

# **Fiscal Year 2024 DC Council Committee Budget Review**

**Wednesday May 3, 2023**

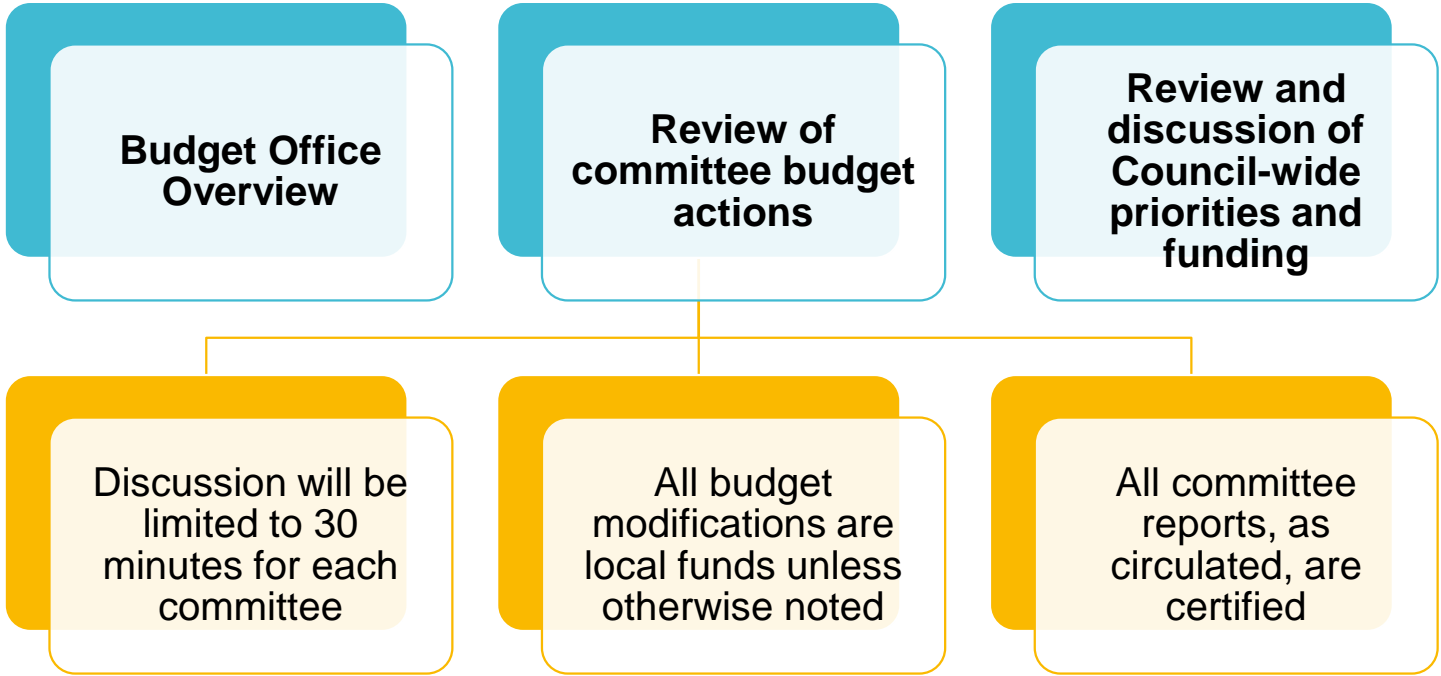
**9:30 a.m.**

**Hybrid – Room 502 and Zoom**

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**Council of the District of Columbia**



# AGENDA

# FY 2024 BUDGET TIMELINE

## **March 22, 2023:**

The Mayor transmitted the FY 2024 Budget and Financial Plan and legislation, and the FY 2023 Revised Local Budget Adjustment Emergency Act (“supplemental”)

## **March 27-April 13, 2023**

Committee budget hearings

## **April 25-27, 2023**

Committee markups

## **May 3, 2023**

Member work session

## **May 16, 2023**

First vote on the FY 2024 Local Budget Act and Budget Support Act

## **May 30, 2023**

Second and final vote on the LBA and the only vote on the Federal Portion Budget Request Act and the FY 2023 supplemental

