

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
COMMITTEE REPORT**

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: May 13, 2019

SUBJECT: Report on Bill 23-208, the “Fiscal Year 2020 Local Budget Act of 2019”

The Committee of the Whole, to which Bill 23-208 was referred, reports favorably thereon and recommends approval by the Council. This legislation establishes the local operating expenditures and capital budget authority for the District for Fiscal Year (FY) 2020.

The Committee adopts the fiscal recommendations set forth by the 13 committees on the “Fiscal Year 2020 Local Budget Act of 2019” and the “Fiscal Year 2020 Federal Portion Budget Request Act” and the spending allocations for the respective agencies under the committees’ direct purview, except where the Committee has modified the recommendations through superseding actions as set forth below.

TABLE OF CONTENTS

I. BACKGROUND AND NEED	3
Housing Investments	4
Human Support Services	9
Homeless Services	9
Health Care	13
Social Determinants of Health	16
Empowering Young Adults	18
Age-Inclusive Services and Programs	20
Parks and Recreational Centers	21
Education.....	23
Public Education	23
In-House Food Services	29
Early Childhood Education.....	31
Lifelong Learning	32
Public Safety and Justice.....	34
Economic Development and Regulation.....	37
Public Works	40
Government Direction and Support	43
Financing and Changes to the District’s Tax Code	45
OPERATING BUDGET CHARTS	47
CAPITAL BUDGET CHARTS	48
II. LEGISLATIVE CHRONOLOGY	50
III. POSITION OF THE EXECUTIVE	51
IV. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS	51
V. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION.....	51
VI. LIST OF WITNESSES	52
VII. IMPACT ON EXISTING LAW	54
VIII. FISCAL IMPACT	54
IX. SECTION-BY-SECTION ANALYSIS	54
X. COMMITTEE ACTION	54
XI. ATTACHMENTS	55
XII. BIBLIOGRAPHY.....	56

I. BACKGROUND AND NEED

Section 442 of the “District of Columbia Home Rule Act,” approved December 24, 1973 (87 Stat. 798; D.C. Official Code § 1-204.42), requires the Mayor to prepare and submit to the Council an annual budget for the District. Section 446 of the Home Rule Act (D.C. Official Code § 1-204.46) requires the Council to adopt the annual budget by act within 70 days after receipt.¹

On November 13, 2018, the Council adopted Resolution 22-1054, the “Fiscal Year 2020 Budget Submission Requirements Resolution of 2018.” The resolution established March 20, 2019 as the date by which the Mayor was required to transmit to the Council her proposed FY 2020 budget. Together with Bill 23-208, the Mayor also transmitted supporting legislation in the form of Bill 23-209, the “Fiscal Year 2020 Budget Support Act of 2019,” and Bill 23-207, the “Fiscal Year 2020 Federal Portion Budget Request Act of 2019.”

The Council works through the FY 2020 Budget and Financial Plan to empower all District residents. The Council identified efficiency savings and underutilized resources across the government that it leverages to fund critical programs and services that improve the health, safety, well-being, and economic opportunities of all District residents. The Council makes significant investments that will expand affordable and subsidized housing and help stabilize rental costs; support high quality education and life-long learning opportunities; strengthen the social safety net; improve public spaces, transportation, and infrastructure; and reform several aspects of the tax code to promote inclusive economic growth. Building off the Mayor’s proposed budget’s strong foundation and with the support of the Chief Financial Officer, the Council makes the budgetary and policy changes outlined below.

¹ This reflects the amendments to the Home Rule Act pursuant to the Local Budget Autonomy Amendment Act of 2012, effective July 25, 2013 (D.C. Law 19-321; D.C. Official Code § 201.01 *et seq.*).

Housing Investments

Over the past two decades, the District of Columbia’s population has soared. It has grown from 572,059 residents in 2000 to 702,455 in 2018 and could reach 987,000 by the middle of the century.² Population growth has helped make the jurisdiction a more vibrant place to live and work, but it has come at a cost. The District has become one of the most expensive places to live in the country. To afford a typical two-bedroom rental unit, on average tenants must work full-time in a job that pays at least \$34.48 per hour or \$71,718 per year.³ One in every two (48%) D.C. renters spend more than 30% of their monthly income on housing, and a quarter of tenants spend at least half of their income on rent.⁴ The lack of affordable housing undermines the Council’s work to strengthen the jurisdiction’s social fabric and promote economic inclusivity. Housing prices have already forced many long-time residents to leave their homes, with studies estimating that D.C. has the most intense gentrification of any U.S. city which has resulted in the displacement of at least 20,000 black residents.⁵ Further, high home prices can stymie economic growth, reduce demand for consumer goods and services, and exacerbate the District’s wealth disparities.⁶

The Council recognizes the urgency of the District’s affordable housing crisis and its far-reaching impacts. Unstable housing affects all aspects of life, including mental health and physical well-being.⁷ The Council invests a net total of **\$42,261,318 in FY 2020 to provide repair and maintain public housing units and offer housing supports and related services** to extremely low-income households including certain subpopulations that are particularly susceptible to housing instability as well as residents experiencing homelessness and middle-income households. This investment will fund a total of **4,280 new or stabilized units of subsidized or affordable housing units** (see *Table I*).

The D.C. Housing Authority (DCHA) maintains more than 8,000 units across 56 public housing developments, providing housing for over 20,000 District residents. However, the federal government’s chronic underfunding of public housing capital and operating expenses has placed public housing inventories at risk of further deterioration.⁸ In the FY 2020 budget, the Council is proud to redirect **\$30,000,000 from Events DC to begin critical and long overdue repairs to DCHA’s public housing complexes**. These funds will allow the District to increase the number of habitable public housing units and draw families off DCHA’s waitlist. Further, the **Council expands eligibility for the Schedule H Homeowner and Renter Property Tax Credit**, which helps support rent burdened individuals and families. Refer below to the section entitled “Finance and Changes to the Tax Code” for more information on the redirection of funds from Events DC and Schedule H.

² U.S. Census Bureau, 2002 D.C. Office of Planning, 2016; U.S. Census Bureau, 2019

³ National Low Income Housing Coalition, 2018

⁴ American FactFinder, 2019a

⁵ Richardson, Mitchell, & Franco, 2019 Institute of Metropolitan Opportunity, 2019

⁶ Choi, Goodman, & Bai, 2018 Berube, 2018

⁷ Woolf et al., 2018

⁸ Gathright, 2019

TABLE 1: Council’s FY 2020 Investments in Housing

	Returning Citizens	Seniors	Workforce	Undesignated	TOTAL
Public Housing Maintenance and Repair					
New Funds				\$30,000,000	\$30,000,000
# of Stabilized Units				2610	2610
Tenant-Based Local Rent Supplement Program (LRSP)					
New Funds	\$420,720	\$700,000		\$1,000,000	\$2,120,720
# of New Units	20	33		48	101
Project/Sponsor-Based LRSP*					
New Funds				\$5,766,250	\$5,766,250
# of New Units				288	288
Project/Sponsor-Based LRSP*					
New Funds		\$600,000			\$600,000
# of New Units		81			81
Workforce Housing					
New Funds			\$2,825,000		\$2,825,000
# of New Units			1,200		1200
Rent Stabilization Program					
New Funds				\$367,000	\$367,000
Transparency in housing tools and resoucrs					
New Funds				\$782,348	\$782,348
TOTAL					
New Funds	\$420,720	\$1,300,000	\$2,825,000	\$37,915,598	\$42,461,318
# of Units	20	114	1,200	2,946	4,280

*Includes \$53,250 the Council adds through the “Fiscal Year 2019 Revised Local Budget Emergency Act of 2019” (B23-205).

In the FY 2020 budget, the Council dedicates **\$7,886,970 to create approximately 389 new units of housing for extremely low-income families and individuals through the DCHA’s Local Rent Supplement Program (LRSP)**. The Council is proud to make this critical investment while preserving the integrity of the Housing Production Trust Fund (HPTF). The Council was able to achieve this important goal without redirecting any dedicated taxes or funds from HPTF. LRSP is a locally funded subsidy that provides permanent rental supports to housing providers, nonprofit partners, and low-income households to maintain deeply affordable housing. It is modeled after the federal Housing Choice Voucher Program (HCVP) but offers a deeper subsidy. The Council **directs \$5,713,000 in FY 2020 and \$53,000 in FY 2019 to Project/Sponsor-Based LRSP** for operating subsidies that are tied to new housing developments rather than individual tenants.⁹ With this investment, the District will be able to live up to the HPTF’s affordable housing standards and help create and support approximately 288 new units of subsidized housing affordable to households that earn less than 30% of the Area Median Income (AMI). This enhancement is essential for HPTF to fulfill its statutory requirement to spend at least two-fifths of its resources on housing for extremely

⁹ Sponsor-based LRSP units must include on-site supportive housing, whereas this requirement does not exist for project-based LRSP units.

low-income households, such as a four-person household earning less than \$35,150 per year. The HPTF helps pay for the construction costs for new affordable housing units, which Project/Sponsor-Based LRSP compliments by providing an ongoing operating subsidy. This operating subsidy is needed because the rents that extremely low-income households can afford are not enough to cover all of their building's maintenance costs.¹⁰

LRSP also offers Tenant-Based vouchers, which are given to individuals rather than housing units. Tenant-Based LRSP vouchers are an important tool for providing affordable housing opportunities to those who are living on extremely low incomes. The program provides permanent subsidized housing vouchers to eligible low-income families who have been accepted to DCHA's housing waiting list, and demand for the program is high. There are currently over 40,000 families on the waiting list although it has been closed since 2013.¹¹ In the FY 2020 budget, the Council appropriates **\$2,120,720 for approximately 101 new Tenant-Based LRSP vouchers**. Older adults and returning citizens are particularly vulnerable to housing instability. Among D.C. renters, those age 65 and older are more likely to be rent burdened than all other adults.¹² Returning citizens are almost 10 times more likely to become homeless than the rest of the population, and they may be barred from living in public housing or obtaining a housing voucher due to the nature of their conviction.¹³ In fact, more than two in every five (43%) of homeless adults in D.C. formerly resided in an institutional setting such as a prison.¹⁴ Therefore, from its enhancement for Tenant-Based LRSP, the Council reserves **\$700,000 and 33 vouchers for seniors and \$420,720 and 20 vouchers for returning citizens**. The Council also appropriates **\$600,000 to expand the program it started in FY 2019 that partially subsidizes the rent of senior-headed households** that are rent burdened. To qualify, senior-headed household cannot have an income that exceeds 60% of AMI and must not receive any other local or federal rental housing subsidy. This program is sometimes referred to as the shallow senior subsidy, and the Council's enhancement will allow the District to support **an additional 81 households** starting in FY 2020.

The District's rising cost of living has strained middle-class families and individuals, and it has made the goal of putting down roots and raising a family in the District unattainable for many. For example, the median price of a single-family home sold in February 2019 came to \$725,000, a 5.1% increase from the previous year. One research center estimated that it costs \$123,975 per year for a four-person household to secure a modest yet adequate standard of living in D.C.¹⁵ The Council supports middle-income earners in the FY 2020 budget by investing \$2,825,000 in FY 2020 and \$14,017,749 over the FY 2020 to FY 2023 period in a tax exemption that will reduce the real property tax and deed and recordation tax for properties that meet the requirements of the **“Nonprofit Workforce Housing Properties Real Property Tax Exemption Amendment Act of 2019.”**¹⁶ The legislation is designed to help middle-income earners to work, live, and grow in the District. It **facilitates and incentivizes nonprofit developers to create and preserve**

¹⁰ Masliansk, 2019

¹¹ Korber, 2019

¹² Squires, 2018

¹³ Wiltz, 2019

¹⁴ Metropolitan Washington Council of Governments, 2019

¹⁵ Economic Policy Institute, 2019; Office of the Chief Financial Officer, 2019

¹⁶ Nonprofit Workforce Housing Properties Real Property Tax Exemption Amendment Act of 2019, as approved by the Committee of the Whole on May 14, 2019 (Committee Print of Bill 23-209)

approximately 1,200 rental units that are affordable to low- and moderate-income families and individuals. Qualifying projects must include at least 40% of units leased to households with incomes up to 60% of the AMI and at least 10% of units, plus one, leased to households with incomes up to 80% of AMI.

The Council supports interventions that help families and individuals maintain stable housing and avoid eviction or falling into homelessness. Therefore, the Council adds **\$1,115,000 to the Department of Human Services (DHS) Emergency Rental Assistance Program (ERAP) to help low-income families and older adults avoid eviction** by helping pay overdue rent.¹⁷ In addition, ERAP assists people experiencing homelessness find secure housing by paying their security deposit or the first month’s rent. Eviction can result in severe trauma and create additional setbacks for those who already struggle to make ends meet.¹⁸ Multiple studies suggest that eviction can worsen the a person’s health outcomes, and these negative impacts can persist for years.¹⁹ Many households in the District are at risk of eviction, making the need for continued investment in housing supports and eviction-prevention assistance all the more urgent. Two-thirds of low-income renters in the District spend more than half of their income on housing, which can leave families and individuals just one missed paycheck or unexpected bill away from housing instability.²⁰ In 2016, 4,537 District households were evicted. For every 100 renters, 15.67 faced eviction filings. Moreover, the jurisdiction’s eviction rate surpassed the national average.²¹

The affordable housing crisis in the District is a complex problem and requires multifaceted solutions including strengthening the Rent Stabilization Program. By funding the \$277,000 revenue loss associated with the **“Vacancy Increase Reform Amendment Act of 2018,” the Council reduces the maximum rent increase allowed when a rent-controlled apartment is vacated from 30% to 10%.**²² The Council is also working to **close a loophole in rent control laws by fully funding the “Rental Housing Affordability Re-Establishment Amendment Act of 2018”** with a \$9,000 enhancement in FY 2019 and a \$600,000 dedication over the four-year financial plan.²³ As a result of the Council’s action, units that are subject to the Rent Stabilization Program will continue to be subject to it after someone with a Tenant-Based subsidy, such as an LRSP or HCVP voucher, moves out. The Council implements these two pieces of legislation to help stabilize housing costs and preserve the affordability of the District’s housing stock.

Further, the Council believes that empowering tenants and increasing transparency in the housing market will help the District protect housing affordability. The Council continues to support the Office of the Tenant Advocate’s (OTA) work in building the **Rent Control Housing Clearinghouse with a \$617,348 enhancement and advancing the “Rental Housing Database**

¹⁷ This enhancement consists of \$400,000 in one-time funds and \$215,000 in recurring funds.

