

Fiscal Year 2023 DC Council Committee Budget Review

Wednesday April 27, 2022

10 a.m.

Hybrid – Room 502 and Zoom

Copies of the presentation can be found at
www.dccouncil.us and
www.dccouncilbudget.com

Council of the District of Columbia



Budget Office Overview



Review of committee budget actions

Discussion will be limited to 30 minutes for each committee

All budget modifications are local funds unless otherwise noted

All committee reports, as circulated, are certified



Review and discussion of Council-wide priorities and funding

AGENDA

FY 2023 BUDGET TIMELINE

March 16-18, 2022

The Executive transmitted the FY 2023 Budget and Financial Plan and two measures that revise the FY 2022 Local Budget Act (“supplementals”)

March 21-April 7, 2022

Committee budget hearings

April 18, 2022

Council passed first FY22 supplemental

April 20-21, 2022

Committee markups

April 27, 2022

Member work session

May 10, 2022

First Vote on the FY 2023 Local Budget Act and Budget Support Act

May 24, 2022

Second and final vote on the Local Budget Act and first and only vote on the Federal Portion Budget Request Act and the remaining FY 2022 Supplemental

TBD

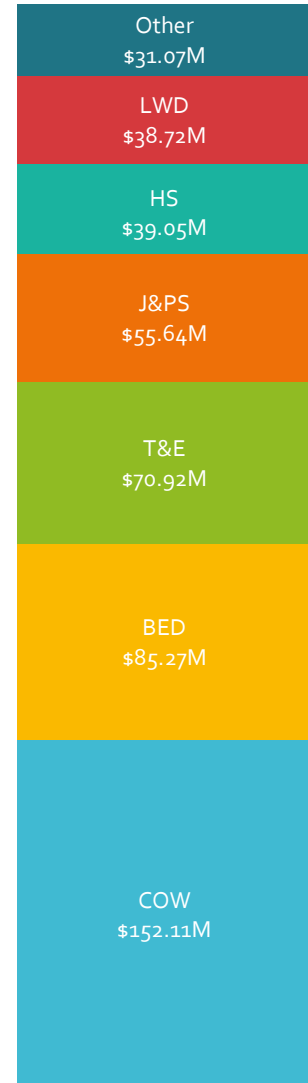
Second and final vote on the Budget Support Act



FY23 ARPA: DCRP – DC Recovery Plan

- Instead of budgeting ARPA federal payment and local revenue replacement directly in each agency's existing budget structure, the EOM placed these funds in a common program called DCRP – DC Recovery Plan
- The DCRP does not provide sufficient transparency on purpose or use for these funds
- The BSA Subtitle, "Reprogramming of American Rescue Plan Act Funds Act" exempts DCRP funds from Council approval requirements for reprogrammings
- The COW recommended striking this subtitle in its committee report
- The Council Budget Office is identifying the correct attributes and will propose the reallocations within each agency's program/activity/service for the COW print

\$472.77M*



* As proposed in Mayor's FY23 budget submission

(\$ millions)	FY 20 Actual	FY21 Approved	FY22 Revised	FY23 Proposed
<u>Local Funds Budget</u>	8,271.7	8,619.8	9,395.8	10,663.4
Change from Previous Year		348.1	776.0	1,267.6
% Change from Previous Year		4.2%	9.0%	13.5%
<u>General Funds Budget</u>	9,325.5	9,927.4	10,743	12,006.7
Change from Previous Year		601.9	815.6	1,263.7
% Change from Previous Year		6.5%	8.2%	11.8%
<u>Gross Funds Budget</u>	15,507.1	16,856.7	19,390.1	19,534.8
Change from Previous Year		1,349.6	2,533.4	144.7
% Change from Previous Year		8.7%	15.0%	0.7%

Budget Growth During the Public Health Emergency

The Office of
the Budget
Director's
website is a
one-stop
shop for all
things budget

dccouncilbudget.
com



Legislation, budget chapters, and committee work are linked on our [FY23 Budget](#) page



All of the resources a staffer would need can be found in our [budget toolkit](#)



Analyze each agency's budget through our [Budget Lookup Tool](#)



If you want to learn more about the District's budget and how to understand the budget books, presentations can be found on our [brown bags](#) page