## **TBD**

Second and final vote on the Budget Support Act



(\$ millions)	FY21 Actual	FY22 Actual	FY23 Approved	FY24 Proposed
<b>Local Funds (less ARPA-LRR)</b>	<b>8,598.8</b>	<b>9,103.2</b>	<b>10,508.2</b>	<b>10,596.8</b>
Percentage Change in Local Funds less ARPA-LRR		5.9%	15.4%	0.8%
ARPA-LRR Funds	6.3	394.5	250.2	51.3
<b>Total Local Funds</b>	<b>8,605.1</b>	<b>9,497.7</b>	<b>10,758.4</b>	<b>10,648.1</b>
<b>COVID-19 Federal Relief Payments</b>	<b>1,851.7</b>	<b>1,008.4</b>	<b>266.2</b>	<b>224.1</b>
Percentage Change		-45.5%	-73.6%	-15.8%
<b>All Other Funds (less Enterprise/Other)</b>	<b>6,320.5</b>	<b>7,194.1</b>	<b>5,849.6</b>	<b>6,353.4</b>
Percentage Change		13.8%	-18.7%	8.6%
<b>Gross Funds (less Enterprise/Other)</b>	<b>16,777.3</b>	<b>17,700.2</b>	<b>16,874.2</b>	<b>17,225.6</b>
% Change in Gross Funds		5.5%	-4.7%	2.1%

# Errata Letter

- Errata letter is a request from the Mayor for additional changes to the budget
- Received on April 28, 2003
- Council may consider each request, but is not required to make any changes in order to have a balanced budget and financial plan
- Approximately 40% of the resources identified in the errata were already identified and used for other purposes by the committees during markups

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



Legislation, budget chapters, and committee work are linked on our [FY24 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](#)



Learn more about the District's budget and how to understand the budget books through our presentations, found on our [brown bags](#) page



Review the research work the office has conducted on [dccouncilbudget.com](#)

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

- Transferred out \$136M from PayGo across the plan, \$3.0M (one-time) from Non-Departmental, \$871k from OSSE, \$151k (one-time) from ODCA; made technical reductions of \$4.4M (\$995k one-time) to OSSE to align with Mayor's BSA Sec. 7028 and \$3.6M (one-time) to OPEB-A; made technical increase of \$417k to UDC; reallocated \$51.3M (\$29.7M one-time) within DCPS; reallocated \$5.1M within CAH; and received \$3.0M of operating transfers to fund the following:
  - \$35.8M in and to **DCPS**:
    - \$28.9M to fully fund the Schools First in Budgeting Amendment Act of 2021 (L24-300)
    - \$2.4M to increase at-risk concentration weights to 0.07
    - \$2.0M (one-time) to establish a mid-year mobility fund
    - \$1.5M (one-time) to correct Mayor's underfunding of existing 0.05 at-risk concentration weights
    - \$1.0M (one-time) to enhance the enrollment reserve
  - \$2.8M to **DCPCS**:
    - \$2.3M to increase at-risk concentration weights to 0.07
    - \$495k (one-time) to correct Mayor's underfunding of existing at-risk concentration weights
  - \$2.7M to **OSSE**:
    - \$1.9M for healthy food programming at DCPS
    - \$822k (\$622k one-time) from the Committee on Health to mitigate Healthy Schools Act decreases

# COMMITTEE OF THE WHOLE

- \$5.1M within **CAH** for a Large Capital Grant Program
- \$1.2M from the Committee on Housing to **Non-Departmental** to fund the Pathways to Behavioral Health Degrees Act of 2023 (B25-55)
- \$1.2M to **OP**:
  - \$775k from the Committee on Public Works and Operations to support a central Columbia Heights & Mount Pleasant Street Public Life study and streetscape design guidelines (\$400k one-time), two community planners FTEs (\$225k), and Section 9d of The Street Vendor Advancement Amendment Act of 2023 (\$150k one-time) (B25-68)
  - \$250k (one-time) for Historic Homeowner Grants
  - \$145k for 1 new archaeologist position
- \$1.0M (one-time) to **DC PCSB** for a payment to St. Coletta Special Education Public Charter School
- \$307k (starting in FY25) from the Committee on Judiciary and Public Safety to **POFFRS** for presumptive disability
- \$555k to **DOB** to fund 6 new building inspector FTEs
- \$417k to **UDC** to fund Violence Interrupter Certification
- \$327k to **SBOE** for 3 new FTEs
- \$279k (one-time) to **DCSAC**, including \$168k from the Committee on Business and Economic Development to support additional athletics activities

## COMMITTEE OF THE WHOLE (cont'd)



- \$2.1M to **DCPS** Capital
  - \$1.5M from the Committee on Judiciary and Public Safety for Garrison ES athletic field and playground improvements
  - \$625k from Committee on Judiciary and Public Safety for Hardy MS auditorium & locker improvements
- **Transferred out the following PayGo funds:**
  - \$49.1M in FY24, \$36.8M in FY25, and \$29.1M in FY26 to the Committee on Transportation & the Environment to restore funding for the Metro for D.C. Amendment Act of 2021 (L24-335)
  - \$10.0M in FY26 and \$11.0M in FY27 to restore funding for the Child Wealth Building Amendment Act of 2022 (L24-323)
- **Recommended new BSA subtitles:**
  - Commission on the Arts and Humanities Large Capital Grant Program
  - Public School Healthy Food Curriculum Grants
  - Special Needs Public Charter School Funding Authorization