¹⁸ Office of the United Nations High Commissioner for Human Rights, 2014

¹⁹ Hiser, Morris, Payne, Plovnick, & Shahid, 2017 Desmond & Kimbro, 2015

²⁰ Zippel, 2018

²¹ Eviction Lab, 2018

²² Vacancy Increase Reform Amendment Act of 2018, effective February 22, 2019 (D.C. Law 22-223; 66 DCR 185).

²³ Rental Housing Affordability Re-Establishment Amendment Act of 2018, effective February 22, 2019 (D.C. Law 22-202; 65 DCR 12333)

and Registration Extension Amendment Act of 2019.”²⁴ This online tool will provide members of the public with access to up to date information about all rental units in the District. The database will track information such as rent control or exemption status, bedroom configuration, licensing, and current housing code violations. The Council also directs **\$165,000 to DCHA to fund the “Public Housing Credit Building Pilot Program Amendment Act of 2018.”**²⁵ This enhancement will fund a pilot program that gives residents of DCHA properties the option of reporting their rental payments to consumer credit bureaus. Consumer credit reporting agencies normally do not consider whether a renter makes their monthly housing payment, whereas they typically consider similar information from homeowners. As a result of the Council’s actions, many low-income households in the District will have the opportunity to enhance their credit score and access a greater range of financial products.

²⁴ “Rental Housing Database and Registration Extension Amendment Act of 2019,” as approved by the Committee of the Whole on __, 2019 (Committee Print of Bill 23-209).

²⁵ Public Housing Credit Building Pilot Program Amendment Act of 2018, effective August 22, 2018 (D.C. Law 22-154; 65 DCR 7146).

Human Support Services

The Council works in the FY 2020 budget to safeguard the health and further the well-being of all District residents. The District’s human support services agencies deliver a broad range of services which include everything from resettling refugees to preventing teen pregnancy, licensing medical professionals to maintaining parks, and child protective services to food safety inspections. In the FY 2020 budget, the Council **supports vulnerable communities by increasing services and programs for residents experiencing homelessness and expanding access to health care and bolstering efforts to improve health outcomes**. Although the District of Columbia frequently ranks among the healthiest cities in America and 96% of the population is insured, it also has significant health disparities.²⁶ The Council continues to make significant investments to expand access to health care while improving the conditions that help shape health outcomes.

Homeless Services

The District of Columbia strides towards making homelessness a brief, rare, and non-recurring event with significant and continued investment in housing, shelter, and services. In 2018, the District supported 15,031 homeless services housing units and shelter beds with the capacity to serve up to 25,685 individuals and people in families. The number of people experiencing homelessness in the District declined between 2018 and 2019, marking the third year in a row of progress, and the number of chronically homeless individuals also fell.²⁷ The Point-in-Time (PIT) Count in January 2019 revealed that the number of people experiencing homelessness decreased by 5.5% from the previous year. Since 2015, the District has succeeded in reducing the number of people who experience homelessness by 11.9%, achieving the greatest decrease of any jurisdiction in the metropolitan region.

In the FY 2020 budget, the Council seeks to build upon these accomplishments by investing a **net total of \$6,952,610 into programs that exclusively serve families, unaccompanied youth, or individuals experiencing homelessness or are at risk of becoming homeless and reallocated \$975,000 within the homeless services continuum of care from temporary to permanent housing supports**. These investments will allow the District to provide a net total of **192 new units of permanent housing with wraparound services and temporary shelter beds** (see *Table 2*).

²⁶ Browne, 2017; Georgetown University School of Nursing and Health Studies, 2016; Kaiser Family Foundation, 2019; Woolf et al., 2018

²⁷ The U.S. Department of Housing and Urban Development (HUD) considers someone to be chronically homeless if they have a disabling condition and have either been homeless for a year or more or has at least four episodes of homelessness in three years including one which lasted over a year.

TABLE 2: Council’s FY 2020 Investments in Homeless Services

	Homeless Individuals	Homeless Families	Homeless Youth	TOTAL
Permanent Supportive Housing (PSH)				
New Funds	\$1,637,276		\$1,198,260	\$2,835,536
# of New Units	61		35	96
Targeted Affordable Housing (TAH)				
New Funds	\$210,360	\$3,000,000		\$3,210,360
# of New Units	10	123		133
Transitional Housing				
New Funds			\$1,134,000	\$1,134,000
# of New Units			27	27
Transitional Age Youth (TAY) Shelter				
New Funds			\$1,320,000	\$1,320,000
# of New Units			60	60
Rapid Re-Housing (PSH)				
New Funds		(\$3,000,000)	(\$975,000)	(\$3,975,000)
# of New Units		(94)	(30)	(124)
Homeless Street Outreach				
New Funds	\$2,277,714			\$2,277,714
Medical Respite Care for Homeless Women				
New Funds	\$150,000			\$150,000
TOTAL				
New Funds	\$4,275,350	\$0	\$2,677,260	\$6,952,610
# of Units	71	29	92	192

The District has made great headway towards ending homelessness among families with children, as the PIT revealed that the number of families experiencing homelessness fell by 11.8% between 2018 and 2019 or 27.9% since 2015.²⁸ In addition, the District had the largest decline of homelessness for people in families with children between 2017 and 2018 of any state. The District is one of only four states in which the PIT found that not a single homeless family with children were without shelter.²⁹ Still, in 2018 the District saw a 78% rise in the number of families experiencing chronic homelessness.³⁰ To ensure that this progress continues, the Council redirects \$3,000,000 from Rapid-Rehousing (RRH) to **create 123 units of new Targeted Affordable Housing (TAH) for families.** TAH is available to families for as long as they continue to meet the eligibility requirements whereas RRH is a time-limited temporary support with a higher per unit cost. As a result of the Council’s redirection, the District will be able to provide 29 more units of

²⁸ Metropolitan Washington Council of Governments, 2019

²⁹ U.S. Department of Housing and Urban Development, 2018

³⁰ Metropolitan Washington Council of Governments, 2019

housing to families experiencing homelessness in FY 2019 than under the Mayor’s plan and offer long-term stability. The Council commends the Mayor for budgeting \$6.8 million to create 180 new Permanent Supportive Housing (PSH) units for families, fully funding the need for new units in FY 2020.

Nevertheless, homelessness remains a significant challenge for the District of Columbia. At least 6,521 people in the District experienced homelessness in 2019, and the number of unaccompanied individuals without a home rose by 2.8% or 105 people within the past year.³¹ If the District were a state, it would have the nation’s highest rate of homelessness as its 2018 PIT Count found that 99 in every 10,000 residents were experiencing homelessness. The District has the fourth largest population of people experiencing homelessness among major U.S. city.³² The gaping mismatch between many households’ income and the jurisdiction’s cost of living can leave residents vulnerable to homelessness and makes it more difficult for those who have lost their homes to regain a foothold. In fact, nearly two-thirds (61.7%) of homeless adults in the District receive an income and about one in four (22.5%) are employed.³³

One of the most troubling aspects of homelessness in the District is the growth in the number of teenagers and young adults who are living on the streets or are unstably housed. A 2018 survey identified 1,328 unaccompanied young people experiencing homelessness in D.C., including 70 minors under age 18 and 784 youth aged 18 to 24 years. This census showed that the number of youths experiencing homelessness rose by 19% between 2017 and 2018.³⁴ Across the country, youth who identify as LGBTQ are at more than double the risk of becoming homeless compared to their non-LGBTQ peers. One in four (27%) homeless youth in D.C. identify as LGBTQ compared with one in five homeless youth nationwide.³⁵ When young people become homeless, their normal adolescent development can make them more prone to being exposed to dangerous situations and risk-taking behavior, which can have lasting impacts.³⁶ For example, over half (59%) of homeless youth in D.C. report domestic or intimate partner violence related to their current housing situation and 15% said that they have engaged in survival sex.³⁷ Among youth experiencing homelessness nationwide, those who identify as LGBTQ report higher rates of trauma and adversity.³⁸ In FY 2020 the Council works to keep the District on track to end youth homelessness by 2022 with its net total investment of \$2,677,260 into programs that serve this vulnerable population.³⁹ This investment includes **\$1,320,000 to fund 60 new units of Transitional Age Youth (TAY) Shelter; \$1,198,260 to create 35 new units of PSH and \$1,134,000 for 27 new units of Transitional Housing for youth** through DHS. The Council reverses the Mayor’s \$975,000 expansion of the RRH program

³¹ Ibid.

³² Only New York City, Los Angeles, and Boston have larger homeless populations than the District. U.S. Department of Housing and Urban Development, 2018

³³ McCoy, 2019; Metropolitan Washington Council of Governments, 2019

³⁴ This increase may be partially attributable to improvements in the survey collection methodology. ICH Youth Committee, 2019 Wiltz, 2017a

³⁵ ICH Youth Committee, 2019; Morton, Samuels, Dworsky, & Patel, 2018

³⁶ U.S. Interagency Council on Homelessness, 2018 Copeland et al., 2018

³⁷ ICH Youth Committee, 2019

³⁸ Morton et al., 2018

³⁹ D.C. Interagency Council on Homelessness, 2017

for youth. It is a nascent program, and representatives of the Interagency Council for Homelessness recommended allowing DHS an additional year to perfect the program before scaling it up.

To address the needs of the 3,875 unaccompanied individuals experiencing homelessness in the District, the Council adds **\$1,637,275 to provide 60.5 units of PSH and \$210,306 to fund 10 more units of TAH for individuals.**⁴⁰ PSH provides long-term housing and intensive case management to those who are experiencing homelessness who would otherwise have difficulty remaining housed, whereas TAH offers long-term housing with little or no supportive services. PSH has been shown to effectively reduce homelessness, promote housing stability, and reduce expensive emergency room and hospital stays.⁴¹ An evaluation of Los Angeles’ PSH program for homeless individuals found that it produced “a dramatic reduction in service use, especially for medical and mental health services” and provided a net cost savings of 20%.⁴²

Homelessness is not just about housing; it is also about public health. Those who experience homelessness have elevated health and safety risks including higher rates of premature mortality. Dangers are especially great for unsheltered individuals. However, many people who experience homelessness distrust public systems and may be unable or unwilling to seek assistance.⁴³ Outreach is a critical first step in connecting chronically homeless individuals with the services they need.⁴⁴ Over time and through repeated engagement, street outreach teams build trust with homeless individuals to connect them with medical care, day services, shelter, and housing.⁴⁵ Continuing the street intervention is critical for maximizing the District’s other investments in ending chronic homelessness, yet the Mayor failed to appropriate Local Funds in FY 2020 so that the District may continue street outreach services after the federal Cooperative Agreement to Benefit Homeless Individuals grant expires in June 2019. **The Council directs \$2,277,714 to DHS to continue homeless street outreach services in FY 2020.**

People without homes are more medically vulnerable than those who are housed. Individuals experiencing homelessness have higher rates of tuberculosis, hypertension, asthma, diabetes, and HIV/AIDS.⁴⁶ The hospitalization rate for people who are homeless is five times greater than other patients and their hospital stays tend to last twice as long.⁴⁷ Medical respite care helps address these disparities by providing homeless individuals with a safe and stable place to recover from a serious health incident. These facilities serve individuals who are too ill to stay in a shelter or on the streets but do not require hospitalization. Medical respite care has been shown to significantly reduce future hospitalizations, and it is far more cost effective than in-patient hospital care.⁴⁸ The District funds two medical respite care facilities to serve homeless individuals at Christ House and Patricia Handy

⁴⁰ Metropolitan Washington Council of Governments, 2019

⁴¹ National Academies of Sciences, 2018; Nicholas, 2017

⁴² Hunter, Harvey, Briscoe, & Cefalu, 2017

⁴³ For example, a study of unsheltered homeless adults in Massachusetts found that they had mortality rates 10-folds greater than the rest of the adult population. Roncarati, Baggett, & O’Connell, 2018 Baggett et al., 2013 Gorman & Rowan, 2019

⁴⁴ Caton, Wilkins, & Anderson, 2007

⁴⁵ Olivet, Bassuk, Elstad, Kenney, & Jassil, 2010 U.S. Interagency Council on Homelessness, 2016

⁴⁶ Zlotnick, Zenger, & Wolfe, 2013

⁴⁷ Vincent A. Keane, 2019

⁴⁸ Kertesz et al., 2010; National Health Care for the Homeless Council, 2017

Place for Women. Together they offer 45 beds, 34 reserved for men and 12 for women. The Council received testimony that the demand for medical respite services in the District outstrips the supply, and the need is most acute for additional beds to serve women who are experiencing homelessness.⁴⁹ To safeguard the health and wellbeing of homeless individuals, the Council directs **\$150,000 to Department of Health Care Finance (DHCF) to expand medical respite care for women experiencing homelessness through the “Medical Respite Care for the Homeless Establishment Act of 2019.”**⁵⁰

Health Care

In the FY 2020 budget the Council invests in programs, services, and policies that help ensure that all residents have access to high-quality and affordable health care. The Council remains steadfast in its commitment to furthering the health and well-being of all residents regardless of their country of origin or citizenship status, and the locally funded D.C. Health Care Alliance is a powerful symbol of this commitment. The Alliance provides fully subsidized health insurance to more than 15,000 low-income residents who are ineligible for Medicaid, including many recent or undocumented immigrants.⁵¹ The program provides free-of-charge medical assistance to enrollees, including doctor visits, preventative care, prescription drugs, laboratory services, dialysis treatment, and dental services. However, the Alliance’s requirement that all members recertify every six-months through an in-person interview at an Economic Security Administration (ESA) service center has proven to be burdensome, and it may cause enrollees to lose their coverage. The Legal Aid Society found that when ESA service centers opened at 7:00 am, as many as 92 people were already lined up at the door with some people arriving as early as 2:45 am to secure their place.⁵² Given these challenges, it comes as no surprise that the Office of the Chief Financial Officer (OCFO) estimates that about 690 enrollees fail to renew their coverage each month. Studies show that people who are uninsured are more likely to suffer from poor health and face financial hardship.⁵³ Through the **“D.C. Healthcare Alliance Reform Act of 2019,”**⁵⁴ the Council continues investing in policy changes that will strengthen the Alliance by reducing barriers to recertification and in turn expand access to health care.⁵⁵ **With a \$2,460,000 investment, the Council funds a two-month pilot that will give Alliance enrollees the option of submitting their six-month recertification package to a health care provider** with the option to extend the pilot if funds remain. The legislation would

⁴⁹ Vincent A. Keane, 2019

⁵⁰ “Medical Respite Care for the Homeless Establishment Act of 2019,” as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-209).