All of the research work the office has conducted can also be found on [dccouncilbudget.com](#)

The Committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$1.7M (one-time) from OP; \$471k and 4.0 vacant FTEs from DOB; \$244k and 1.0 vacant FTE from ODME; \$182k and 1.0 vacant FTE from DLCP; and carried forward \$120k of local operating funds from FY22 into FY23 to fund the following:
 - \$185k to **SBOE** to fund 2.0 new FTEs (1 position focused on State curricular standards and 1 position in the OSA)
 - \$300k (one-time) to **OP** to enhance the DC History grant program
 - \$500k (one-time) to **Non-Departmental** to increase the District's UDC Fundraising match cap to \$2.0M
 - \$674k to **DOB** to fund 8.0 new Housing Code Inspector FTEs
 - \$800k (one-time) to **ODME** to support the implementation of the Master Facilities Plan included in the Comprehensive Plan (L24-20)

COMMITTEE OF THE WHOLE

- **Accepted the following transfers:**
 - \$80k (including \$60k one-time) from the Committee on the Judiciary & Public Safety to **DOB** to implement portions of the DCRA Omnibus Amendment Act of 2017 (L22-287) related to ANC notification on vacant buildings
 - \$121k (one-time) and \$207k from the Committee on Transportation & the Environment to: **OP** for a siting and feasibility study for a central food processing facility; **OP** for 2.0 new **Food Policy Council** FTEs; and **MWCOG** for FARM Program
 - \$150k from the Committee on Business & Economic Development to **DC Council** for CORE
 - \$500k (one-time) from the Committee on Labor & Workforce Development to **UDC** for study on violence interrupter career pathways
 - \$4.4M from the Committee on Labor & Workforce Development to **Non-Departmental** for DC Government Paid Leave Program

COMMITTEE OF THE WHOLE (cont'd)

- **Recommended changes to the following Mayor’s proposed subtitles:**
 - Strikes VI-A, Private Detective Regulation and Licensure Amendment Act of 2022
 - Strikes VI- B, Seasonal Business License Fee Amendment Act of 2022
 - Strikes VII-B, Reprogramming of American Rescue Plan Act Funds Act of 2022
- **Recommended new BSA subtitles:**
 - Agency Budget Request Freedom of Information Clarification Amendment Act of 2021
 - Master Facilities Plan Implementation Amendment Act of 2022
 - University of the District of Columbia Fundraising Match Act of 2022
 - Early Childhood Educator Pay Equity Fund Amendment Act of 2022
 - Central Food Processing Facility Siting and Feasibility Study Act of 2022

COMMITTEE OF THE WHOLE (cont’d)

The committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$3.5M (\$150k one-time in FY22) and 10 vacant FTEs from DBH; \$2.9M from DOH, and \$100k from DHCF to fund the following:
 - \$2.4M to **DBH** to support salary increases for SBMH clinicians
 - \$1.4M to **DOH** to continue investment in school nurses
 - \$1.M to **DOH** to support 10 FTEs for processing professional licenses and 1 FTE to ensure compliance at health facilities
 - \$700k to **DBH** to support the Healthy Futures program
 - \$150k to **DOH** to continue a home visiting program for first-time mothers who are eligible for Medicaid benefits

COMMITTEE ON HEALTH

- **Accepted the following transfers:**
 - \$700k (one-time) from the Committee on Government Operations & Facilities to **DOH** to restore HAHSTA grants to community organizations for HIV/AIDS prevention
 - \$250k (one-time) from the Committee on Government Operations & Facilities to **DBH** to ensure continuity of funding for opioid prevention
 - \$200k (one-time) from the Committee on the Judiciary & Public Safety to **DBH** to support the creation of a pilot program for survivors of disasters to have access to mental health resources
 - \$200k from the Committee on Transportation & the Environment to **DOH** to increase funding for Food & Friends
 - \$150k (one-time) from the Committee on Government Operations & Facilities to **DOH** to increase funding for the Healthy Corners food program
 - \$129k from the Committee on Transportation & the Environment to **DOH** to increase funding for the Produce Plus food program

COMMITTEE ON HEALTH (cont'd)