# 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 \$1.9M in FY23 from Settlements and Judgements; \$1.9M from fund balance sweeps, \$770k from DFS, \$598k (\$268k in FY23) from DCNG; \$566k from ONSE; \$527k in FY23 from OUC; \$409k from OCME; \$268k from DMPSJ; transferred \$10.2M in FY25 from MPD; and received \$4.3M of transfers in to fund the following:
  - \$10.2M in FY25 from **MPD** to **DFS** to restore the Crime Scene Sciences division
  - \$5.6M to **OVSJG**:
    - \$3.9M to support Access to Justice grants, including \$1M (one-time) from the Committee on Transportation and the Environment and \$350k (one-time) from the Committee on Health
    - \$1.3M (one-time) for domestic violence services, including \$300k from the Committee on Executive Administration and Labor
    - \$300k (one-time) for Hospital-Based Violence Intervention
    - \$200k (one-time) to support Violence Prevention and Response
  - \$1.5M to **ONSE**:
    - \$800k (one-time) from the Committee on Public Works and Operations to support violence interruption expansion in Ward 1
    - \$550k (\$10k one-time) and 4 FTEs from the Committee Facilities and Family Services to expand the Leadership Academy at MacFarland MS
    - \$150k to support violence prevention grants to CBOs
  - \$1.4M and 1 FTE (one-time) to **DMPSJ** to award Safe Commercial Corridor grants, including \$250k transferred in by the Committee on Public Works and Operations for Adams Morgan



- \$901k at **OAG**:
  - \$401k from the Committee on Facilities and Family Services to support outreach and education for the for the Domestic Worker Employment Rights Amendment Act of 2022 (L24-305)
  - \$303k to hire two data analysts to support civil and criminal enforcement practices and evaluation of Cure the Streets
  - \$197k from the Committee on Facilities and Family Services to support a new Family Services Section Chief
- \$394k and 3 FTEs to partially reestablish the **CCRC**
- \$275k from the Committee on Housing to **MOWPI** for the Elimination of Discrimination Against Women Amendment Act (L24-303)
- \$227k and 1 FTE from the Committee on Transportation and the Environment to **OPC** to implement provisions of the Comprehensive Policing and Justice Reform Amendment Act of 2022 (L24-345)
- \$200k (one-time) to **CJCC** for updates to the JUSTIS database
- **Transferred out the following funds:**
  - \$447k (one-time) to the Committee on Recreation, Libraries, and Youth Affairs to **DPR** for the C&O Canal Educational & Cultural Center (\$250k) and the Community Access to Recreational Space Pilot Program (\$197k)
  - \$382k (\$130k one-time) to the Committee on Business and Economic Development to **DSLBD** to support a Ward 2 Clean Team (\$252k) and a Chinatown & Gallery Place Clean Team (\$130k one-time)
  - \$307k, starting in FY25, to the Committee of the Whole to **POFRS** for Presumptive Disability Eligibility Expansion
  - \$164k to the Committee on Public Works and Operations to **OAH** to support assuming the Concealed Pistol Licensing Review Board duties

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

- **Reduced capital project allotments of \$2.7M at MPD and \$151k at DOC to transfer out and fund the following:**
  - \$1.5M to the Committee of the Whole for **DCPS** for lighting at athletic fields and playgrounds at Garrison Elementary School
  - \$625k to the Committee of the Whole for **DCPS** for Hardy MS
  - \$400k to the Committee on Recreation, Libraries, and Youth Affairs to **DPR** for CCTV security cameras at DPR fields at Banneker High School (\$300k) and for recording equipment at the Kennedy Recreation Center (\$100k)
  - \$350k to the Sentencing Commission for the GRID system
  
- **Recommended changes to the Mayor’s proposed subtitles:**
  - Department of Forensic Sciences Amendment Act
  - Transfer of Safe Passage Program Amendment Act
  - Forensic Science Laboratory Reporting Structure Amendment Act
  - Criminal Code Reform Commission Amendment Act (*strike*)
  - School Resource Officers Amendment Act
  - Concealed Pistol License Appeals Amendment Act (*strike*)
  - Public Health Laboratory Amendment Act
  
- **Recommended new BSA subtitles:**
  - FEMS Employee Presumptive Disability Eligibility
  - OAG Enforcement of Illegal Solid Waste Disposal
  - Office of the Attorney General Funds Amendments
  - 311 Service Expansion
  - Office of Unified Communications Amendments
  - Subject to Appropriations Repeals and Technical Amendments
  - Grants

