 2022

**REFERENCE:** Bill 24-77, Engrossed Original as passed at first reading on July 12, 2022

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**Conclusion**

Funds are sufficient in the fiscal year 2022 budget and the fiscal year 2023 through fiscal year 2026 budget and financial plan to implement the bill. The bill's implementation will cost \$412,000 in fiscal year 2023 and \$1.23 million over financial plan. Council included funding for these costs in the approved fiscal year 2023 through fiscal year 2026 budget and financial plan.

**Background**

The bill requires the District of Columbia Public Schools (DCPS) to submit to the Mayor and Council a Comprehensive Student Technology Equity Plan (Plan). DCPS must develop and update the Plan working with the Office of the Chief Technology Officer (OCTO), educational technology experts, and educational stakeholders including DCPS parents and teachers. The Plan must do the following:

- Articulate the vision and goals for all DCPS students to have sufficient technology, digital literacy, robust IT support, and internet access;
- Articulate and clearly define the strategies to achieve this vision and goals in each of the next three years;
- Include an assessment of the technology needs of each DCPS school;
- Include a schedule and framework for refreshing the technology for all schools;
- Create an asset management system to maintain, support, and track the devices and software for the students and teachers at each school level;
- Create an educational technology professional development plan that provides all teachers with baseline technology skills for instruction;

- Delineate the responsibilities of DCPS, OCTO, DC Net,<sup>1</sup> and the Department of General Services in the provision of technology support and services with clear lines of reporting, metrics, and performance standards;
- Provide multi-year detailed cost estimates for every component of the Plan including hardware, software, and service provision;
- Include comprehensive privacy impact assessments of any third-party learning applications or planned expansion of technology; and Include a section or chapter that explains how the Plan will meet additional technology needs for schools with many at-risk students and schools located in areas with weak internet access.

DCPS must submit a draft Plan to the Mayor and Council no later than March 31, 2023. The Plan must be updated annually in coordination with the Mayor's proposed budget submission to Council, and always with a three-year horizon. The Auditor will conduct a review of the Plan to determine whether the Plan is financially sound and addresses the Plan requirements and goals as outlined in the bill.

### Financial Plan Impact

Funds are sufficient in the fiscal year 2022 budget and the fiscal year 2023 through fiscal year 2026 budget and financial plan to implement the bill. The bill's implementation will cost \$412,000 in fiscal year 2023 and \$1.23 million over financial plan. Council included funding for these costs in the approved fiscal year 2023 through fiscal year 2026 budget and financial plan.

Developing a Comprehensive Student Technology Equity Plan will require DCPS to hire two additional employees. These positions include a Project Manager, who will oversee the development and implementation of the Plan, and an Outreach Specialist, who will engage schools, stakeholders, and District agencies to implement the Plan. DCPS will also contract with a content expert who will assist DCPS staff in developing and implementing the Plan in year one. The total salary, fringe benefits, and contracting cost are \$412,000 in fiscal year 2023 and \$1.23 million over the financial plan.

The costs do not include costs that DCPS may need to allocate towards IT spending to implement the Plan. The bill does not require the Plan's implementation.

Bill 24-77, DCPS Digital Equity Act of 2022 Total Cost					
	FY 2023	FY 2024	FY 2025	FY 2026	Total
Consultant	\$150,000	\$0	\$0	\$0	\$150,000
Salary <sup>(a)</sup>	\$224,000	\$228,000	\$232,000	\$236,000	\$920,000
Fringe <sup>(b)</sup>	\$38,000	\$39,000	\$41,000	\$42,000	\$160,000
Total	\$412,000	\$267,000	\$273,000	\$278,000	\$1,230,000

<sup>1</sup> DC-Net provides managed voice, data and video wire-based and wireless services to all government constituents city-wide over a secure, highly redundant and high capacity fiber optic telecommunications platform.

The Honorable Phil Mendelson

FIS: Bill 24-77, "DCPS Digital Equity Act of 2022," Engrossed Original as passed at first reading on July 12, 2022

Table Notes:

- (a) Assumes one Grade EG-15, Step 5 Project Manager and one Grade EG-14, Step 5 Outreach Specialist and cost growth of 1.75 percent.
- (b) Assumes fringe rate of 16.6 percent and cost growth of 2.375 percent.