⁵¹ In addition, to enroll in the Alliance, applicants must be age 21 or older, have income at or below 200% of the Federal Poverty Level, and have less than \$4,000 in assets for a single person or \$6,000 for a couple or a family. Some of the health coverage that Alliance members receive are subsidized by Medicaid, including emergency room service and labor and delivery.

⁵² Sharon, 2019

⁵³ Medicine, 2009

⁵⁴ D.C. Healthcare Alliance Reform Act of 2019, as approved by the Committee of the Whole on May 14, 2019 (Committee Print of Bill 23-209).

⁵⁵ D.C. Healthcare Alliance Reform Act of 2019,” as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-209).

also change the recertification period for people who enroll in the program after March 31, 2023 from six months to one year.

The number of opioid-related deaths is on the rise across the country, and the District of Columbia is one of the opioid crisis's epicenters. Five-hundred and thirty people suffered opioid-related fatal overdoses in the District in 2017, a 30% increase over the previous year.⁵⁶ The District had the fourth highest age-adjusted drug overdose death rate in the nation in 2017 at 44 deaths per 100,000. It is a rate that rivals that of West Virginia (57.8 per 100,000), Ohio (46.3), and Pennsylvania (44.3).⁵⁷ In the first three quarters of 2018, most of those who died were black, middle age, or male. The greatest number of deaths occurred among residents of Wards 5, 7, and 8.⁵⁸ In the FY 2020 budget, the Council continues its efforts to expand the availability of lifesaving opioid antagonist rescue kits. The Council invests **\$1,125,000 to provide opioid antagonist kits to Metropolitan Police Department officers via the Department of Health (DOH)**. Not only will this funding save lives, it could also lower costs of treating opioid overdose patients. The price of a single dose of an opioid antagonist pales in comparison to the average cost (\$11,730) of treating an overdose patient who is admitted to a hospital.⁵⁹

The Council is dedicated to ensuring that all District residents regardless of their country of origin or citizenship status can access mental health services with enhancements of \$621,000 to the Department of Behavioral Health's (DBH) budget. The Council directs **\$371,000 to allow the District's Free-Standing Mental Health Clinics (FSMHC) to continue serving patients who do not qualify for Medicaid**, such as those who are ineligible due to their immigration status. FSMHC's provide outpatient mental health services, including diagnostics and assessments, individual and group counseling, and crisis interventions. These clinics primarily deliver care to Medicaid patients. The Council dedicates \$200,000 to evaluate the impact that the federal threat to remove immigrant residents has on the mental health and substance abuse of immigrant communities and fully funds the **"Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2019."**⁶⁰ Finally, the Council provides **\$50,000 to support educational, recreational, and arts-based programming for adults with serious and chronic mental health challenges**.

Medical marijuana dispensaries first opened in the District in 2013. By April 2019, the District had eight medical marijuana cultivation centers and six dispensaries that served 5,990 registered patients living in all eight wards.⁶¹ Despite the program's success, not all District residents have equal access. The District prohibits the consumption of marijuana in public spaces, and medical marijuana patients who live in federal public housing developments or in private housing complexes

⁵⁶ Office of the Chief Medical Examiner, 2018

⁵⁷ Hedegaard, Miniño, & Warner, 2018

⁵⁸ Overall, 82% of all deaths were among individuals who were black. Four in every five (81%) of all overdose deaths were adults between ages 40-69 years, and 80% of those who died were male. Office of the Chief Medical Examiner, 2018

⁵⁹ Bureau of Justice Assistance, 2019; Quinn, 2019b

⁶⁰ The Council supported similar research in FY 2019, but it seems unlikely that DBH will be able to issue the study before the end of the year. "Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2019," as approved by the Committee of the Whole on __, 2019 (Committee Print of Bill 23-209).

⁶¹ Department of Health, 2019b

that ban the use of marijuana cannot make use of their prescription at home without risking eviction. In one patient's words, "It's like the sword of Damocles dangling over peoples' heads."⁶² The Council believes that medical marijuana patients should be able to use their prescription without the threat of eviction. **The "Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019,"** currently under Council review, will help guarantee that all medical marijuana patients in the District have the ability to use their prescriptions without fear of eviction by allowing dispensaries to open safe-use treatment facilities.⁶³ **The Council adds \$266,140 and 3 FTEs to the DOH's budget** in FY 2020 to fund the measure when it moves out of committee later this to fully fund the committee later this year, and enable the agency to license and inspect safe-use treatment facilities. Following the bill's adoption by Council, patients in the District will be able to purchase and consume medical cannabis at the same location.

Hearing loss is a common disability, and roughly one in eight (13%) of people in the U.S. have hearing loss in both ears. While age is the strongest predictor, about 2 of every 1,000 children born in the U.S. have a detectable level of hearing loss in in one or both ears.⁶⁴ Hearing loss can impede communication, and often it has a significant impact on a person's quality of life. It can lead to social isolation and depression in older adults, and patients with untreated hearing loss on average experience 50% longer hospital stays and are at 44% higher risk for readmission. Further, hearing loss can make it more difficult to pursue an education or advance in a career.⁶⁵ While hearing aids can serve as a lifeline to many of those with hearing loss and their loved ones, they may be financially out of reach. On average it costs \$1,675 to be evaluated, fitted, and equipped with a set of hearing aids.⁶⁶ To help low- and moderate-income District residents access hearing aids, the Council devotes **\$195,000 to DOH to begin the implementation of the "Hearing Aid Assistance Program Act of 2017."**⁶⁷ With this investment, eligible District residents will be able to receive up to \$500 towards the purchase of a hearing aid.

The Council is committed to strengthening the District's hospital and health provider network, especially in the East End of the city where some of the largest service gaps exist. The Not-for-Profit Hospital Corporation, commonly known as United Medical Center (UMC), is the only hospital located east of the Anacostia River and primarily serves residents of Wards 7 and 8. The Council believes in holding UMC accountable for delivering the highest standard of care while being good stewards of public resources. UMC is a critical component of the District's health care system, but it has been in financial distress for years and is slated to close. Part of the problem at UMC may be structural. As a social safety net hospital, UMC has greater rates of uncompensated care and collects lower payments than other hospitals in the area since it treats a disproportionately high share of uninsured patients and those insured by Medicaid.⁶⁸ However, part of the problem at UMC may

⁶² D.C. Code § 49-911.01 Schwartzman, 2019; U.S. Department of Housing and Urban Development, 2011

⁶³ "Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019" (Bill 23-102) is currently under Council review.

⁶⁴ National Institute on Deafness and Other Communications Disorders, 2016

⁶⁵ Ciorba, Bianchini, Pelucchi, & Pastore, 2012; Emmett & Francis, 2015 Cheng, 2018

⁶⁶ Palmer, 2017

⁶⁷ "Hearing Aid Assistance Program Act of 2017, effective June 27, 2018 (D.C. Law 22-151, 65 DCM 6123).

⁶⁸ Medicaid reimbursement payments are typically lower than the rates paid by private insurance companies.

be managerial. The hospital has overspent its budget year after year, and its operating subsidy from the District has ballooned largely through mid-year contingency cash transfers. The Council is dedicated to being part of the solution and keeping UMC on track. In an effort to ensure that the hospital can continue to deliver the highest standard of care while responsibly managing their finances, the Council caps the operating subsidy at \$15 million and allows for the creation of a five-person control board chaired by the OCFO if the hospital fails to improve its budgetary practices by July 31, 2019. The Council will enact these legislative changes via the **“Not-for-Profit Hospital Corporation Fiscal and Transition Planning Act of 2019.”**⁶⁹ Further, the Council believes that it is imperative for the new hospital planned for the St. Elizabeth’s campus be fully funded and completed with both speed and care. Still, the Council has pledged to keeping UMC’s doors open and delivering the highest standard of care until the new hospital is ready to serve patients. Through enhancements to the capital budget, the Council enables the Mayor to accelerate the new hospital’s completion by one year to FY 2022 and more rapidly improve the District’s health care network. In addition, the Council provides **\$800,000 for a Certificate of Need waiver for health care facilities in Wards 7 and 8** to further accelerate the new hospital’s opening and support the broader health system in the East End.⁷⁰

In addition, the Council will allow hospitals to maintain their current federal Medicaid reimbursement rate to continue and prevents the loss of nearly \$30 million in resources by moving the **“Medicaid Hospital Supplemental Payment Act of 2019.”**⁷¹ This BSA subtitle continues a provider fee on District hospitals that maintains inpatient hospital rates at 98% of average costs in FY 2020. To maximize the drawdown of federal funds, the legislation extends the outpatient supplemental payment program and in doing so fills the gap between the outpatient hospital rate (77%) and the Medicaid Outpatient Upper Limit. These subtitles are passed with the support of the D.C. Hospital Association and together will generate approximately **\$13,425,197 in dedicated tax revenue and \$31,098,187 in Federal Medicaid Payments for DHCF and the payments it makes to Medicaid service providers.**⁷²

Social Determinants of Health

The Council recognizes that hospitals and doctors’ offices are not the only places to improve residents’ health and well-being. Further, access to affordable, high-quality health care is necessary but not enough for good health. In fact, health care may only account for 10-20% of a patient’s health

⁶⁹ Not-for-Profit Hospital Corporation Fiscal and Transition Planning Act, as approved by the Committee of the Whole on __, 2019 (Committee Print of Bill 23-209).

⁷⁰ Under the “Health Services Planning Program Re-Establishment Act of 1996” (D.C. Law 11-191; D.C. Official Code § 44-406), new institutional health services or existing institutional health services obligating a capital expenditure to obtain an asset located in the District must acquire a certificate of need that demonstrates a public need for the new health service, facility, or expenditure from the DOH’s State Health Planning and Development Agency (SHPDA). The certificate of need application fee is the greater of 3% of the proposed capital expenditure or \$5,000 with a maximum fee of \$300,000.

⁷¹ Medicaid Hospital Supplemental Payment Act of 2019 (Bill 23-209) is currently under Council review.

⁷² Bowens, 2019

outcomes.⁷³ Research has shown that a person’s zip code may be one of the most significant factors shaping their health. The conditions in the places where people live, learn, work, and play affects a wide range of health risks and outcomes. Such conditions are known as social determinants of health.⁷⁴ In the FY 2020 budget, the Council pledges **\$100,000 to DHCF for grants to community-based initiatives that directly address the social determinants of health in Wards 7 and 8** through the BSA subtitle “Support for Community-Based Social Determinants of Health Initiatives Act of 2019.”⁷⁵

The Council is committed to ensuring that all residents have access to healthy food options. Proper nutrition improves health outcomes, combats chronic illness, curbs obesity, and decreases the risk of depression. People who have low incomes tend to be most vulnerable to poor nutrition and obesity for reasons that include lack of access to healthy, affordable foods and the fact that healthy foods are often more expensive.⁷⁶ **The Council directs \$915,272 to DOH’s budget for six different nutritional programs.** This will allow the Council to fully fund the **“Women, Infants, and Children Program Expansion Act of 2018” with \$226,000 in appropriations.**⁷⁷ Families face many barriers to participating in the federal Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), and the number of participating grocery stores has declined.⁷⁸ This legislation aims to increase WIC participation and allow residents in neighborhoods that lack full-service grocery stores to use their WIC benefits where they live. The legislation lifts certain vendor restrictions and requires the District to conduct more outreach and for the Mayor to report on WIC participation among those who also receive other forms of social safety net assistance.

The Council’s investments in nutritional assistance will also allow the District to maintain its commitment to four existing programs and for the first time offer support to a fifth program that has long served the community. With an **enhancement of \$330,000, the Council reverses the Mayor’s cut to Produce Rx.** With these funds, doctors at partner clinics will be able to continue writing prescriptions to approximately 500 patients in Ward 8 who suffer from diabetes, pre-diabetes, or hypertension that can be redeemed at an area grocery store for \$80 per month in free, fresh produce. Produce prescription programs have been shown to lower the risk of chronic illness and reduce the cost of health care.⁷⁹ Further, this enhancement will position the District to build new partnerships with clinical providers and receive new federal dollars via a produce prescription title in the Farm Bill.

The Council directs **\$100,000 to maintain the District’s \$1.2 million investment in Produce Plus.** The program helps low-income residents access fresh produce at farmers markets. It serves approximately 9,500 households each year with \$40 per month worth of free fruits and

⁷³ Woolf et al., 2018

⁷⁴ Centers for Disease Control and Prevention, 2018; Department of Health, 2019a

⁷⁵ Support for Community-Based Social Determinants of Health Initiatives Act of 2019,” as approved by the Committee of the Whole on __, 2019 (Committee Print of Bill 23-209).

⁷⁶ Food Research and Action Center, 2019 Larson, Story, & Nelson, 2009

⁷⁷ Women, Infants, and Children Program Expansion Act of 2018, effective March 22, 2019, (D.C. Law 22-255, 66 DCM 1339).

⁷⁸ Pokorney, 2019

⁷⁹ Lee et al., 2019

vegetables. Produce Plus can be an especially important lifeline for those who do not qualify for Supplemental Nutritional Assistance Program (SNAP) vouchers due to their immigration status.⁸⁰ In the FY 2020 budget, the Council also restores **\$100,000 to the Healthy Corner Stores Partnership Program**, which helps small retailers in underserved communities stock a greater quantity and wider variety of fresh, nutritious foods. With this investment, the District’s nonprofit partner provider will be able to leverage federal matching funds to build upon its past success and continue to expand sales of fresh fruits and vegetables and add five new stores to its SNAP incentive program. Lastly, the Council supports two different “pop-up” grocery stores that operate in District schools. For the first time, the **Council directs \$95,000 to the Pop-Up Family Markets**, which operates in Wards 1, 4, and 5 and middle schools in Ward 8. It has a total of ten markets which serve 8,300 children and their families. The Council **restores and enhances the budget for the Joyful Food Markets Program with \$65,272** to ensure that the healthy “pop-up” grocery stores continue to operate in all Ward 7 and 8 elementary schools and to serve close to 60,000 residents. At Joyful Food Markets, students choose up to 15 pounds of food at no cost and learn about healthy eating and cooking.