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

# COMMITTEE ON HOUSING

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

- Reduced \$6.5M from DHCD; \$660k and 6 vacant FTEs from DHS; swept \$3.0M from special funds; and received \$6.0M of transfers in to fund the following:
  - \$9.3M to **DHS**:
    - \$6.3M for the Emergency Rental Assistance Program (\$4.6M was transferred in from Committee on Facilities and Family Services, Committee on Public Works and Operations, Committee on Transportation and the Environment, and the Committee on Health)
    - \$1.2M from the Committee on Facilities and Family services for Project Reconnect
    - \$700k for interim disability assistance
    - \$667k for the LGBTQ workforce program
    - \$398k for domestic violence training & technical assistance
  - \$820k to **DCHA**:
    - \$620k for 20 LRSP vouchers for returning citizens
    - \$200k for security and cameras at Edgewood Terrace
  - \$277k to **OTA** for Emergency Housing Assistance Program
  - \$206k to **OANC** for software and human resource services
  - \$200k from the Committee on Executive Administration and Labor to **DHCD** to fund the Condominium Warranty Claims Clarification Amendment Act of 2022 (L24-262)

# COMMITTEE ON HOUSING (cont'd)

- **Transferred out the following funds:**
  - \$1.2M to COW to **Non-Departmental** to fund the Pathways to Behavioral Health Degrees Amendment Act of 2023 (B25-55) at **UDC**
  - \$1.1M (\$250k one-time) to the Committee on Executive Administration and Labor for the following:
    - \$303k to **DOES** for the Domestic Workers Employment Rights Amendment Act of 2022 (L24-305)
    - \$275k to **EOM** for the Elimination of Discrimination Against Women Act of 2022 (L24-303)
    - \$250k (one-time) to **DACL** to support programming that helps individuals with Alzheimer's disease
    - \$250k to **OIG** to fund the Housing Authority Accountability subtitle

# COMMITTEE ON HOUSING (cont'd)

- **Recommended changes to the following Mayor's proposed subtitles:**
  - Land Purchase Partnership Program Act
  - District of Columbia Low-Income Housing Tax Credit Amendment Act (*strike*)
  - Housing Production Trust Fund Amendment Act
  - Tax Abatements for Affordable Housing in High-Need Areas Amendment Act
  - Housing in Downtown Abatement Amendment Act
- **Recommended new BSA subtitles**
  - Advisory Neighborhood Commission Support Flexibility
  - Emergency Rental Assistance Program Transparency
  - Housing Authority Accountability
  - Housing Authority Financial Reporting
  - Local Rent Supplement Program Eligibility
  - Emergency Housing Assistance Program Financial Responsibility

# COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT

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

- Reduced the PayGo transfer by \$49.1M (\$115.1M across the plan); increased SETF revenue by \$25.2M (\$132.7M across the plan); swept \$4.9M of special fund balances; and removed \$215k DDOT; \$2.2M from DMV; and received \$60.4M in FY24 (\$160.5M across the plan) of transfers in to fund the following in the operating budget:
  - \$34.3M in FY24 (\$153.8M across the plan) to **WMATA** to **partially** fund the \$212.4M cost of fare-free bus service, 24-hour expanded service, and MetroAccess replacement, of which \$59.4M was transferred from the Committee of the Whole and the Committee on Public Works and Operations
  - \$25.7M within **DOEE**:
    - \$25.2M to fund Sustainable Energy grants
    - \$361k for the District Waterway Management Amendment Act of 2022 (L24-336)
    - \$150k to fund a park maintenance grant
  - \$5.1M to **DDOT**
    - \$3.6M (one-time) for the Eastern Market - L'Enfant Plaza Circulator
    - \$429k (\$54k one-time) from the Committee on Facilities and Family Services for the Safe Streets for Students Amendment Act (L24-285)
    - \$803k and 1 FTE for the Electric Bicycle Rebate Program Amendment Act of 2023 (B25-115)
    - \$199k transferred in from the Committee on Public Works and Operations for 2 FTEs, dedicated bus lane enforcement, and traffic management at 14th and Irving Streets NW



## COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT (cont'd)

- Removed \$115.1M from K Street Transitway; consolidated and swept \$20.4M from Local Streets; and delayed \$57.3M for Benning streetcar extension to fund the following in the capital budget:
  - \$57.3M for the Safe Streets for Students Amendment Act of 2022 (L24-285)
  - \$3.6M for the Garfield Park Connector
  - \$2.8M for the Buzzard Point Trail
  - \$1.0M for Geranium Street and Alaska Ave NW Intersection Upgrades
  - \$1.0M for a South Dakota Ave NE Tactical Road Diet
  - \$1.0M for a Ward 1 Green Slow Streets Project
  - \$500k for a Tenleytown Plaza and Multimodal Project
  - \$500k for the Foundry Branch Trestle Bridge
- **Transferred out the following funds:**
  - \$10.2M to the Committee on Recreation, Libraries, and Youth Affairs to **DPR** to add a community and senior center to the Rumsey Aquatic Center (\$10.0M in Capital) and to fund a study for a Hill East Recreation Center (\$100k) and an Eastern Market Metro Park grant (\$75k)
  - \$1.0M (one-time) to the Committee on the Judiciary & Public Safety to **OVSJG** to fund Access to Justice