- **Accepted the following transfers (con't):**
 - \$118k (one-time) from the Committee on the Judiciary & Public Safety to DBH to support 1 FTE and fund BSA subtitle, the Maternal Mental Health Task Force Establishment Act of 2022
 - \$100k from the Committee on Transportation & the Environment to DOH to increase funding for the Healthy Corners food program
 - \$100k from the Committee on Transportation & the Environment to DOH to support the creation of a diaper bank grant program
- **Recommended new BSA subtitles:**
 - Behavioral Health Awareness Fund Amendment Act of 2022
 - First-Time Mothers Home Visiting Program Amendment Act of 2022
 - Maternal Mental Health Task Force Establishment Act of 2022

COMMITTEE ON HEALTH (cont'd)

COMMITTEE ON HOUSING & EXECUTIVE ADMINISTRATION

The Committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$443K in operating funds from DHCD; and carried forward \$179k from FY 22 to FY 23 to fund the following:
 - \$264k (one-time) to **OTA** to design and develop all components of the Rent Control Clearinghouse Database
 - \$100k (one-time) to provide comprehensive health and social services to seniors living in isolation with a focus on seniors who speak another language (\$60k) at **DACL**; and to support the tracking of federally and locally subsidized affordable housing at **DHCD** (\$40k)
 - \$79k to fund the fiscal impact of B24-579, the DC Habitat Real Property Tax Exemption Amendment Act of 2022, pending before Council

COMMITTEE ON HOUSING & EXECUTIVE ADMINISTRATION

- **Accepted the following transfers:**
 - \$2.3M from the Committee on Government Operations and Facilities to **DCHA** to fund: 20 LRSP vouchers for LGBTQ residents (\$586k); 20 LRSP vouchers for Returning Citizens (\$586k); 20 LRSP vouchers for single residents on the DCHA waiting list (\$586k); and 20 TAH vouchers to support residents leaving Rapid Re-housing (\$528k)
 - \$79k from the Committee on Recreation, Libraries, and Youth Affairs to fund three TAH vouchers for returning citizens
 - \$400k from the Committee on Government Operations and Facilities to **DACL** for the Senior Community Ambassador's Program (\$100k) and to increase Legal Services for Seniors (\$300k)
 - \$115k from the Committee on Government Operations and Facilities to **EOM** for 1 FTE for the Office of General Counsel Clemency Board
 - \$60k (one-time) from the Committee on the Judiciary and Public Safety to **RPTAC** to fund the fiscal impact of section 4(c)-(e) of the Department of Consumer and Regulatory Affairs Omnibus Amendment Act of 2018 (L22-287)

COMMITTEE ON HOUSING & EXECUTIVE ADMINISTRATION (cont'd)

- **Accepted the following transfers (cont'd):**
 - \$198k from the Committee on Business and Economic Development to **DHCD** to fund 2 FTEs (term) for administering a new grant for essential home repairs component associated with HPAP
 - \$630k from the Committee on Transportation and the Environment to **DACL**: to support adults 60 years and older with memory loss & cognitive impairment (\$130k); for telemedicine equity program in Wards 7 and 8 (\$250k); and to develop a social innovation accelerator for solutions to community health problems in Wards 7 and 8 (\$250k)
 - \$738k (one-time) from the Committee on Transportation and the Environment to **DACL**: to expand programming to help individuals with Alzheimer's Disease and related Dementias maintain their bills and financial stability (\$250k); to provide tenants with consistent overall support (\$288k); and to provide comprehensive health and social services to seniors living in isolation with a focus on seniors who speak another language other than English (\$200k)

COMMITTEE ON HOUSING & EXECUTIVE ADMINISTRATION (cont'd)

- **Accepted the following transfers (cont'd):**
 - \$500k in FY23 capital funding from the Committee on Transportation and the Environment to fund a **feasibility study** for a Wards 2 and 3 senior wellness center
 - \$1.1M in FY 23 capital funding from the Committee on Government Operations and Facilities to **Project DHA21** – Development and Rehabilitation at **DCHA** for public housing repairs
 - \$1M in FY 23 capital funding from the Committee on Government Operations and Facilities to **Project AB102** for the new **DC Archives**
- **Recommended changes to the Mayor's proposed subtitle:**
 - II-G, Home Purchase Assistance Program Amendment Act of 2022
- **Recommended new BSA subtitles:**
 - Educators Housing Incentive Amendment Act of 2022
 - Housing Production Trust Fund Accountability and Transparency Amendment Act of 2022

The Committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$1.1M (one-time) in FY22 and \$385k and 4 vacant FTEs in FY23 from DHS; \$833k (one-time) in FY22 and \$380k in FY23 from CFSA; \$72k (one-time) in FY22 and \$82k in FY23 from DDS; and carried forward \$1.6M of local operating funds from FY22 into FY23 to fund the following:
 - \$364k in FY22 and \$935k in FY23 to reestablish the **Office of the Ombudsperson for Children (OOC)** and fund 5.0 FTEs
 - \$160k to **BEGA** to fund 1.0 additional FTE, a Supervisory Ethics Investigator
 - \$300k to **DHS** to support Project Reconnect
 - \$1.1M to **DHS** to increase funding for existing contracts of Youth Homeless Services providers
 - \$71k to **CFSA** to enhance home visiting grants
 - \$50k to **CFSA** to support the Grandparent Caregiver Program
 - \$237k in **transfers** to other committees

COMMITTEE ON HUMAN SERVICES

- **Accepted the following transfers:**
 - \$370k from the Committee on Government Operations & Facilities to the **OOC**
 - \$300k from the Committee of Government Operations & Facilities to **DHS** for ERAP
 - \$750k from the Committee of Government Operations & Facilities **DHS** to provide Technical Assistance Grants for organizations supporting domestic violence survivors
 - \$100k from the Committee on Recreation, Libraries, & Youth to **CFSA** for the Close Relatives Caregiver Program
- **Recommended new BSA subtitles:**
 - Flexible Rent Subsidy Pilot Program Extension Amendment Act of 2022
 - Close Relative Caregiver Subsidy Program Extension Amendment Act of 2022
 - Board of Ethics and Government Accountability Delinquent Debt Recovery Amendment Act 2022

COMMITTEE ON HUMAN SERVICES (cont'd)

COMMITTEE ON GOVERNMENT OPERATIONS & FACILITIES

The committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$2.7M and 7 vacant FTEs from DGS; \$2.3M from OCTO; and \$1.2M from other agencies; and carried forward \$3.3M in local funds and \$270k SPR funds from FY22 to FY23 in order to fund the following:
 - \$814k and 4 FTEs to **OANC** to support the growing number of SMDs, enhance support services and technology, and implement the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L23-198)
 - \$508k to **OAH** to improve the Agency's case document portal and bolster agency resources
 - \$440k to **DGS** for Section 6 of the Safe Fields and Playgrounds Act of 2018 (L22-293)
 - \$429k to **DGS** for the Government Space Maintenance and Repair Transparency Dashboard (BSA subtitle)
 - \$404k to **OAH** for the Human Rights Enhancement Amendment Act of 2021 (B24-229), pending in committee
 - \$5.7M in **transfers** to other committees (\$1.7M one-time)

COMMITTEE ON GOVERNMENT OPERATIONS & FACILITIES (cont'd)

- **Reduced \$8.6M from FY22-26 capital project allotments to fund:**
 - \$2.9M in FY23 to **DGS** to accelerate critical system replacements
 - \$2.4M across the capital plan to **DGS** for Eastern Market
 - \$1.5M across the capital plan to **DGS** for public restrooms
 - \$2.3M in **transfers** to other committees
- **Accepted the following transfers:**
 - \$500k from Committee on the Judiciary & Public Safety to **DGS** for additional space for the Board of Elections
 - \$510k from Committee on Judiciary & Public Safety for **DGS** capital projects

COMMITTEE ON GOVERNMENT OPERATIONS & FACILITIES (cont'd)