Documentation such as birth certifications and identification cards has been repeatedly shown to be a significant barrier for returning citizens and others exiting an institutional setting from obtaining housing and employment.⁸¹ The fees imposed by DOH for vital records and by the Department of Motor Vehicles (DMV) for photo identification cards can be impossible for those with limited financial means to surmount. For example, DOH charges \$23 to obtain a birth certificate, and it costs \$47 to obtain or renew a driver’s license.⁸² The Council enhances DOH’s budget by **\$40,000 and the DMV’s budget by \$47,000 to make permanent fee waivers for vital records and identification cards for returning citizens within one year of their release and those living in halfway houses in the District**, as specified by the “Returning Citizens Opportunity to Succeed Amendment Act of 2019.”⁸³

Empowering Young Adults

The Council is dedicated to protecting and strengthening child welfare in the District. With the expiration of the District’s federal Title IV-E waiver in FY 2020, the Child and Family Services Agency’s (CFSA) family preservation programs are entering a period of uncertainty. In FY 2019, the District relied upon \$14.26 million in federal funds under its Title IV-E waiver to support child welfare services and programs. The District will continue to receive federal funds under the Family First Prevention Services Act, however, when the Council was formulating the FY 2020 budget it was still unclear which child welfare services will continue to be reimbursed and at what level.⁸⁴ To well position CFSA during this transitional year and ensure that vital child abuse prevention and

⁸⁰ DCGreens, 2017

⁸¹ Lantigua-Williams, 2016; National Law Center on Homelessness & Poverty, 2004; Wiltz, 2017b

⁸² Department of Health, 2018; Department of Motor Vehicles, 2019, National Law Center on Homelessness & Poverty, 2004.

⁸³ Returning Citizens Opportunity to Succeed Amendment Act of 2019, as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-209).

⁸⁴ Family First Prevention Services Act of 2017, H.R. 253, 115th Congress; J.B. Wogan, 2018; Quinn, 2019a

family preservation programs continue, the Council is enhancing its budget by **\$660,000 on a one-time basis for the “Child and Family Services Agency Prevention Services Grants Act of 2019.”**⁸⁵ This investment includes \$200,000 to expand the legal assistance project; \$160,000 for a home visiting program for parents who are formerly homeless, survivors of domestic violence, or returning citizens; \$150,000 to help fathers build and maintain healthy relationships with their children; and \$150,000 for services for youth that are victims of or are at risk of becoming victims of sex trafficking and are not already in CFSA’s care.

A growing body of research shows that children fare better off when they are placed with a relative caregiver rather than in foster care with a nonrelative. Relative foster care placements tend to be more stable; siblings are kept together more often; children have a greater chance to maintain connections with their community; and relatives are often willing to adopt or become permanent guardians when parental reunification is impossible.⁸⁶ Over the last several years, there has been an increase in the number of children in the District who live with extended family members to include an estimated 9,000 children in 2018.⁸⁷ **With the “Close Relative Caregivers Subsidies Amendment Act of 2019,” the Council invests \$500,000 to expand support for relative caregivers who assume the emotional, physical, and financial responsibility of raising a child who has experienced the trauma of parental separation.**⁸⁸ This legislation will allow CFSA to grow its existing grandparent kinship care program to include eligible adult siblings, aunts, uncles, nieces, and nephews.

Child advocacy centers such as Safe Shores coordinate the investigation, treatment, and prosecution of child abuse cases with multidisciplinary teams that span child protective and victim advocacy services, healthcare, and law enforcement.⁸⁹ In a child-friendly facility, Safe Shores’ staff conduct videotaped interviews with child victims meaning that all the professionals involved with their case can access relevant details without re-traumatizing the child by forcing them to relive the incident during multiple retellings. In FY 2017, Safe Shores conducted 713 forensic interviews with child victims.⁹⁰ In FY 2020, the Council **supports Safe Shores, the District’s sole child advocacy center, through a \$250,000 enhancement** to CFSA’s budget.

The Council is pledged to ensuring that court-involved youth receive effective, age-appropriate interventions in a safe and dignified setting. The Department of Youth Rehabilitative Services (DYRS) **Credible Messenger Initiative** began in the Fall 2016. The initiative was started to support case management teams and provide mentoring services for committed youth and families. This initiative has been well received in the community and will expand to increase the wrap around services provided to committed youth. The Council adds **\$250,000** to continue building upon it programming. Both youth and their families attribute the credible messenger’s program to

⁸⁵ “Child and Family Services Agency Prevention Services Grants Act of 2019,” as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-209).

⁸⁶ Administration for Children and Families, 2016; The Pew Charitable Trusts and Generations United, 2007 The Annie E. Casey Foundation, 2012

⁸⁷ The Annie E. Casey Foundation, 2018

⁸⁸ Close Relative Caregivers Subsidies Amendment Act of 2019, as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-203).

⁸⁹ Office of Juvenile Justice and Delinquency Prevention, 2019

⁹⁰ Safe Shores - The DC Children's Advocacy Center, 2018

connecting youth with support services and reinforcing positive communication skills and mutual respect.

The Council believes that it is especially crucial for young people to have the knowledge and support they need to make important decisions about their health as they come of age. In furtherance of this goal, the Council provides **\$217,000 to DOH to continue an existing and successful peer youth health educator program**. The Council also dedicates **\$80,000 to DOH to fund a grant to a community provider that supports and empowers adolescent girls to overcome obstacles and make positive choices** that allow them to stay in school, avoid pregnancy, complete high school, and pursue higher education and a career.

The Council **reverses the Mayor’s transfer of \$1.9 million and 27 FTEs for the Roving Leaders Program from the Office of Neighborhood Engagement (ONSE) to Department of Parks and Recreation (DPR)**. The Council felt ONSE wasn’t prepared for the rapid growth the transfer of the Roving Leader would require. The Roving Leaders division of DPR has been the premier outreach program in the District of Columbia. They have met and faced challenges of an evolving city and have cultivated and developed over 50,000 young people into productive and well-rounded residents. This year, the Roving Leaders will celebrate 55 years of service to DPR and the citizens of the District of Columbia.

Age-Inclusive Services and Programs

The best neighborhoods are not only wonderful places to grow up; they are also marvelous places to grow old. In the FY 2020 budget, the Council continues to make the District a vibrant and inclusive city that recognizes, anticipates, and respects the needs of all types of people, including older adults. Nearly one in five (17.2%) of District residents are 65 years old or older, and the Council pledges \$1,551,312 to programs and services that mainly benefit this population segment.⁹¹ At the core of these efforts is the Council’s enhancements of **\$335,775 to the Department of Aging and Community Living (DACL) to develop and publish a ten-year Senior Strategic Plan**.⁹² Among its requirements, this plan will examine demographic trends within the senior population; consider the services the District already provides to seniors and their effectiveness; gather information on housing, transportation, and employment opportunities available to seniors; and propose ways that the District could better serve older adults.

The Council is dedicated to promoting the well-being of older adults and their caregivers. Older adults are especially vulnerable to dementia, which causes a decline in mental functions and premature death. One in ten people over age 65 (or 11.6%) have dementia, and Alzheimer’s disease and vascular dementia are the most common forms.⁹³ An estimated 9,000 District residents live with this disease, and it is the eighth leading cause of death in the District. As the number of cases continuing to rise the need for care is becoming ever more urgent. Alzheimer’s disease not only

⁹¹ American FactFinder, 2019b

⁹² Senior Strategic Plan Amendment Act of 2018, effective March 28, 2019, (D.C. Law 22-267, 66 DCR 1428).

⁹³ Langa, Larson, & Crimmins, 2017; Ravi, 2011

impacts an individual’s memory, behavior, and ability to think clearly, it can also be a source of emotional and financial stress for patients and their caregivers. The District already spends over \$120 million on Medicaid costs alone caring for residents with this disease, but it lacks an interagency approach.⁹⁴ With the FY 2020 budget, the Council directs **\$534,537 to DOH in one-time and recurring funds to implement the “Dementia Services Coordinator Act of 2019”**.⁹⁵ This enhancement will allow the District to hire a dedicated and permanent Dementia Services Coordinator to organize dementia services across the District and take a strategic approach to identifying and addressing unmet needs. The Coordinator will help make a network of support and resources available to residents with dementia and their loved ones.

When dementia is diagnosed in its early stages, those suffering memory loss and their caregivers have a window of opportunity to examine the illness’s long-term consequences and allow both partners to plan for their future together. Memory clubs offer stigma-free group programs for people with memory loss and their caregivers. Several studies have found that these support groups fill an important gap in early stage dementia care, with participants reported feeling significantly more prepared and confident to manage memory loss.⁹⁶ To ensure that District residents with dementia and their caregivers can access these valuable services, the Council enhances the DACL’s budget by **\$383,000 to support the Club Memory program**.

Feelings of loneliness has been found to be most intense among older adults and adolescents. Loneliness and social isolation can have harmful effects on health and longevity, especially among seniors. For example, loneliness can raise stress hormones and inflammation, and older people who described themselves as isolated faced a sharper and faster decline in their ability to perform daily activities such as bathing and grooming.⁹⁷ The Council believes that the District has to do more to make seniors feel a part of the community and promote life-long learning. In the FY 2020 budget the Council appropriates **\$231,000 for DACL expand programming at senior centers and \$67,000 for community dining and peer supports for LGBTQ seniors**.

Parks and Recreational Centers

Studies have repeatedly shown that green spaces enhance health and well-being. In addition to filtering pollutants from the air and buffering against the urban heat island effect, parkland can reduce stress and encourage positive behaviors. For example, research has shown that people are more likely to exercise when their natural surroundings are interesting, pleasant, and safe.⁹⁸ The Council **supports projects that enhance recreational activities and conditions at the District’s parks, schools, and recreation centers**. To that end, the Council is adding funds to support several capital projects which expand access to the public pool at Roosevelt High School (\$1.1 million); fund park improvements at Riggs, Crestwood, Emery Heights, and Illinois at 9th and Gallatin (\$1.26 million), convert the multisport Jefferson Field to turf (\$1.5 million), install a new spray park or splash pad facility at Park at LeDroit (\$900,000); and replace aging playground equipment at the

⁹⁴ Brenner, 2019; D.C. Office on Aging, 2013; National Center for Health Statistics, 2017; Williams, 2019

⁹⁵ “Dementia Services Coordinator Act of 2019,” as approved by the Committee of the Whole on ___, 2019 (Committee Print of Bill 23-209).

⁹⁶ Fritsch, Smyth, Wallendal, Einberger, & Geldmacher, 2011; Gaugler et al., 2011; Zarit, Femia, Watson, Rice-Oeschger, & Kakos, 2004

⁹⁷ Brody, 2017

⁹⁸ Astell-Burt, Feng, & Kolt, 2013; Shanahan, Fuller, Bush, Lin, & Gaston, 2015

17th & C Streets SE Triangle Park (\$750,000). The Council also provides additional funding for a capital project at Ridge Road Recreation Center (\$1.22 million), the Arboretum Community Center renovation (\$3.5 million), the Congress Heights Recreation Center modernization (\$3 million), Fort Davis Recreation Center improvements (\$1.5 million), to accelerate facility condition assessments to include those for Petworth and Hamilton Recreation Centers (\$540,000), and to construct an educational greenhouse at Houston Elementary in Ward 7.

The **11th Street Bridge Park** project will transform the aged, unused span of the 11th Street Bridge into a signature, elevated park for the District. The park will span the Anacostia River, linking Anacostia with Navy Yard. Preliminary plans include bike and pedestrian trails, outdoor performance spaces, play areas, gardens, and a dock to launch boats and kayaks. Allocated funds for the project will not be awarded or disbursed to any entity for construction until private donors can raise matching funds to cover at least 50% of the total projected project construction. To date, 11th Street Bridge Park fundraisers have secured nearly \$80,000,000, about 40% of what is required. As a show of support, the Council added \$30.3 million of allotment to the project in FY 2023 through 2025.

The Council understands the importance of recreational opportunities for youth. The Council is also enhancing the **Department of Parks and Recreation (DPR)**'s operating budget by \$100,000 to expand services at the Deanwood Recreation Center. This state-of-the-art recreation center includes a public library branch, multipurpose room, aquatic center, fitness center, gymnasium, senior room, playground and a multipurpose field, which makes it one of the most visited and highly utilized public facilities in Ward 7. The Council's enhancement will fund a real-time display unit, a digital marquee, an eSports pilot gaming club, and pool maintenance. Finally, the Council is adding \$6 million to the capital budget for purchase of National Park Service property.

Education

The Council believes that all children in the District deserve access to a high-quality education, and that every resident should have the opportunity to pursue lifelong learning. The Council makes substantial and meaningful investments in education and lifelong learning opportunities in the FY 2020 budget by increasing funding for public schools, early childhood education, adult learning programs, and the public library network.

Public Education

The Council is proud to provide **\$20,822,848** in FY 2020 to support pre-K through 12 public education.⁹⁹ The Council’s actions will help advance public education in the District and ensure that all children, regardless of ward or which school they attend, receive the highest quality education. The Council appropriated **\$13,589,840 to fund a 3.0% Uniform Per Student Funding Formula (UPSFF) increase and a 0.225 at-risk student weight in FY 2020.** Of this appropriation, \$7,397,380 will be directed to D.C. Public Schools (DCPS) and \$6,192,460 to D.C. Public Charter Schools (DCPCS). The Council’s investment builds upon the Mayor’s proposed 2.2% increase to the Uniform Per Student Funding Formula (UPSFF), which is an important baseline commitment but not even enough to keep up with the cost of inflation. Through the Council’s action, the UPSFF will be 0.8 percentage points higher and the at-risk weight will be 0.001 greater than under the Mayor’s proposed budget. Further, the Council partially reverses the Mayor’s proposed cuts to 31 public schools’ budgets.

The Council fully fund three critical pieces of legislation through its increases to the UPSFF and at-risk student weight and by leveraging the Mayor’s enhancements to DBH for in-school behavioral health specialists. First, the Council works to further increase transparency and accountability by introducing and fully funding the **“Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Increases Act of 2019.”**¹⁰⁰ The Council is committed to fiscal accountability and included a requirement for DCPS to create an official “at-risk” budget line item in the District’s official financial system. This new budget line increases transparency and will allow the Council to conduct a more precise degree of oversight on the use of at-risk funds. It also requires the Mayor to submit the algorithm that the administration used to determine FY 2020’s per student foundation funding levels. Second, appropriating funds for the **“School Safety Omnibus Amendment Act of 2018”** will empower DCPS and DCPCS to adopt measure that address sexual abuse and student-on-student harassment.¹⁰¹ Third, appropriating funds to release the subject-to-appropriations for the **“Student Fair Access to Schools Amendment Act of 2018”** will allow DCPS and DCPCS to reduce and limit the use of suspensions, expulsions, and reporting to promote a safe and positive environment.