# COMMITTEE ON TRANSPORTATION & THE ENVIRONMENT (cont'd)

- \$1.0M (one-time) to the Committee on Housing to **DHS** to fund the Emergency Rental Assistance Program
  - \$696k to the Committee on Facilities and Family Services to **DGS** to fund the Sustainable Energy Trust Fund Rightsizing subtitle
  - \$545k (one-time) to the Committee on Health to **DOH** to fund the Healthy Food Access Grants Program (\$375k) and dementia training for direct care workers (\$170k)
  - \$227k to the Committee on the Judiciary & Public Safety to **OPC** to fund a portion of the Comprehensive Policing and Justice Reform Amendment Act of 2021 (L24-345)
- **Recommended changes to the Mayor's proposed subtitle:**
    - CRIAC Assistance Fund (*strike*)
    - Motor Vehicle Registration Fee Abatement for Certain Disability Tags
    - Pandemic Impacts on Building Energy Performance Investments (*strike*)
    - Parking Benefit Equivalent (*strike*)
    - Dedicated Revenue Adjustments
  - **Recommended new BSA subtitles:**
    - Sustainable Energy Trust Fund Rightsizing
    - Congestion Pricing Study Update
    - 311 Service Expansions

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

- Reduced \$4.6M (\$3.1M one-time) from DBH, \$3.3M from DHCF, \$2.8M (\$250k one-time) from DOH, \$289k from sweeps, \$111k from DMHHS; and received \$970k of transfers in to fund the following:
  - \$6.7M to **DOH**:
    - \$2.0M to partially restore Children's School Services grant
    - \$2.0M to restore Mayor's cut to Humane Rescue Alliance
    - \$1.4M and 1 FTE to fund the High Need Healthcare Career Scholarship and Health Professional Loan Repayment Program Amendment Act of 2022 (L24-313)
    - \$375k (one-time) from the Committee on Transportation and the Environment to restore Healthy Food Access Grants
    - \$250k (one-time) to restore grant for Joseph's House to provide support for individuals with HIV/AIDS or cancer
    - \$249k to restore FTEs for processing professional licenses
    - \$170k from the Committee on Transportation and the Environment to implement the Dementia Training for Direct Care Workers Act of 2019 (L23-201)
    - \$167k and 2 FTEs to partially implement the Street Vendor Advancement Amendment Act of 2023 (B25-68)

# COMMITTEE ON HEALTH

- \$2.6M to **DHCF**:
  - \$1.6M (\$1.2M one-time), including \$940k in federal Medicaid payments, to fund the Expanding Access to Fertility Treatment Amendment Act of 2023 (B25-34)
  - \$400k to enhance grant for the DC Diaper Bank
  - \$269k to increase personal needs allowance for residents in long-term care community settings
  - \$225k (one-time) from the Committee on Public Works and Operations for First-Time Mothers Home Visiting Program grants
- \$1.0M to **DBH**:
  - \$600k (one-time) for the Substance Abuse and Behavioral Health Services Targeted Outreach Pilot subtitle, including \$200k transferred in by the Committee on Public Works and Operations
  - \$335k (one-time) for the School-Based Behavioral Health Student Peer Educator Pilot subtitle
  - \$100k (one-time) for retention/hiring bonuses for Children and Adolescent Mobile Psychiatric Service

## COMMITTEE ON HEALTH (cont'd)

- **Transferred out the following funds:**
  - \$822k (\$622k one-time) to the Committee of the Whole to **OSSE** to partially restore Healthy Schools Act funding
  - \$1.1M to the Committee on Recreation, Libraries, and Youth Affairs to **DCPL** to restore custodial maintenance (\$629k) and to reverse the Mayor's sweep of the Revenue Generating Fund (\$433k one-time)
  - \$500k (one-time) to the Committee on Housing to **DHS** to enhance the Emergency Rental Assistance Program
  - \$350k (one-time) to the Committee on Judiciary and Public Safety to **OVSJG** to enhance Access to Justice Initiatives
  - \$100k (one-time) to the Committee on Recreation, Libraries, and Youth Affairs to **DPR** for a grant to Horton's Kids in support of Ward 8 students
  - \$50k (one-time) to **DISB** from the Committee on Health for the Expanding Access to Fertility Treatment Amendment Act of 2022
- **Recommended changes to the Mayor's proposed subtitles:**
  - Public Health Laboratory Amendment Act
  - Medicaid Hospital Provider Reimbursement Amendment Act
- **Recommended new BSA subtitles:**
  - School-Based Behavioral Health Student Peer Educator Pilot
  - First-Time Mothers Home Visiting Program
  - Substance Abuse & Behavioral Health Targeted Outreach Pilot
  - DHCF Reporting Requirements