- **Recommended changes to the Mayor's proposed subtitles:**
 - Strikes VI-D, Approval of Contracts in the District's Transportation Improvement Plan Amendment Act of 2022
 - Amends I-A, Information Technology Innovation and Infrastructure Amendment Act of 2022
 - Amends III-C, Office of Administrative Hearings Universal Paid Leave Hearings Funding Amendment Act of 2022
- **Recommended new BSA subtitles:**
 - Inspector General Support Fund Enhancement Act of 2022
 - Office of Gay, Lesbian, Bisexual, and Transgender, and Questioning Affairs Fund Establishment Amendment Act of 2022
 - Government Space Maintenance and Repair Transparency (GovSMaRT) Dashboard Amendment Act of 2022
 - Public Facilities Environmental Safety Implementation Amendment Act of 2022

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS

The Committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$958k and 14 FTEs from DPR, and \$243k and two FTEs from DYRS to fund the following:
 - \$150k to issue competitive grants at 50k each to the **Office of African American Affairs, Office of African Affairs, and Office on Asian and Pacific Islander Affairs**
 - \$79k and 1 FTE to **DPR** for Senior Programming at Kennedy Recreation Center
 - \$75k to **DPR** for recreational equipment for youth sports
 - \$5k to **DPR** for a Water Polo Program at Deanwood Recreation Center in Ward 7
 - \$70k (one-time) to **DPR** for a contract to a CBO to cover membership fees and transportation services for 50 seniors to therapeutic pools
 - 132k to **DYRS** for 1 FTE (Community Liaison) and IT Support
 - \$598k in **transfers** to other committees

COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS (cont'd)

- Swept \$1.25M from the capital allotment for the Oxon Hill Dog Park in FY 23 to fund the following Capital project:
 - \$500k to **DCPL** to restore funding for General Improvements
 - \$250k to **DPR** for park signage
 - \$250k for planning and design to enlarge pool at **Ferebee Hope Pool** in Ward 8
 - \$250k to provide funding for needed repairs at **Johnson Middle School**
- Accepted the following transfers:
 - \$1.25M in FY 23 capital funding from the Committee on the Judiciary and Public Safety for **Athletic Field and Park Improvement**: Renovation of Kingsman Field and Dog Park
 - \$250k in FY 23 capital funding from the Committee on Transportation and the Environment for **Hearst Park Recreation Cottage** to support a feasibility study of renovation to the Hearst Cottage
 - \$625k in FY 23 capital funding from the Committee on Transportation and the Environment to design and build a new dog park at the **Palisades Community Center**
 - \$200K in FY 23 capital funding from the Committee on Government Operations and Facilities for rehabilitation of **Fort Lincoln Park Tennis Courts**

The committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$5.2M from DMPED; \$1.4M from other agencies; 5 vacant FTEs each from OCFO and PCS; and carried forward \$2.5M SPR funds/Dedicated taxes and \$660k in local funds from FY22 to FY23 to fund the following:
 - \$800k (one-time) to **DMPED** for a Ward 2 Great Street
 - \$500k (one-time) and \$400k recurring to **DMPED** for a grant to an organization that promotes and supports the growth of equity impact enterprises
 - \$200k recurring to **DMPED** for a grant to an organization that promotes and supports economic development of Latino and other minority owned businesses.
 - \$100k to **DSLBD** for a study of the viability of a Foggy Bottom Main Street
 - \$100k to **DSLBD** for expanding the Shaw Clean Team to 11th Street NW
 - \$349k in **transfers** to other committees

**COMMITTEE
ON BUSINESS &
ECONOMIC
DEVELOPMENT**

COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT (cont'd)

- **Accepted the following transfers:**
 - \$350k from the Committee on Judiciary & Public Safety to **BID Tax Transfer** for Southwest BID to enhance the service area of the BID to include historically underserved neighborhoods
 - \$349k from the Committee on Judiciary & Public Safety to **OTR** for back property tax relief to CCNV
 - \$344k from the Committee on Government Operations & Facilities for the **revenue reduction** from implementing the Disabled Veterans Homestead Exemption Act of 2022 (BSA subtitle)
 - \$300k (one-time) from the Committee on Government Operations & Facilities to **DISB** for an Opportunity Accounts pilot
 - \$100k from the Committee on Recreation, Libraries, and Youth Affairs to **DISB** for the Ward 7 and 8 Entrepreneurship Program

COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT (cont'd)