⁹⁹ This enhancement will also serve adult learners enrolled in programs and services funded by DCPS, DCPCS, and OSSE.

¹⁰⁰ “Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Increases Act of 2019,” as approved by the Committee of the Whole on __, 2019 (Committee Print of Bill 23-209).

¹⁰¹ School Safety Omnibus Amendment Act of 2018, effective April 11, 2019 (D.C. Law 22-294, 66 DCR 1707).

In addition, the Council makes targeted enhancements in the District’s public education network. The Council provides **\$1,800,000 to restore St. Coletta’s Special Education Public Charter School’s funding gap in FY 2020** through an enhancement to Public Charter School Board’s budget. This funding gap occurred due to the termination of a memorandum of understanding (MOU) between St. Coletta Special Education Public Charter School and the District, which began in 2006 when the school converted from a private school to a public charter school. The Council allocates **\$500,000 to the Office of the State Superintendent of Education (OSSE) for “the Truancy Prevention and Literacy Pilot Program Act of 2020.”**¹⁰² These funds will establish a competitive grant program that will award funds to one DCPS and one DCPCS elementary school in order to focus on decreasing chronic truancy and increasing early literacy rates. The Council provides \$391,714 to the Office of the Deputy Mayor for Education to **fully fund the “Students in the Care of D.C. Coordinating Committee Act of 2018”** to improve educational outcomes for students in detention, commitment, incarceration, or foster care.¹⁰³ The Mayor’s proposed budget also did not include funds to continue shuttle bus services for the Capitol Hill Cluster School, which is unique for its three separate campuses. The Council previously allocated funds to provide shuttle bus services as a solution to transporting students across its campuses. The Council allocates **\$260,000 to DCPS in order to restore the cut and fully fund the shuttle bus services.** Further, the Council directs **\$130,000 to the State Board of Education to expand its research functions** and **\$200,000 to OSSE to study dual language access school needs across the District.**

The District uses the UPSFF to develop DCPS and DCPCS’s budgets. Both school systems rely the UPSFF to support their operating expenses. The USPFF has increased by 2% or more nearly every fiscal year from 2008 to 2019 except for 2010, 2012, and 2016 (see **Table 3** and **Chart 1**). The District sets the UPSFF through three different mechanisms. First, the District includes a per student foundation funding level, which reflects the per student cost of providing general education services and operations. Second, the District adjusts the UPSFF by grade level and student category weighting factors or supplemental weights (see **Table 4**). These weighting factors or supplemental weights capture the additional costs required to serve sub-categories of students, such as special needs or English language learners. Third, the at-risk weighting factor provides additional resources for students who are experiencing homelessness; in the District’s foster care system; qualified for the Temporary Assistance for Needy Families (TANF) or Supplemental Nutrition Assistance (SNAP) programs; or a high school student who is one year older, or more, than the expected age for the grade in which the student is enrolled.¹⁰⁴ Despite these three mechanisms, the process by which the Mayor develops proposed school budgets is opaque. In addition, DCPS has not used at-risk funds as the Council intended. Instead, the agency has used these funds to supplement schools’ base budget. In other words, “at-risk” funds have been used for core programming and staffing positions that are not eligible for use under the law. The D.C. Auditor released a preliminary statement in February 2019 that found that DCPS struggled to “supplement not supplant” as required under at-risk funds.¹⁰⁵

¹⁰² The Truancy Prevention and Literacy Pilot Program Act of 2020, approved by the Committee of the Whole on _____ 2019 (Committee Print of Bill 23-209).

¹⁰³ Students in the Care of D.C. Coordinating Committee Act of 2018, effective April 11, 2019 (D.C. Law 22-303; 66 DCR 5535).

¹⁰⁴ Committee on Education, 2013

¹⁰⁵ Patterson, 2019

TABLE 3: Uniform Per Pupil Student Funding (UPSFF), FY 2008 – 2020

FY	UPSFF Amount	\$ Increase from Prior FY	% Change from Prior FY
2008	\$8,322	\$320	4.0%
2009	\$8,770	\$448	5.4%
2010	\$8,770	\$-	0.0%
2011	\$8,945	\$175	2.0%
2012	\$8,945	\$-	0.0%
2013	\$9,124	\$179	2.0%
2014	\$9,306	\$182	2.0%
2015	\$9,492	\$186	2.0%
2016	\$9,492	\$-	0.0%
2017	\$9,682	\$190	2.0%
2018	\$10,257	\$575	5.9%
2019	\$10,658	\$401	3.9%
2020	\$10,980	\$322	3.0%

CHART 1: Uniform Per Pupil Student Funding (UPSFF), FY 2008-2020

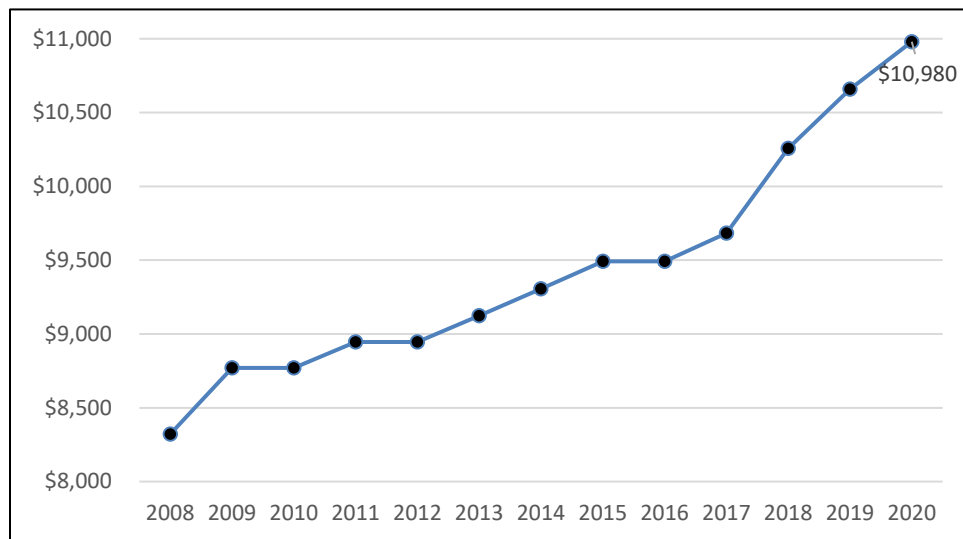


TABLE 4: DCPS and DCPCS Weighting Factors

		Weight	Associated Funding
Grade Level	PK3	1.34	\$14,721
	PK4	1.30	\$14,278
	K	1.30	\$14,278
	Grades 1 - 5	1.00	\$10,980
	Grades 6 - 8	1.08	\$11,866
	Grades 9 - 12	1.22	\$13,402
	Alternative	1.44	\$15,811
	Special Education	1.17	\$12,847
	Adult	0.89	\$9,772
Special Education	Level 1	0.97	\$10,651
	Level 2	1.20	\$13,176
	Level 3	1.97	\$21,631
	Level 4	3.49	\$38,320
Special Education Compliance Fund	Special Education Compliance Fund	0.099	\$1,087
	Attorney's Fees Supplement	0.089	\$977
At-Risk Weight	At-Risk	0.225	\$2,455
English Language Learners (ELL)	English Language Learners (ELL)	0.49	\$5,380
Special Education - ESY	Level 1 ESY	0.063	\$692
	Level 2 ESY	0.227	\$2,492
	Level 3 ESY	0.491	\$5,391
	Level 4 ESY	0.491	\$5,391
Special Education-Residential	Level 1 Residential	0.37	\$4,063
	Level 2 Residential	1.34	\$14,713
	Level 3 Residential	2.89	\$31,732
	Level 4 Residential	2.89	\$31,732
Residential	Residential	1.67	\$18,337
Facilities Allowance	Non-Residential Facilities Allotment		\$3,335
	Residential Facilities Allotment		\$9,093

The Mayor’s proposed reductions to 31 individual schools in FY 2020, including 19 schools whose cuts would have totaled 5% or more of their prior year’s budget. Some of the most notable of these proposed reductions are a 17.9% or \$885,613 cut to King Elementary School; 16.6% or \$924,383 cut to Hendley Elementary School; and a 12.1% or \$523,335 cut to Garfield Elementary School. The majority of the 31 schools that experienced budget cuts under the Mayor’s proposed budget are in Wards 7 and 8 (see **Table 5** and **6**). The Council is concerned with this disparity and believes each school should have enough resources to provide students with the highest quality education. Sharp reductions to school-level budgets can be destabilizing. Policy changes and year-

to-year enrollment changes should not lead to drastic budget reductions as schools require stability. The Council continues to work with DCPS to determine alternative methods to fund its schools rather than relying on school enrollment as the basis for determine a school-level budget.

Further, the Council is concerned about these cuts in relation to the “Fair Student Funding and School Based Budgeting Act of 2013,” which prohibits DCPS from reducing a school’s budget by more than 5% per year regardless of changes in the school’s enrollment.¹⁰⁶ The legislation intended to provide schools with stability. DCPS cited their elimination of the extended school year initiative and the “Fair Student Funding” law’s exception for “a substantial instructional or programmatic change” to justify their FY 2020 cuts that exceed the 5% threshold. However, the Council is not satisfied with this explanation. First, several schools that the Mayor proposed reducing have growing enrollment. Second, not all of the schools with cuts that exceed the 5% threshold had extended school years. Only several of the schools that would experience a net reduction under the Mayor’s proposed budget included the extended year program, and the administration was unable to provide a full explanation why these schools require such a sharp cut to their budgets.

TABLE 5: DCPS and DCPCS Weighting Factors (including security costs)

Ward	FY20 Proposed (Mayoral) vs FY19 Approved: Total Variance	FY20 Proposed (Mayoral) vs FY19 Approved: % Variance
1	\$2,591,811 ¹⁰⁷	3.3%
2	\$888,890	2.1%
3	\$4,183,875	5.6%
4	\$13,194,022	11.5%
5	\$6,056,958	9.4%
6	\$6,604,770	6.9%
7	\$3,648,300 ¹⁰⁸	4.3%
8	(\$6,790,049)	-6.0%

¹⁰⁶ Fair Student Funding and School Based Budgeting Act, effective February 22, 2014 (D.C. Law 20-87, 60 DCR 309).

¹⁰⁷ Excludes CHOICE Academy, which will no longer be operational in FY20. If CHOICE Academy is included, Ward 1’s budget would increase by \$1,451,342, or 1.8%.

¹⁰⁸ Includes \$2,356,210 for the new Bard High School. Without this amount, Ward 7’s budget is only increasing by \$1,292,090, or 1.5%.

TABLE 6: FY 2020 Schools with Net Budget Decreases (Excluding Security Costs)

		FY20 Mayor's Proposed Budget	FY19 Approved Budget	Budget \$ Change from Previous FY	Budget % Change from Previous FY	FY20 vs FY19 Projected Enrollment #
Ward 1	HD Cooke Elementary School	\$5,725,933	\$6,257,491	(\$531,559)	-8.5%	(4)
	Washington Metropolitan High School	\$3,762,913	\$4,083,746	(\$320,832)	-7.9%	81
	Ward 1 Subtotal	\$9,488,846	\$10,341,237	(\$852,391)		77
Ward 2	Ellington School of the Arts	\$7,444,675	\$9,746,872	(\$2,302,197)	-23.6%	(8)
	Ward 2 Subtotal	\$7,444,675	\$9,746,872	(\$2,302,197)	2.1%	(8)
Ward 4	Raymond Education Campus	\$7,815,136	\$8,692,707	(\$877,571)	-10.1%	(39)
	Ward 4 Subtotal	\$7,815,136	\$8,692,707	(\$877,571)	11.5%	(39)
Ward 5	McKinley Middle School	\$3,727,026	\$3,853,645	(\$126,619)	-3.3%	(10)
	Youth Services Center	\$2,501,300	\$2,560,517	(\$59,217)	-2.3%	(25)
	Ward 5 Subtotal	\$6,228,326	\$6,414,162	(\$185,836)	9.4%	(35)
Ward 6	Payne Elementary School	\$4,883,482	\$4,927,896	(\$44,414)	-0.9%	37
	Walker-Jones Education Campus	\$5,994,293	\$6,083,675	(\$89,382)	-1.5%	(44)
	Watkins Elementary School	\$4,291,535	\$4,313,083	(\$21,548)	-0.5%	14
	Ward 6 Subtotal	\$15,169,311	\$15,324,654	(\$155,343)	6.9%	7
Ward 7	Burrville Elementary School	\$3,832,151	\$4,029,678	(\$197,527)	-4.9%	1
	CW Harris Elementary School	\$3,977,874	\$4,156,707	(\$178,833)	-4.3%	(44)
	Drew Elementary School	\$3,621,861	\$3,740,267	(\$118,406)	-3.2%	(32)
	Inspiring Youth Program	\$1,074,963	\$1,140,688	(\$65,725)	-5.8%	(3)
	Nalle Elementary School	\$4,837,458	\$4,952,997	(\$115,539)	-2.3%	(25)
	Plummer Elementary School	\$4,676,211	\$4,943,141	(\$266,929)	-5.4%	(45)
	Randle Highland Elementary School	\$3,993,061	\$4,251,380	(\$258,319)	-6.1%	30
	Thomas Elementary School	\$5,046,494	\$5,518,614	(\$472,119)	-8.6%	(22)
	Woodson, HD High School	\$8,685,145	\$8,999,025	(\$313,880)	-3.5%	(7)
	Ward 7 Subtotal	\$39,745,219	\$41,732,497	(\$1,987,278)	4.3%	(-147)
Ward 8	Anacostia High School	\$7,483,190	\$8,351,581	(\$868,392)	-10.4%	(75)
	Ballou High School	\$11,051,104	\$11,956,667	(\$905,563)	-7.6%	(257)
	Ballou Stay	\$4,590,871	\$6,425,921	(\$1,835,050)	-28.6%	8
	Excel Academy	\$6,558,910	\$7,511,739	(\$952,829)	-12.7%	
	Garfield Elementary School	\$3,880,050	\$4,412,385	(\$532,335)	-12.1%	0
	Hart Middle School	\$5,713,621	\$6,257,765	(\$544,144)	-8.7%	7
	Hendley Elementary School	\$4,649,775	\$5,574,158	(\$924,383)	-16.6%	(2)
	Johnson John Hayden Middle School	\$4,460,188	\$4,605,236	(\$145,049)	-3.1%	31
	King Elementary School	\$4,071,474	\$4,957,087	(\$885,613)	-17.9%	(51)
	Kramer Middle School	\$3,998,268	\$4,232,096	(\$233,828)	-5.5%	35
	Moten Elementary School	\$4,721,320	\$4,982,404	(\$261,084)	-5.2%	(84)
	Savoy Elementary School	\$3,806,207	\$4,079,609	(\$273,403)	-6.7%	23
	Turner Elementary School	\$5,892,901	\$6,086,625	(\$193,724)	-3.2%	47
	Ward 8 Subtotal	\$70,877,878	\$79,433,274	(\$8,555,397)		(-318)
Total		\$156,769,390	\$171,685,403	(\$14,916,013)		

The Council also makes changes to the capital budget to support public education. For over a decade, **Benjamin Banneker High School** has needed to be modernized. Last fall, the Mayor announced that rather than modernize Banneker High School's current building, it would move into a yet-to-be constructed new building on the 900 block of Rhode Island Avenue, NW. However, **Shaw Middle School** currently occupies this site. Although the middle school is currently closed, DCPS promised the Shaw community that a new middle school would be build and opened at that location. The Council is disappointed that the Mayor made contradictory promises that inevitably led to conflict. Through careful consideration and consultation with various stakeholders, the Council determined that the best path forward is to uphold is to modernize Banneker and rebuild Shaw Middle School. The Council found that Banneker High School's modernization needs can be met through renovations and expansions at its current location, with work on the project slated to begin this fall. Additionally, the Council includes funding for a new Shaw Middle School located on the 900 block of Rhode Island Avenue, with \$7 million for planning and design in FY 2021, and funding for construction of the middle school in FY 2022 and 2023.