# COMMITTEE ON HEALTH (cont'd)

# COMMITTEE ON PUBLIC WORKS & OPERATIONS

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

- Reduced \$3.5M from DPW; \$2.1M from DFHV; \$377k from DLCP; \$208k from other agencies; recognized \$13.0M in FY24 (\$45.2M across the plan) in new revenue from the For-Hire Vehicle Congestion Program, \$2.6M in FY24 (\$12.8M across the plan) in new revenue from increased parking enforcement; and received \$234k of transfers in to fund the following:
  - \$7.2M in **DPW**
    - \$4.8M shifted within personal services to fund 52 FTEs
    - \$1.1M (one-time) and \$215k (FY24 and FY25) funding and 2 term FTEs to support the Clean Curbs Pilot Program
    - \$900k (one-time) for a self-release boot pilot, including \$50k from the Committee on Health
    - \$364k (one-time) to fund a public restrooms pilot program
  - \$1.2M in **DLCP**:
    - \$583k and 5 FTEs to support investigation efforts
    - \$267k and 2 FTEs to fund a portion of the Street Vendor Advancement Act of 2023 (B25-68)
    - Net-zero swap of \$307k one-time and \$70k recurring Special Purpose Revenue funds to local funds due to decreased Vending Regulation Fund revenues due to the Street Vendor Advancement Act of 2023 (B25-68)

# COMMITTEE ON PUBLIC WORKS & OPERATIONS (cont'd)

- \$725k and 4.5 FTEs to **OHR** to implement the Domestic Worker Employment Rights Amendment Act of 2022 (L24-305) and to assist in reducing the agency's backlog
- \$632k and 9 FTEs to **OAH** to support future legislation that moves Concealed Pistol Licensing Review Board duties to OAH and to hire IT Specialists, including \$164k from the Committee on Judiciary and Public Safety
- \$630k to **DFHV**:
  - \$500k for wheelchair accessible vehicle fleet requirements
  - \$130k for For-Hire Vehicle Congestion Program
- \$199k and 1 FTE to **EOM** to support initiatives within the Office of LGBTQIA Affairs, including \$30k from the Committee on Judiciary and Public Safety
- **Transferred out the following funds:**
  - \$10.3M to the Committee on Transportation and the Environment to **DDOT** to support the Metro for DC Amendment Act of 2021 (L24-335)
  - \$1.6M to the Committee on Facilities and Family Services to **CFSA** fund the Preserving Our Kids' Equity Through Trusts (POKET) Amendment Act of 2022 (L24-309)
  - \$1.0M (one-time) to the Committee on Housing to **DHS** to support the Emergency Rental Assistance Program
  - \$800k to the Committee on Judiciary and Public Safety to **ONSE** for violence interruption services in Ward 1
  - \$750k (one-time) to the Committee on Business and Economic Development to **DSLBD** to fund Targeted Outreach Grants

# COMMITTEE ON PUBLIC WORKS & OPERATIONS (cont'd)

- **Transferred out the following funds (cont'd):**
  - \$775k (\$550k one-time) to the Committee of the Whole to **OP** for:
    - A central Columbia Heights & Mount Pleasant Street Public Life study and streetscape design guidelines (\$400k one-time)
    - Two Community Planner FTEs (\$225k)
    - Section 9d of The Street Vendor Advancement Amendment Act of 2023 (\$150k one-time) (B25-68)
  - \$373k to the Committee on Transportation and the Environment to **DMV** to support administrative costs related to the increase in parking enforcement officers
  - \$250k (one-time) to the Committee on Judiciary and Public Safety to **DMPSJ** for an Adams Morgan Safe Commercial Corridors Grant
  - \$225k (one-time) to the Committee on Health to **DCHF** for First-Time Mothers Home Visiting Program grants
  - \$200k (one-time) to the Committee on Health to **DBH** for the Targeted Outreach Pilot Program
  - \$199k and 2 FTEs to the Committee on Transportation and the Environment to **DDOT** for dedicated bus lane enforcement officers and traffic management at 14<sup>th</sup> and Irving Streets NW
- **Recommended changes to the following Mayor's proposed subtitles:**
  - Concealed Pistol License Appeals Amendment Act (Strike)
  - Office of the Chief Technology Officer Amendment Act
- **Recommended new BSA subtitles:**
  - Clean Curbs Pilot Program
  - Taxicab Advertising Permitting Authority
  - For-Hire Vehicle Congestion Management Program