- **Recommended changes to the Mayor's proposed subtitles:**
 - II-E, Tax Abatements for Housing in Downtown Amendment Act of 2022
 - II-F, Vitality Fund Amendment Act of 2022
- **Recommended new BSA subtitles:**
 - New Markets Tax Credit Real Property Tax Exemption Amendment Act of 2022
 - Medical Cannabis Social Equity Fund Establishment Amendment Act of 2022
 - DMPED Grants to Support Economic Development Amendment Act of 2022
 - 206 Elm Street, NW Real Property Tax Abatement Amendment Act of 2022
 - Department of Small and Local Business Development Grants Act of 2022
 - 990 55th Street NE and 2327-2341 Skyland Terrace SE DC Habitat Real Property Tax Exemption Extension Amendment Act of 2022
 - Community for Creative Non-Violence Real Property Tax Relief Amendment of 2022
 - Solar for All Tax Relief Amendment Act of 2022
 - Disabled Veterans Homestead Exemption Amd. Act of 2022

COMMITTEE ON THE JUDICIARY & PUBLIC SAFETY

The Committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced \$6.7M (\$550k one-time) from MPD; \$4M (one-time in FY22) from Settlements and Judgements; \$3.5M (one-time in FY22) from the OCF; and \$2.1M and 31 vacant FTEs from DOC to fund the following:
 - \$7.7M (\$5.1M one-time) to **OVSJG**:
 - \$2M (one-time) to enhance grants for domestic and sexual violence services
 - \$1.5M (\$1M one-time) for reentry services grants, with \$1M for housing
 - \$500k for organizational viability grants for victim services providers
 - \$775k (\$500k one-time) to support enhancements for Hospital-Based Violence Intervention Programs
 - \$2M (\$1M one-time) to support access to justice grants and one-time funds for a coordinated civil legal services intake project
 - \$600k (one-time) for the Loan Repayment Assistance Program for poverty lawyers
 - \$300k to fund the Special Education Attorneys for Emerging Adult Defendants Amendment Act of 2022

COMMITTEE ON THE JUDICIARY & PUBLIC SAFETY (cont'd)

- **Funding cont'd:**
 - \$2.1M to **DOC** to support the LEAD Up! and LEAD Out! Program
 - \$674k (\$550k one-time) and 1 FTE to **MPD** to fund the Metropolitan Police Department Budget and Staffing Transparency Amendment Act of 2022
 - \$532k and 5 FTEs to **OAG** for new paralegal positions for graduates of the MORCA/Georgetown Paralegal Program
 - \$475k (one-time) to **ONSE** for life coach client incentives
 - \$397k (\$225k one-time) to **FEMS** for new exercise equipment and employee wellness
 - \$200k (\$10k one-time) and 2 FTEs to **CIC** to improve the monitoring of conditions of confinement in DOC and BOP facilities
 - \$100k (one-time) to **OUC** for recruiting incentives for 911 call-takers and dispatchers
 - \$1.3M in **transfers** to other committees (\$438k one-time)
- Reduced \$1.8M in capital funding in FY23 from FEMS and \$1.5M in FY24 from MPD to fund:
 - \$3.3M in **capital funding transfers** to other committees

COMMITTEE ON THE JUDICIARY & PUBLIC SAFETY (cont'd)

- **Accepted the following transfers:**
 - \$3M (\$1.5M one-time) from the Committee on Labor & Workforce Development to **OVSJG** to enhance access to justice grants for eviction diversion
 - \$300k from the Committee on Government Operations & Facilities to **OVSJG** to support enhancements for Hospital-Based Violence Intervention Programs
 - \$288k (recurring through FY25) from the Committee on Labor & Workforce Development to **OAG** to fund two new paid leave enforcement trial attorneys
 - \$200k from the Committee on Government Operations & Facilities to **OVSJG** to support enhancements for reentry grants
 - \$156k from the Committee on Government Operations & Facilities to **OAG** to fund a new public corruption trial attorney
 - \$106k from the Committee on Government Operations & Facilities to **OAG** to fund a new worker's rights paralegal
 - \$70k from the Committee on Recreation, Libraries, & Youth Affairs to **ONSE** to provide an enhancement for leadership academies

COMMITTEE ON THE JUDICIARY & PUBLIC SAFETY (cont'd)