Further, the Council adds **\$10 million for a Junior Achievement Discovery Center facility**, which will be used to educate students in grades K-12 about entrepreneurship, work readiness and financial literacy through experiential, hands-on programs. An additional \$2 million is added to acquire a facility in historic Anacostia that will serve as an educational and resource center for at-risk youth. Finally, the Council reallocated funds within **Truesdell's school modernization project** to accelerate playground upgrades for students and **Roosevelt High School** to provide the community with access.

In-House Food Services

DCPS provides approximately 9.6 million meals each academic year, including breakfast, lunch, and supper plus snacks.¹⁰⁹ Two food services management companies prepare and serve these meals: SodexoMAGIC, LLC and D.C. Central Kitchen.¹¹⁰ SodexoMAGIC, LLC and D.C. Central Kitchen only receive compensation for meals that a student accepts from them, and assumes the financial risks related to school closings and chronic absenteeism.

On the promise of reducing costs, the DCPS privatized its food preparation services in 2009.¹¹¹ Yet, the cost savings projected when DCPS outsourced its food preparation services have not been realized, and the District pays significantly more per meal than comparable cities.¹¹² In the

¹⁰⁹ D.C. Public Schools, 2018

¹¹⁰ SodexoMAGIC, LLC is a partnership between Sodexo USA (49%) and Magic Johnson Enterprises (51%). SodexoMAGIC has 4,900 employees across 1,629 sites, whereas Sodexo USA has 160,000 employees and annual revenues totaling \$9.6 billion. D.C. Central Kitchen is a non-profit organization based in the District with 130 employees and annual revenues of \$17.7 million. D.C. Central Kitchen, 2019; Sodexo, 2019; SodexoMagic LLC, 2019

¹¹¹ Before the 2009 academic year, DCPS had a hybrid food services model, consisting of both in-house and contractor meal preparation and delivery. Contractors delivered pre-plated meals to all elementary schools, and District government employees prepared meals for secondary schools in full-service kitchens.

¹¹² D.C. Auditor, 2016

2018-2019 academic year, DCPS launched a pilot full-service kitchen at Excel Academy, an all-girls pre-K through 9th-grade school in Ward 8 with an enrollment of 469 students. Excel Academy prepares all meals on-site. It directly employs staff to prepare and serve these meals. In its first year of operation, Excel Academy has found its principle cost drivers for operating an in-house food services program are labor, food, supplies, administrative expenses, and overhead.

The Council leveraged cost projections for Excel Academy in the 2018-2019 academic year and inflation-adjusted estimates formulated by DCPS and the Department of General Services (DGS) in FY 2018 to develop a roadmap for estimating the costs of in-housing food preparation services. Nevertheless, these costs will vary among schools based on the food service model, enrollment, the number of meals served, and their existing equipment and infrastructure capacity.

TABLE 7: DGS’s Estimated Cost of Retrofitting 10 School Kitchens Under a Satellite Food Services Model, 2019-2020 Academic Year¹¹³

	Estimate (10 Sites)
Kitchen Equipment	\$360,500
Electrical	\$257,500
Plumbing	\$206,000
HVAC	\$154,500
Contingency	\$154,500
Design	\$103,000
Finishes	\$103,000
Sprinkler System	\$103,000
General Conditions + Fees	\$103,000
Total (10 Sites)	\$1,545,000

The Council remains committed to **improving school meals nutrition and taste while increasing participation and food consumption**. Other major school districts have found that producing school meals in a central kitchen facility enables more from-scratch cooking, which increases the quality of the meals while decreasing costs.¹¹⁴ A central kitchen can also provide job training and long-term employment for residents. In order to better understand the issues facing the District in making such a shift, the Council **provides \$100,000 to the Office of Planning** to research and report on best practices for building and managing a central kitchen.¹¹⁵

In the short-term, the Council **allocates a pro-rated amount of \$759,412 to DCPS for an in-house food preparation services pilot program for up to 10 schools**. These funds are allocated within the special purpose revenue fund, DCPS Nonprofit School Food Service to improve food service. The FY 2020 operational funds are pro-rated in order to first allow kitchen upgrades to be

¹¹³ Based on DGS cost estimate in FY 2018 with 3% inflation rate.

¹¹⁴ Chef Ann Foundation, 2016

¹¹⁵ Pursuant to section 204a of the Healthy Schools Amendment Act of 2018, effective March 13, 2019 (D.C. Law 22-240; 66 DCR 912).

completed. To that end, the **Council allocates \$1,600,000 in capital funds to retrofit up to 10 school kitchens for an in-house meal preparation pilot program**, which is to be completed by July 2021. The Council allocates a portion of the special purpose revenue fund, DCPS Nonprofit School Food Service to operate services for the full fiscal year beginning in 2021. DCPS is expected to offset most of the costs through contract savings and reimbursements from sources such as the federal and District government. These initiatives fund the BSA subtitle, **“Self-Operated School Food Service Act of 2019.”**

Early Childhood Education

The District is home to over 45,000 children under age five. High-quality childcare can have long term effects on children’s cognitive development and making this service affordable allows parents or guardians to stay in the workforce. The first years of a child’s life is a critical development window and lays the foundation for learning, behavior and health outcomes into adulthood.¹¹⁶ Children’s brains develop rapidly during their first three years of life, forming nearly one million new neural connections per second. Early exposure to adversity and stressors such as poverty, instability in the home environment, or lack of access to quality early education can negatively affect a child’s development. Conversely, protective factors provided in a child’s home or community environment, such as consistent and responsive caregiving relationships and coordinated health care and other services, can reduce and even ameliorate the impact of adverse circumstances, allowing children to reach or return to a healthy trajectory.¹¹⁷

Despite the importance of high-quality early childhood education, it is unaffordable for many families in the District. The unsubsidized annual cost of full-time childcare in D.C. is \$23,666, rivaling the cost of college tuition.¹¹⁸ The District’s continued efforts to provide free pre-K and offer childcare subsidies for many low-income parents has allowed many parents of young children to stay in the workforce. These investments have been shown to have meaningful and positive impacts on the District’s economy and indicate that the additional benefits could accrue to the District’s economy by broadening early educational supports for children age 0 to 3. One study found that the District’s universal pre-K program led to a 10-percentage point increase in maternal employment and increased earnings across the city.¹¹⁹

The Council is dedicated to expanding and coordinating access to early childhood services and supports, with special attention to equitable access to opportunity regardless of race, ethnicity, or zip code. In the FY 2020 budget, the Council proudly builds upon its prior investments and directs \$8,464,015 to partially fund the **“Birth-to-Three for All DC Act of 2018.”**¹²⁰ The enhancement includes \$4,036,951 to OSSE to support home visiting for Early Head Start; \$1,898,065 to OSSE to continue the cost of care and a teacher salary scale study; \$1,526,000 to DBH for Healthy Futures;

¹¹⁶ Bainum Family Foundation, 2019

¹¹⁷ Robinson, 2017

¹¹⁸ ChildCare Aware of America, 2019

¹¹⁹ Malik, 2018

¹²⁰ “Birth-to-Three for All DC Act of 2018,” effective October 30, 2018 (D.C. Law 22-179; 65 DCM 9569).

\$600,000 to DOH to fully fund Healthy Steps; \$323,000 to DOH to fully fund a lactation certification preparatory program; and \$80,000 to DOH for Help Me Grow.

TABLE 8: Council’s FY 2020 New Investments in “Birth-to-Three for All DC Act of 2018”

Program	Agency	Enhancement
Home Visiting for Early Head Start	Office of the State Superintendent for Education	\$3,935,015
Cost of Care and Teacher Salary Scale	Office of the State Superintendent for Education	\$2,000,000
Healthy Futures	Department of Behavioral Health	\$1,526,000
Healthy Steps	Department of Health	\$600,000
Lactation Professional	Department of Health	\$323,000
Help Me Grow	Department of Health	\$80,000
Council's FY20 Enhancements		\$8,464,015

Lifelong Learning

The Council believes that education should be a lifelong pursuit, and with the FY 2020 budget invests in higher education, adult education, job training, and libraries. The Council **provides \$2,150,000 to the Workforce Investment Council** for the grants under the Career Pathways Innovation Fund (CPIF). The CPIF has been in effect since 2016 and was designed to create best practices in the implementation of adult career pathways and to improve District performance as mandated by the “Workforce Innovation and Opportunity Act.”¹²¹ According to the FY 2019 performance oversight responses, the Workforce Investment Council served 1,126 adult learners and performance exceeded the District’s previous year’s numbers by 10 percentage points and the federal target by four percentage points. The Council also recognize that industry-based partnerships are best practice in workforce development. As such, the Council provides **\$300,000 to support the development of sector partnerships and related career pathways** into two of three of DC’s high-demand fields. The Council helps reduce barriers to education for adult learners by including a **\$200,000 enhancement for the Adult Learner Transit Subsidy** program. These funds will allow the subsidy for adult learners using transit to attend classes to increase from \$50 to \$70 per month.

The **District of Columbia Public Library (DCPL)** system helps make the District a thriving city. In FY 2018, DCPL checked out over 4.5 million books, movies, and digital items to District residents, ran 8,927 reading programs, and hosted 26,488 community meetings. Its 27 branches, learning lab, and special collection serve as centers of neighborhood engagement and provide learning opportunities to all District residents, including literacy, career readiness training, and citizenship services.¹²² To further DCPL’s mission of providing environments that invite reading, learning, and community discussion, the Council enhances the agency’s budget by **\$340,928 and**

¹²¹ Career Pathways Innovation; D.C. Official Code § 32–1605.01.

¹²² D.C. Public Library, 2019

5.0 FTEs to increase the number of public safety officers. These staff will work throughout the library branches to ensure that our libraries are a welcoming and safe environment for all patrons. The Council also enhances DCPL's budget for purchasing **circulation materials by \$5,000**. Further, the Council invests in public libraries through the capital budget by fully funding the **Martin Luther King Jr. Library** and the **Southeast Branch modernization at DCPL**. Additionally, the Council restores a portion of DCPL's capital funds for **general improvements and IT modernization**.

The Council demonstrates its commitment for higher education in the District by continuing to support the University of the District of Columbia (UDC)'s capital needs. The Council advances the UDC's expansion into 4250 Connecticut Avenue from FY 20022 to FY 2020 by shifting \$35 million forward. This change will save UDC approximately \$3 million in operating costs.

Public Safety and Justice

The Council is concerned that while crime is down overall in the District, there has been an increase in gun violence particularly in the northern and eastern parts of the city. There have been 38 homicides involving a gun since January 1st compared to 35 by the same time point last year. In addition, since the beginning of the year the District has seen 221 more assault-with-a-deadly-weapon incidents involving a gun compared to this same time period in 2018.¹²³ In an effort to stop the violence, the Council increases its support for violence interruption and prevention programs in FY 2020.

With the Council’s financial backing, the Office of the Attorney General (OAG) launched the “**Cure the Streets**”¹²⁴ program in FY 2018. This violence interruption program operates in Wards 5 and 8 and is aimed at preventing gun violence through a public health-based approach. The Cure the Streets model is centered on three components: *interrupt*, *treat*, and *change*. **Interrupt** potentially violent conflicts by preventing retaliation and mediating simmering disputes; identify and **treat** individuals at the highest risk for conflict by providing support services and changing behavior; and engage communities in **changing** norms around violence. Since its launch, Cure the Streets has been a constant presence in its two sites, and staff have held 112 community events, led weekly safe passage walks, responded to 14 shootings, distributed over 6,800 flyers with messaging against gun violence, and conducted 33 formal mediations between individuals with conflicts that might have led to retaliatory violence. Feedback from community members has been positive, with residents reporting feeling safer in their neighborhoods. The Council continues its investments in the Cure the Streets program with an **enhancement of \$3,865,146 in FY 2020**. Further, the Council is enabling the OAG to capture an additional \$3 million per fiscal year in its non-lapsing **Litigation Support Fund** for crime prevention purposes. This additional investment will help the OAG to weather funding volatility over time. In addition, the Council adds **\$500,000** (\$250,000 one-time) to the **Office of Neighborhood Safety and Engagement to fund additional violence interruption grants**. Both the OAG and the ONSE play an essential role in stemming the violence in District neighborhoods most impacted by gun violence.

TABLE 9: Council’s FY 2020 Enhancements for Violence Interruption and Prevention

Agency & Program	FY20 Enhancement
Office of the Attorney General	\$3,865,146
"Cure the Streets" program grants	\$3,762,278
1.0 FTE Restorative Justice Facilitator	\$102,868
Office of Neighborhood Safety and Engagement	
Violence Interruption Grants	\$500,000
Total	\$4,365,146

¹²³ Metropolitan Police Department, 2019

¹²⁴ Office of the Attorney General, 2019b

The OAG continues to successfully win civil litigation cases in areas such as landlord/tenant disputes, elder abuse and consumer protection. On May 8, 2019, the OAG announced that it won a judgement on behalf of District residents, many of whom are senior citizens, against a home renovation contractor for illegal and incomplete work and for failing to pay its employees. In addition to the financial settlement, the judgement bars the contractor from operating in the District for 10 years.¹²⁵ The Council recognizes that investment in and support of the OAG’s efforts yields results that protect and improve the lives of District residents. The Council adds an additional \$2,532,645 to the agency to fund the positions and programs that support these efforts (see *Table 10*).