# COMMITTEE ON FACILITIES & FAMILY SERVICES

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

- Reduced \$3.6M and 24 vacant FTEs from CFSA and \$1.8M and 11 vacant FTEs from DGS; made technical reductions of \$2.1M to CFSA and \$1.9M to DGS; and received \$2.3M of transfers in to fund the following:
  - \$4.5M to **DGS**:
    - \$1.8M and 17 FTEs for Facilities Operations' overtime pressures
    - \$1.4M (one-time) for rapid response operating maintenance and repairs at school and park facilities
    - \$696k from the Committee on Transportation and the Environment to cover SETF rate increases
    - \$536k (one-time) to implement the School Security and Transparency Amendment Act of 2023 (B25-170)
    - \$116k to fund the remainder of the Greener Government Buildings Amendment Act of 2022 (L24-306)
  - \$224k to **OFC** to support 2 FTEs in legal and fiscal services
  - \$200k (one-time) to **DDS** to increase outreach

# COMMITTEE ON FACILITIES & FAMILY SERVICES (cont'd)

- \$5.8M to **CFSA**:
  - \$1.6M (\$795k one-time) to supplement the loss of federal child placement grants and provide supports for children in care, home visiting programming, and collaboratives and family support centers
  - \$1.6M from the Committee on Public Works and Operations, to fund the Preserving Our Kids' Equity Through Trusts (POKETT) Amendment Act of 2022 (L24-309)
  - \$1.4M to fully restore Safe Shores
  - \$899k to support 4 Teen Services contracts for transitional aged youth housing and youth care services
  - \$250k to remove social security income (SSI) inclusion requirements from the Grandparent and Close Relative Caregivers Programs
- **Transferred out the following funds:**
  - \$3.3M to the Committee on Housing to **DHS** for ERAP (\$2.1M one-time) and to restore Project Reconnect (\$1.2M)
  - \$598k to the Committee on the Judiciary and Public Safety to **OAG** for public education grants for the Domestic Worker Employment Rights Amendment Act of 2022 (L24-305) (\$401k) and for a new Family Services Section Chief (\$197k)
  - \$540k and \$10k (one-time) to the Committee on the Judiciary and Public Safety to **ONSE** to expand the Leadership Academy at MacFarland Middle School
  - \$375k and \$54k (one-time) to the Committee on Transportation and the Environment to **DDOT** for the Safe Streets for Students Amendment Act of 2022 (L24-285)

# COMMITTEE ON FACILITIES & FAMILY SERVICES (cont'd)

- **Reduced \$7.9M from capital project allotments to transfer out and fund the following:**
  - \$2.4M to **DGS** for Critical Replacement Systems
  - \$500k to **DGS** for Amigos Park improvements
  - \$5.0M to the Committee on Recreation, Libraries, and Youth Affairs to **DCPL** to purchase a new library site on 5th St NW and Kennedy St NW
- **Recommended changes to the following Mayor's proposed subtitles:**
  - Land Purchase Partnership Program Act of 2023 (*strike*)
- **Recommended new BSA subtitles**
  - School and Park Facilities and Grounds 311 Expansion
  - School Security and Transparency
  - Grandparent and Caregiver Subsidy Eligibility Expansion
  - Subject to Appropriations Repeals and Modifications:
    - Educator Background Check Streamlining Amendment Act of 2022 (L24-317)
    - Greener Government Buildings Amendment Act of 2022 (L24-306)
    - Preserving Our Kids' Equity Through Trusts (POKETT) Amendment Act of 2022 (L24-309)

# COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT

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

- Reduced \$15.6M from DMPED (\$200k one-time) and \$100k from ABCA; recognized \$2.0M from special revenue fund sweeps; \$1M from Tax Abatements for Affordable Housing in High-Needs Areas Amendment Act of 2023 starting in FY25, and \$530k from DISB; and received \$1.7M in FY24 and \$21.0M in PayGo of transfers in to fund the following:
  - \$8.8M in FY24 (\$54.3M across the plan) to **OCFO** to fully restore the Child Wealth Building Act of 2021 (Baby Bonds), including a \$21.0M transfer from the Committee of the Whole
  - \$3.0M to **DSLBD**:
    - \$1.3M (one-time) to support the Main Streets program
    - \$750k (one-time) from the Committee on Public Works and Operations to support Targeted Outreach Grants
    - \$529k from the Committee on Recreation, Libraries, and Youth Affairs for the Ward 8 Community Investment Fund
    - \$252k for four Ward 2 Clean Teams and \$130k (one-time) for Chinatown/Gallery Place Clean Team from the Committee on Judiciary and Public Safety
  - \$133k (one-time) to **OCFO** to pay back taxes, penalties, and fees for Grace Covenant Church
  - \$50k (one-time) to **DISB** from the Committee on Health for the Expanding Access to Fertility Treatment Amendment Act of 2022