- **Recommended changes to the Mayor's proposed subtitles:**
 - Amends Automated External Defibrillator Incentive Program
 - Amends Emergency Medical Services Transport Contracts
 - Strikes School Safety and Security
- **Recommended new BSA subtitles:**
 - Access to Justice Initiative Amendment Act of 2022
 - Attorney General Civil Investigations Clarification Amendment Act of 2022
 - Comprehensive Cognitive Health Training for First Responders Amendment Act of 2022
 - Criminal Code Reform Commission Amendment Act of 2022
 - Metropolitan Police Department Budget and Staffing Transparency Amendment Act of 2022
 - Office of Unified Communications Telecommunicator CPR Program Amendment Act of 2022
 - Office of Victim Services and Justice Grants Transparency Amendment Act of 2022
 - Special Education Attorneys for Emerging Adult Defendants Amendment Act of 2022

The committee approved the Mayor's proposed budget with the following changes to the agencies under its jurisdiction:

- Allocated \$57M of ARPA funding proposed for the WIC and DOES by program, reduced recurring budget by \$27M, and swept \$3.5M of special fund balance to fund the following:
 - \$7.4M (one-time) to **UPL** to provide expanded benefits for Universal Paid Leave starting July 1, 2022, to be paid retroactively after October 1, 2022
 - \$472k to **DCHR** to administer and implement 2 weeks of paid medical leave for DC Government employees
 - \$18.3M to the **WIC** for:
 - \$980k for UDC faculty to support career pathways in home care and nursing
 - \$2.4M for home health and certified nurse aid training, including \$1.3M for healthcare training grants and \$750k for UDC
 - \$3.7M for IT training, including \$2.7M for IT training grants and \$556k to UDC
 - \$4.6M for Career Coaches
 - \$6.6M for Employer Partnership

COMMITTEE
ON LABOR
AND
WORKFORCE
DEVELOPMENT

- Funding cont'd:
 - \$38.6M to **DOES** for:
 - \$2M and 4 FTEs to provide employment to 1,000 students and make the School Year Internship Program permanent
 - \$334k (one-time) and 1 FTE to reserve 100 School Year Internship slots for our most at-risk youth and provide intentional recruitment and support of these youth
 - \$27.1M (one-time) and 40 FTEs to support transitional employment, including \$606k to restore the Jobs First pilot to help returning citizens and homeless residents obtain permanent employment, \$4.5M for Building Blocks, \$23M for Project Empowerment
 - \$5M (one-time) and 11 FTEs to fund the Infrastructure Academy, including \$1M to fund creation of an in-house commercial driver's license training program
 - \$4M (one-time) and 7 FTEs to fund apprenticeship training
 - \$109k (one-time) and 1 FTE for the Year-Round Youth program

COMMITTEE ON LABOR AND WORKFORCE DEVELOPMENT

- DOES Funding cont'd:
 - \$1M (one-time) for the Marion Barry Summer Youth Employment Program
 - \$250k for administration costs associated with expanding Universal Paid Leave benefits starting July 1, 2022
- \$10.5M in **transfers** to other committees (\$3.5M one-time)
- **Accepted the following transfers:**
 - \$150k from the Committee on Recreation, Libraries, and Youth Affairs to restore **DOES** funding for the Commission on Poverty

COMMITTEE ON LABOR AND WORKFORCE DEVELOPMENT (cont'd)

- **Recommended changes to the Mayor's proposed BSA subtitle:**
 - IV-B, Universal Paid Leave Amendment Act of 2022
- **Recommended new BSA subtitles:**
 - District Government Leave Amendment Act of 2022
 - School Year Internship Program Amendment Act of 2022
 - Unemployment Compensation Debt Collection Statute of Limitations Amendment Act of 2022
 - Office of Employee Appeals Mediation Amendment Act of 2022
 - University of the District of Columbia IT and Nursing Education Enhancement Amendment Act of 2022

COMMITTEE ON LABOR AND WORKFORCE DEVELOPMENT (cont'd)

COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT

The Committee approved the Mayor's proposed budget with the following recommended changes to the agencies under its jurisdiction:

- Increased revenue by \$4M in FY23 and \$44M over the financial plan:
 - \$599k in FY23 and \$3M over the financial plan by increasing the number of DPW boot crew FTEs
 - \$2.3M in FY23 and \$29.8M over the financial plan by increasing DMV registration fees for heavier vehicles
 - \$1.1M in FY23 and \$11.2M over the financial plan for the DOEE Sustainable Energy Trust Fund by maintaining current assessments on electric and gas usage
- Reduced personnel services budget by \$1.2M by eliminating 5 DPW and 2 DOEE vacant positions and increasing DPW vacancy savings; swept \$3.4M from special purpose fund balances; swept \$1.4M from available capital project balances; and shifted or adjusted capital project allotments to fund the following:

COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT (cont'd)

- **Traffic Safety Infrastructure**
 - \$310k for a transportation planner and roadway safety engineer to facilitate improved traffic infrastructure around schools
 - \$18.6M of CIP allotments for planning and implementation of safety infrastructure around schools
 - \$247k and 4 FTEs to **DPW** to increase boot crew coverage and compliance with the District's traffic laws
 - \$734k of CIP allotments to support the creation of a master plan that will facilitate the upgrade of temporary safety projects to permanent, safer, more attractive streetscape features
 - \$250k of CIP allotment for the Crosstown Bike Lanes to fill key gaps in the protected bike lane network
 - \$8.9M of CIP allotments to study, design, and construct a pedestrian and bicycle crossing of the Anacostia Freeway and the CSX railway line on East Capitol Street
 - \$120k to **DDOT** for a survey of available street and private parking in the District

COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT

- **Health of District Residents**
 - \$280k to **DOEE** to hire 3 additional Environmental Protection Specialists to undertake mold inspections and remediation
- **Environmental Sustainability**
 - \$4.4M (one-time) to **DPW** to fund a curbside composting pilot at 10,000 District properties
 - \$601k and 6 FTEs to **DPW** for Zero Waste source separation plan review
 - \$105k (one-time) to **DPW** to plan for more recycling infrastructure in the public space
 - \$200k to **DPW** to assist business and nonprofit organizations with acquisition of on-site organic processing systems
 - \$289k to make **DOEE** Solar for All grant awards tax-exempt
 - \$800k for renewable energy storage grants

COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT (cont'd)

- **Public Infrastructure & Community Investments**
 - \$50k to **DDOT** to support extending the eligibility of 2020 Visitor Parking Permits through Dec. 31, 2022, and printing of hard copy for Visitor Parking Permits for residents without one
 - \$15M to **DDOT** to accelerate funding for the 11th Street Bridge Park
 - \$4M to **DDOT** to fill a gap in the Anacostia Riverwalk and Trail and design of a new waterfront park for Buzzard Point
 - \$736k to **DDOT** for the Dupont Tree Plaza to address stormwater runoff and the heat island effect on Massachusetts Avenue NW
 - \$1.7M to **DDOT** to fund stormwater management infrastructure improvements on Q Street, 27th Street, and Mill Road NW and make repairs to the Lyons Mill Road pedestrian path
 - \$300k to **DMV** for IT upgrade implement a registration fee increase
- \$15.5M in **transfers** to other Committees

COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT (cont'd)

- **Recommended changes to the Mayor's proposed subtitles:**
 - Strikes VI-D, Approval of Contracts in the District's Transportation Improvement Plan Amendment Act of 2022
- **Recommended new BSA subtitles:**
 - Food Policy Council Amendment Act of 2022
 - Boot Damage and Removal Penalty Act of 2022
 - Green Finance Authority Board Streamlining Amd. Act of 2022
 - Sustainable Energy Trust Fund Amendment Act of 2022
 - Renewable Energy Storage Grant Program Amd. Act of 2022
 - Vision Zero and Shared Fleet Amendment Act of 2022
 - Extended Visitor Parking Pass Eligibility Amendment Act of 2022
 - Upgrading Tactical Safety Projects Planning Amd. Act of 2022
 - 11th Street Bridge Park Funding Amendment Act of 2022
 - Motor Vehicle Registration Fee Amendment Act of 2022
 - Specialty License Plate Amendment Act of 2022

Review of Council-Wide Priorities

Discussion of proposals from Councilmembers