TABLE 10: Council’s FY 2020 Enhancements to the Office of the Attorney General

Program at Office of the Attorney General	FY20 Enhancement
6.0 FTEs: Elder Abuse Section Chief, Elder Abuse Attorney, Restorative Justice Facilitator, Environmental Attorney, Community Engagement Manager, DCHA Housing Conditions Attorney	\$850,051
Economic Analysis of District's Child Support Guidelines	\$50,000
"Cure the Streets" program grants	\$3,762,278
Salary Adjustments for Administrative Professional Staff	\$929,352
5.0 new FTEs: Chief Human Resource Officer, Civil Rights Section Chief, Civil Rights Attorney, Elder Abuse Civil Investigator, Civil Rights Investigator	\$703,242
Total OAG Enhancements	\$6,294,923

The Office of Victim Services and Justice Grants (OVSGJ) coordinates and funds programs that serve crime victims, manages the Access to Justice program, works to improve the administration of justice for victims of crime and offenders, and recommends evidence-based practice to intervene in and prevent violence in the District. The Council continues to support the work of OVSJG by adding **\$1.8 million to fund an increase to the Access to Justice program, additional grants for returning citizen re-entry services, development of a domestic violence victims housing strategic plan, and a jail planning task force** which will build stakeholder engagement and get community feedback on the on the design and construction of a new correctional facility in the District. The Council increases OVSJG’s budget by an additional **\$450,000** to support grants to community-based organizations for programs associated with the **Incarceration Reduction Amendment Act of 2016 (IRAA)**.¹²⁶ This funding will support several grants. First, a grant to a criminal, young adult, or juvenile justice policy-focused non-profit organization to support implementation, coordination, and analysis of the IRAA. Second, a grant for a social work school and returning citizen “peer navigator” partnership to provide reentry support to IRAA petitioners and individuals released pursuant to IRAA. Third, a grant for a law school clinic to represent and provide legal coordination for individuals seeking to petition for sentence review pursuant to IRAA.

¹²⁵ Office of the Attorney General, 2019a

¹²⁶ See, section 306(b) of the Comprehensive Youth Justice Amendment Act of 2016, effective April 4, 2017 (D.C. Law 21-238; D.C. Official Code § 24-403.03), as amended by the Omnibus Public Safety and Justice Amendment Act of 2018 (D.C. Act 22-614), and as proposed to be amended by B23-0127, the “Second Look Amendment Act of 2019”.

The Council also adds \$216,000 and 1.0 FTE to the **Office of Police Complaints** for a new investigator to respond to an increased caseload; \$765,254 for the MPD Arrest Data Enhancement Project, which will automate the direct transfer of arrest data into the GRID System; \$82,000 and 1.0 FTE to the **Office of the Chief Medical Examiner** for a new forensic autopsy technician; and \$143,000 and 1.0 FTE to the **District of Columbia Sentencing Commission** for a new information technology specialist and associated materials and supplies.

The Council recognizes that the excessive wear and tear on the aging Fire and Emergency Medical Services fleet presents barriers to operations. Officials have long called for replacing the aging John Glenn fire boat that was built in 1962 for the New York Fire Department and sold to the District in 1977. The Council's budget restores \$12.3 million for replacement of the fire boat. In addition, not one of the Department's reserve ladder trucks is actually compliant for use based on National Fire Protection Association standards and thus cannot be placed in service when a frontline ladder truck is out of service for maintenance. Therefore, the Council adds \$1.8 million to create a reserve fleet of ladder trucks.

Economic Development and Regulation

The Council adds 17.0 FTEs and funds related non-personal costs to the Department of Consumer and Regulatory Affairs (DCRA) FY 2020 budget to implement the “Short-Term Rental Regulation Act of 2018.”¹²⁷ The Council also funded the “Repeat Parking Violations Amendment Act of 2018”¹²⁸ and title II of the “Structured Settlements and Automatic Renewal Protections Act of 2018.”¹²⁹

Last year, the Council showed its commitment to the District’s vibrant institutions of arts and culture by creating a dedicated funding stream for the Commission on the Arts and Humanities. The Council directed 0.3% of general sales tax revenue to the Commission to provide more stability and **support for the District’s diverse artistic expressions and learning opportunities**. While the Mayor’s FY 2020 budget proposal sought to repeal this dedicated funding stream, the **Council restored the dedicated funding for a full appropriation of \$34.5 million**. The Council also restructured the divisions within the Commission and its corresponding budget in order to be more responsive to the arts community. Within that budget, the Council included a recurring **dedication to the humanities, through a new Humanities Grant Program**.

The Mayor’s budget proposal for the Commission on the Arts and Humanities included funding for loans related to the Cultural Plan; however, given that the Cultural Plan was released during the budget process and public testimony revealed a lack of public support and lack of clarity around implementation and goals, the **Council redirected those funds to the Commission for additional arts and humanities grants, for a total of \$26.5 million**. The Council believes before moving forward with implementation, the Office of Planning must first assemble and facilitate the Cultural Plan Steering Committee in order to develop a clear timeline, set of next steps, and proposed resources necessary to successful implement the Cultural Plan in FY 2021 and beyond.¹³⁰

In addition to direct funding for the Commission on the Arts and Humanities, the Council included **\$250,000 for a statute memorializing a remarkable female native Washingtonian**, as approved by the Mayor and Council acting on the recommendation of the Commemorative Works Committee. The Council also provides **\$750,000 in grant funds to the National Cherry Blossom Festival** to match the funds that its not-for-profit organizer raises. The Festival draws more than 1.5 million visitors to the District each year, and the Council’s investment will help ensure that it continue to provide diverse and creative programming which is primarily free and open to the public.

The **Department of Small and Local Business Development (DSLBD)** Main Streets program enables the revitalization of traditional retail areas. DSLBD currently funds twelve independent, nonprofit neighborhood Main Street programs across the District which retain and recruit businesses, improve commercial properties and streetscapes, and attract customers. In 2016, the Main Streets program created 1,018 new jobs and completed 55 rehabilitation projects.¹³¹ The

¹²⁷ Short-Term Rental Regulation Act of 2018, effective April 29, 2019 (D.C. Law 22-307; 26 DCR 898)

¹²⁸ Repeat Parking Violations Amendment Act of 2018, effective April 11, 2019 (D.C. Law 22-298; 66 DCR 5530)

¹²⁹ Structured Settlements and Automatic Renewal Protections Act of 2018, effective March 13, 2019 (D.C. Law 22-235; 66 DCR 3314)

¹³⁰ Pursuant to D.C. Official Code § 39-231(3)(b)(1).

¹³¹ Development, 2019

Council is continuing its support for this community revitalization effort by directing **\$200,000 to create a new U Street Corridor Main Street** and **\$467,000 to increase funding for the existing Deanwood Heights, Cleveland Park, Glover Park, Van Ness and Woodley Park Main Streets**. Clean Teams collect and remove litter and recycle items from sidewalks and gutters, clean up graffiti, landscape, report street defects, and conduct business outreach in their designated areas. Not only does their work help keep the District’s neighborhoods clean and safe, Clean Teams provide job training and opportunity for returning citizens. The Council adds **\$214,635 to DSLBD to provide equipment for the Georgia Avenue Clean Team and additional staff for the Mid-City and Georgia Avenue Clean Teams**. The Council also added **\$169,111** to increase the **Access to Capital** program which provides micro loans to small businesses and **\$150,000** to provide aid to small businesses impacted by the Minnesota Avenue NE revitalization project. The Council also directs **\$300,000** to the DSLBD Dream Grants Program. This program award grants up to \$10,000 for small and emerging businesses located in Wards 7 and 8 to support business development activities. As of 2019, DSLBD has awarded \$300,000 to over 30 grantees.

As the pace of development accelerates in the District the Council is firm in its commitment to ensure that District residents receive the maximum benefit from the funds that are invested so it approved the “**Economic Development Return on Investment Act of 2017**.”¹³² The act requires the Mayor to include in the budget request to the Council the following information: the projection or preservation of affordable housing, the employment of District residents, the participation of certified business enterprises in construction or operation of real property, and the production of community amenities. Additionally, the Mayor must include for each recipient in the Unified Economic Development Budget Report: the number of affordable units on their properties; the number of District residents employed as a result of development of the property; participation of certified business enterprises; and any changes to tax revenue as a result of the development. The act further requires the Chief Financial Officer to include in the Unified Economic Development Budget Report street and alley closing actions and zoning incentives which are not currently addressed. The Council has included \$135,697 and 1.0 FTE to the **Office of the Deputy Mayor for Planning and Economic Development** to fund this act.

The Council strongly supports programs that aim to develop work-related skills and secure employment for residents of the District but is concerned that the **Department of Employment Services (DOES)** has not been able to provide reliable, comprehensive information on client outcomes. The Council is not positioned to determine the efficacy of these programs or measure the return on taxpayer investments. As such, the Council is replacing \$5.8 million in recurring funds with one-time funding in the same amount for the **Local Adult Training Program**, the **D.C. Infrastructure Academy**, the **Project Empowerment program**, and the **D.C. Career Connections program**. The Council believes that utilizing one-time funds rather than recurring funds will require DOES to better demonstrate the programs’ efficacy and needs in order to merit future spending in the financial plan. This action will free up **\$14.4 million that will be budgeted for renovation of the Academy’s building**.

¹³² Economic Development Return on Investment Act of 2017, effective April 11, 2019 (D.C. Law 22-0295; 66 DCR 5527)

The Council also provides **\$200,088 to DOES** for 1.0 FTE to support the Pathways to District Government Careers Act; increased transit subsidies for adult learners and Mayor Marion Barry Summer Youth Employment Program participants (MBSYEP); and enhanced Wage-Hour community grants for labor law education and outreach activities. Additionally, **\$377,000 in one-time funds is provided to increase salaries for 14- and 15-year-old youth under MBSYEP.**

Wage garnishment occurs when a judgement has been ordered against an employer to pay a debt. The Council recognizes the disparate impact on low income earners and **reduces revenue by \$140,000** to implement the “**Wage Garnishment Fairness Amendment Act of 2018.**”¹³³ This raises the minimum income threshold for garnishment from 30 times the federal minimum wage to 40 times the District’s minimum wage. This will also limit garnishment to 25% of an individual’s marginal income over \$530 per week and creates exemptions for residents with financial hardships. These measures will lessen the financial burden placed on lower income earners.

¹³³ Wage Garnishment Fairness Amendment Act of 2018, effective April 11, 2019 (D.C. Law 22-296; 66 DCR 5528).

Public Works

Pedestrian and bicyclist safety is a top priority for the Council, and the legislature believes that more needs to be done. To that end, the Council directs \$100,000 to DDOT to fund a **Safe Routes Program Specialist**. District residents, particularly students walk and use transit to traverse the District, including many Ward 7 and 8 students who attend school far from home. This new position will coordinate with schools and communities to plan safe routes for all modes of travel, including evaluating drop-off zones, sidewalks and bike lanes from transit stops, lighting, signals, crosswalks, bike parking, and other upgrades for providing safe passage for students, staff, and visitors. The Council also includes \$130,000 in targeted safety funding for DDOT installation of **Rectangular Rapid Flashing Beacons** at two intersections: Irving Street, NW at Hyatt Place, NW in Columbia Heights; and Georgia Avenue, NW at Girard Street, NW intersection which connects Howard University campus with the adjacent business corridor and is currently unsignalized.

The District must continue to invest in our public space and transportation infrastructure. The Council includes \$360,000 for three new **public space inspectors** to increase the quantity and quality of inspections, \$475,000 for a **congestion pricing study** to analyze methods to reduce traffic in the District, and \$115,000 for a **dockless scooter parking pilot** to improve access and use of public space. The Council includes \$444,400 for a new **streetscape to connect the African American Civil War Museum to the African American Civil War Memorial** near the U Street Corridor.

A nearly unprecedented advocacy effort has been undertaken by dedicated activists representing residents experiencing homelessness, senior citizens, residents with medical conditions, parents, tourists, and everyone who finds themselves in need of a restroom. This advocacy campaign led to the introduction and passage of the Public Restroom Facilities Installation and Promotion Act of 2017. The Council adds \$270,000 in capital funding in Fiscal Year 2020, as well as the necessary maintenance and custodial services. This funding will allow the installation of two stand-alone public restrooms in supportive neighborhoods. A network of public restrooms will help the District catch up to peer cities around the world, provide all people in the District the opportunity to fulfill their basic human needs in a dignified, safe, and sanitary way, and repay the incredible advocacy of our residents in favor of this necessary public resource.

The Council **supports retaining the rider-subsidized Circulator bus funding model** and rejects the Mayor's proposal for a free indefinite Circulator supported only with one-time funding. The Committee on Transportation and the Environment was unable to obtain a detailed analysis of ridership data and the effect of this major change on the District's overall transportation network including WMATA service, Capital Bikeshare, and for-profit tourist transportation option. Keeping the Circulator fare at the current \$1 level allows the Council to support \$3.1 million in other important priorities throughout the budget.

Transit accessibility is a priority for the Council, and a proposed eastern entrance to the NoMa-Gallaudet Metrorail station would reduce the walk from the station to Union Market by about two-tenths of a mile. The Council added \$23 million to the capital budget for a **pedestrian tunnel** under the Amtrak tracks, which will make it possible to build this new entrance.

The Council is also implementing changes to the Residential Parking Program (RPP) requiring additional resources that will result in additional revenues. The Council is adding \$1.1 million and four positions for the DMV to upgrade technology to manage changes to the **RPP program** required under a corresponding BSA Subtitle, the “Residential Parking Permit Amendment Act of 2019.”¹³⁴ The RPP allows District residents to register one or more vehicles that can be parked on the street in the zone in which they live. The related subtitle raises the base price for a single RPP vehicle and creates a graduated fee structure for additional vehicles. Funding will be used for **IT system enhancements, additional legal instrument examiners, and additional hearing examiners.**

The Council also funds priorities to support the District’s sustainability efforts and improve the environment. The Council accelerates funding by \$1 million in FY 2020 within the Department of Public Works capital budget for **construction of a central composting facility**. The region currently lacks the infrastructure needed to process large volumes of organic materials which is part of a larger goal of more waste diversion to keep waste out of landfills and incinerators. In addition, the Council is adding \$1 million per year to **fund additional lead water service line replacements by D.C. Water** for properties with lead service lines that traverse the public and private sides of a property line. This partially funds the “Lead Water Service Line Replacement and Disclosure Amendment Act of 2018”¹³⁵ adopted by the Council last fall.