# COMMITTEE ON BUSINESS & ECONOMIC DEVELOPMENT (cont'd)

- **Reduced the following DMPED capital project allotments:**
  - \$10.0M reduction to Popular Point project
  - \$5.0M reduction to the Wharf Fish Market Piers project
  - Shifted \$5.0M in the St Elizabeth's project from FY24 to FY28
- **Transferred out the following funds:**
  - \$168k (one-time) to the Committee of the Whole to **DCSAC** for various youth sports initiatives
- **Recommended changes to the following Mayor's proposed subtitles:**
  - Land Purchase Partnership Program Act of 2023 (*strike*)
  - District of Columbia Low-Income Housing Tax Credit Amendment Act of 2023 (*strike*)
  - Child Wealth Building Amendment Act of 2023 (*strike*)
  - Direct Cash Assistance Program Amendment Act of 2023
  - Housing in Downtown Abatement Amendment Act of 2023
- **Recommended new BSA subtitles:**
  - Columbia Heights, Mount Pleasant, Lower Georgia Avenue, and U Street Main Street Targeted Outreach Grant
  - Alcoholic Beverage and Cannabis Administration Dedicated Tax Adjustment
  - Securities and Banking Regulatory Trust Fund
  - Great Streets

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

- Reduced \$660k from WIC; \$500k from UCF; and \$2.2M from DCHR; and received \$800k of transfers in to fund the following:
  - \$1.8M (\$650k one-time) to **BOE** to implement the Local Resident Voting Rights Act (L24-242)
  - \$303k from the Committee on Housing to **DOES** to implement the Domestic Workers Employment Rights Amendment Act of 2022 (L24-305)
  - \$250k (one-time) from the Committee on Housing to **DACL** to support programming that help individuals with Alzheimer's disease
  - \$250k from the Committee on Housing to **OIG** to fund an audit of the Housing Authority

**COMMITTEE ON  
EXECUTIVE  
ADMINISTRATION  
& LABOR**

- **Transferred out the following funds:**
  - \$300k (one-time) to the Committee on the Judiciary and Public Safety to **OVSJG** to support services for survivors of domestic violence
  - \$200k to the Committee on Housing to support implementation of the Condominium Warranty Claims Clarification Amendment Act of 2022 (L24-262) at **DHCD**
- **Recommended changes to the following Mayor's proposed subtitles:**
  - Return to the Office and Telework Policies Amendment Act
  - Universal Paid Leave Administration Fund Amendment Act

## COMMITTEE ON EXECUTIVE ADMINISTRATION & LABOR (cont'd)

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

- Reduced \$529k from DYRS and received \$1.9M of transfers in to fund the following:
  - \$1.2M to **DCPL**:
    - \$629k from the Committee on Health to restore custodial services, pest control and landscaping
    - \$433k (one-time) from the Committee on Health to restore the Revenue Generating Fund for featured authors, musicals, and other cultural events at MLK
    - \$96k from the Committee on the Judiciary and Public Safety to implement a portion of the Period Equity Righting and Injustice of District Residents Act of 2022 (L24-250)
  - \$722k to **DPR**:
    - \$250k (one-time) from the Committee on the Judiciary and Public Safety for a design plan for C&O Canal Educational and Cultural Center
    - \$197k (one-time) from the Committee on the Judiciary and Public Safety to fund the Community Access to Recreational Space Pilot Program
    - \$175k (\$100k one-time) from the Committee on Transportation & the Environment for a study on a new Ward 6 recreation center and for an Eastern Market Metro Park grant
    - \$100k (one-time) from the Committee on Health for a grant to Horton’s Kids to support Ward 8 students

**COMMITTEE  
ON  
RECREATION,  
LIBRARIES &  
YOUTH  
AFFAIRS**



- **Transferred out the following funds:**
  - \$529k to the Committee on Business and Economic Development to **DSLBD** to fund the Ward 8 Community Investment Fund
- **Received the following capital transfers in:**
  - \$10.0M from the Committee on Transportation and Environment to **DPR** to add a community and senior center to the Rumsey Aquatic Center renovation project
  - \$5.0M from the Committee on Facilities and Family Services to **DCPL** fund the acquisition of a site at 5<sup>th</sup> St. N.W. and Kennedy St. N.W. for a new Ward 4 library
  - \$400k from the Committee on the Judiciary and Public Safety to **DPR** for CCTV security cameras at DPR fields at Banneker High School (\$300k) and for recording equipment at the Kennedy Recreation Center (\$100k)
- **Recommended new BSA subtitles:**
  - Community Access to Recreational Space Pilot Program
  - Department of Parks and Recreation Grant
  - Ward 4 Libraries
  - Subject to appropriations repeal (partial repeal for the PERIOD Act (L24-250))

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

# Review of Council-Wide Priorities

Discussion of proposals from  
Councilmembers