The Clean Rivers Impervious Area Charge (CRIAC) is a fee D.C. Water assesses on ratepayers to help cover the costs of the \$2.7 billion federally-mandated consent decree. By 2030, the Clean Rivers Project must reduce the combined sewer overflow into the Anacostia and Potomac Rivers and Rock Creek by 96%. The Project will cost in excess of \$3.15 billion. Rising CRIAC rates have put financial pressure on many low-income ratepayers and nonprofits that have large amounts of impervious area. The District dedicated \$7 million in FY 2019 to Department of Energy and the Environment (DOEE) to help ratepayers manage these costs.¹³⁶ As a result of this investment, District can provide up to a 90% discount on the CRIAC to eligible ratepayers. Facing the prospect that the District’s FY 2019 enhancement for CRIAC may not be fully spent down, the Council supports the creation of the non-lapsing “**Clean Rivers Impervious Area Charge Assistance Fund**” to ensure that these monies can continue to be used in FY 2020 and beyond for the same purpose. The Council believes that as more District residents become aware of the CRIAC discount, more will apply for financial assistance. In response to the anticipated need, the Council provides an **additional \$1 million for the CRIAC relief fund** to ensure that eligible non-profits and District residents can continue.

The Council provides additional support for new initiatives at the DOEE. The Council includes \$300,000 for an **Underground Stream Mapping and Preliminary Daylighting assessment** of infilled streams to allow the agency to identify streams that were replaced with pipes,

¹³⁴ Residential Parking Permit Amendment Act of 2019, as approved by the Committee of the Whole on May 14, 2019 (Committee Print of Bill 23-209).

¹³⁵ Lead Water Service Line Replacement and Disclosure Amendment Act of 2019, effective March 13, 2019 (D.C. Law 22-241; 66 DCR 923).

¹³⁶ Groves & Wolfe, 2019

and when necessary stabilize or restore them. The Council also includes \$122,000 and one position to implement a new **Office of Urban Agriculture** at DOEE to encourage and promote urban, indoor, and other emerging agriculture practices in the District. Finally, the Council provides \$100,000 for DOEE to complete a **study on the safety of synthetic materials in recreational spaces** as required under the “Safe Fields and Playgrounds Act of 2018.”¹³⁷

The Council **shifts several land-use attorney positions from the OAG to the Office of Zoning (OZ)**. Currently six OAG attorneys support the Zoning Commission and the Board of Zoning Adjustment through OZ – two under an MOU between the OAG and OZ, and three funded wholly by the OAG. The OZ and the OAG have worked hand in hand to improve the quality and timeliness of zoning orders. At the same time, there is a desire on the part of the OAG to expand its mission to the support the public interest in the land use arena which can put it in conflict with its duty to represent its client – in this case OZ. The Council’s goal is to create an independent cadre of zoning attorneys within OZ to continue its work unimpeded. The OAG and OZ have committed to continuing their current relationship despite shifting three attorney positions from the OAG to OZ. The agencies will enter into agreements as necessary to ensure that legal resources dedicated to zoning orders will be held harmless. Only when OZ is confident that it has the resources needed to fully provide in-house legal services will the OAG stop providing support. At that time additional physical space for the OZ attorneys will be necessary

¹³⁷ Safe Fields and Playgrounds Act of 2019, effective April 11, 2019 (D.C. Law 22-293; 66 DCR 5525).

Government Direction and Support

The agencies within the government direction and support cluster help ensure that the District government is responsive to the needs and wishes of District residents and upholds the public trust by providing high-quality services in an equal, equitable, and efficient manner. This cluster includes the District’s elected leadership, the agencies that oversee elections and campaign finance, government procurement, and statehood initiatives.

The Council recognizes that the District does not have enough clean, safe public restrooms that are open outside of business hours to serve its many residents, commuters, and visitors. While everyone needs to use the bathroom, certain health conditions, pregnancy, and the natural aging process means that some people require more frequent use. Further, those who are experiencing homelessness tend to have greater barriers to accessing restrooms in private establishments, and there are few public restrooms open outside of business hours. Public restrooms with hand washing stations are not only a helpful amenity; good sanitation is integral to public health.¹³⁸ With the FY 2020 budget, the Council fully funds the **“Public Restroom Facilities Installation and Promotion Act of 2017”**¹³⁹ with enhancements of \$270,000 in capital funds and \$130,000 in operating funds to DGS and to DSLBD. The enhancement will allow the District to install and maintain two public restrooms in the downtown area and launch an incentive program to encourage businesses in the downtown area to open their restrooms to all.

The Council also adds \$291,119 and 2.0 FTEs to DGS to fund the **“Ensuring Community Access to Recreational Space Act of 2017.”**¹⁴⁰ The act allows qualified non-profit organizations to apply for a fee reduction or waiver to use a District of Columbia Public School facility.

The Council continues to support the successful re-entry of returning citizens by providing \$285,305 and 2.0 FTEs to the **Office on Returning Citizens Affairs (ORCA)** within the Executive Office of the Mayor to conduct outreach and contact services to District residents in the Federal Bureau of Prisons, outreach by the Commission on Re-entry and Returning Citizen Affairs, and transportation stipends for returning citizens.

The **Advisory Neighborhood Commissions (ANCs)** advise the District government on various public policy matters and is an important point of entry to District government for residents. \$302,000 is added to allow ANCs to purchase a mobile application to increase constituent service and outreach, to enhance communication access at ANC meetings, and to increase the stipends for ANC commissioners. The Council adds \$248,849 and 1.0 FTE to the **Contract Appeals Board** for a new IT Director position and to complete the digitizing and archiving of case files. The **Board of Elections** budget is increased by \$160,000 to hire temp workers to process absentee ballots and increase the pay of poll workers. Also, the Council is increasing the **Board of Ethics and Government Accountability budget** by \$160,200 and 1.0 FTE for a new attorney in the Office of Open Government, and to purchase and renew software licenses.

¹³⁸ Crosland, 2018 Bernbaum, 2018; LIXIL, Oxford Economics, & WaterAid, 2016

¹³⁹ Public Restroom Facilities Installation and Promotion Act of 2017, enacted April 11, 2019 (D.C. Law 22-0280 66 DCR 5512)

¹⁴⁰ Ensuring Community Access to Recreational Space Act of 2017, enacted February 22, 2019 (D.C. Law 22-0210 66 DCR 3213)

The Council believes District residents should have access to public service careers in local government. To that end, the Council **provides \$494,683 to the Department of Human Resources** to implement the **Pathways to District Government Careers Act**. This funding will allow residents with a high school degree or equivalent education to have special consideration in the hiring process. It creates an apprenticeship program; a pipeline between secondary schools and the Department of Human Resources; and provides priority consideration for entry-level jobs to District high school graduates.

The Mayor's Office of African-American Affairs (OAAA) seeks to engage the extraordinarily diverse culture of the African American community in the District of Columbia. OAAA creates impactful programs that benefit the District's African-American residents. In FY 2019, OAAA awarded a combined \$75,000 in grant funding to 15 community-based organizations that provide critical services to Washington, DC's African-American community. For FY 2020, the **Council enhances the Mayor's Office of African-American Affairs by \$67,000 to continue the effort of awarding grants to community organizations that address the various needs of the District's African-American community.**

Financing and Changes to the District’s Tax Code

Through the FY 2020 budget, the Council **makes several changes to the District’s Homeowner and Renter Property Tax Credit or “Schedule H,” which assists low- and moderate-income residents who face high property taxes or rents compared with their income.** First, the Council expands eligibility for the credit and makes calculation of the credit amount simpler by eliminating dependent income from the calculation. Second, the tax credit is being limited to seniors with incomes of \$75,000 or less and other claimants with incomes of \$55,000 or less. Third, the Council is making it possible to file standalone Schedule H forms electronically and reduces the paperwork burden for those who the Office of Tax and Revenue requests further information. These changes will improve the administration of the credit and ease the burden of filing for taxpayers.

The Council recognizes that the Keep Childcare Affordable Tax Credit as proposed by the Mayor could help to reduce childcare costs for many District families. However, the Council is concerned that the Mayor’s proposal is overly broad and fails to target resources to households that require the greatest assistance. The Mayor’s proposal would benefit taxpayers who earned up to \$750,000 with a tax credit worth up to \$1,000 per child enrolled at a licensed child development facility in the District. The OCFO estimated that under the Mayor’s proposal, over 50% of this tax credit would be paid out to households earning more than \$150,000 per year. The Council modifies the Keep Childcare Affordable Tax Credit to only apply to filers with taxable income below \$150,000. The Council directs the \$1.16 million savings from this change to help fund the “Birth-to-Three for All DC Act of 2018,” as described in a previous section of this report.¹⁴¹

The Council is raising the tax on soft drinks by 1% as detailed in the subtitle “Healthy Kids Revenue Amendment Act of 2019.”¹⁴² The tax will help incentivize good nutrition. The Council directs the tax’s \$3.219 million projected revenue to appropriate **\$844,000 for implementation of the “Healthy Students Amendment Act of 2017”** and **\$891,000 for implementation of the “Healthy Parks Amendment Act of 2018.”**¹⁴³ Taken together, these two laws provide critical nutrition assistance to children in the District by improving the quality and accessibility of breakfast served in District schools and improves the nutritional standards of the food provided or sold at DPR facilities to ensure that low-income children have access to healthy meals after school and during the summer.

Further, the Council is creating a new, targeted real property tax incentive and deed and recordation tax deduction through the **“Nonprofit Workforce Housing Properties Real Property**

¹⁴¹ “Birth-to-Three for All DC Act of 2018,” effective October 30, 2018 (D.C. Law 22-179; 65 DCM 9569).

¹⁴² The current D.C. Code applies a 6% sales tax on soft drinks under § 47-2002, and an additional 1% tax under § 47-2002.02. To achieve this 1% increase in the Code, the subtitle eliminates the 1% tax under § 47-2002.02, and increases the sales tax on soft drinks under § 47-2002 from 6% to 8%. It is the Committee’s understanding that this 1% tax under § 47-2002.02, while law, is not currently being collected by the Office of Tax Revenue.

¹⁴³ Healthy Students Amendment Act of 2017, effective March 13, 2019 (D.C. Law 22-240; 66 DCR 3219). Healthy Parks Amendment Act of 2018, effective November 27, 2018 (D.C. Law 22-186; 65 DCR 13711).

Tax Exemption Amendment Act of 2019.” The details of this tax credit are discussed earlier in the report under the housing section.¹⁴⁴

The Mayor’s FY 2020 proposed budget includes a \$149.5 million subsidy for **Events DC** provided through dedicated taxes and special purpose revenue funds. Of the 14.95% percent sales tax that the District levies on hotel sales, 4.45 percentage points is allocated to Events DC. Further, Events DC receives 1 percentage point of the District’s 10% restaurant tax and a share of tax revenue from car rental and leasing charges. In addition to these dedicated taxes, the District transfers approximately \$20 million of Tax Increment Financing (TIF) revenue to Events DC. As a result of these subsidies, **Events DC has been able to amass an excess reserve balance that is projected to be \$176.07 million at the end of FY 2019.** Events DC has plans to use its reserves for maintenance and improvement of its existing capital assets, but the reserves can also be used for other projects, such as the recent Entertainment and Sports Arena. The Council has been, and continues to be, supportive of the work that Events DC does to create a premier event experience, generate economic and community benefits, and promote Washington, D.C. as a world-class tourist destination. However, the Council is also concerned about the condition of the District’s public housing stock, which needs an investment of \$2.2 billion over the next 17 years just to bring units to a state of good repair, as well as the impact that proposed tax increases will have on the District’s economy. The Council must balance these competing needs, and to that end, **Events DC will be required to transfer \$60 million of excess reserves to the General Fund.** This will leave the instrumentality with enough reserves to maintain its assets and allow the Council to **provide \$30 million for maintenance of public housing units and forgo the Mayor’s proposed new 80-cent-per-night tax on hotel rooms.**

¹⁴⁴ Nonprofit Workforce Housing Properties Real Property Tax Exemption Amendment Act of 2109, as approved by the Committee of the Whole on May 14, 2019 (Committee Print of Bill 23-209).

Revenue: Revenue Adjustments and Tax Expenditures

DEPARTMENT OF TRANSPORTATION	Revenue Adjustment	LOCAL FUND	Local	1,676,000	Recurring	increase the cost of a Residential Parking Permit to \$50 annually for the first vehicle registered per address, \$75 annually for the second vehicle, \$100 annually for the third vehicle, and \$150 annually for any vehicle after the third
HOUSING AUTHORITY SUBSIDY	Revenue Adjustment	LOCAL FUND	Local	30,000,000	One-Time	Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernization Fund in the DCHA
Soda Tax	Revenue Adjustment	LOCAL FUND	Local	3,219,000	Recurring	increase the tax on sales of soft drinks to 8%; converting SPR into Local
OFFICE OF UNIFIED COMMUNICATIONS	Revenue Adjustment	SPR	1629 - 911 & 311 Assessments	(7,229,000)	Recurring	Remove BSA Subtitle "Emergency and Non-Emergency Number Telephone Calling Systems Funding Amendment Act of 2019; FY21 - \$7.6M, FY22 - \$8.0M, FY23 - \$8.4M
OFFICE OF UNIFIED COMMUNICATIONS	Revenue Adjustment	SPR	1630 - 911 & 311 Assessments	30,000,000	One-Time	Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernization Fund in the DCHA
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(140,000)	Recurring	To fund L22-296: Wage Garnishment Fairness Amendment Act of 2018
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(67,000)	One-Time	Washington Parks and People Equitable Real Property Tax Relief Act of 2019 (B23-77) -- Funded by the Committee on Human Services
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	547,000	Recurring	Keep Housing Affordable Increased Property Tax Relief Act of 2019, SUBTITLE VII (C) - restrict eligibility for proposed increase in Schedule H tax credit; FY21 - \$1,556,000; FY22 - \$1,619,000; FY23 - \$1,684,000
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	1,161,015	Recurring	Keep Childcare Affordable- Subtitle VII (B) - restrict tax credit to those with taxable income of less than \$150,000; FY21 - \$1,18,724; FY22 - \$1,217,357; FY23 - \$1,246,451
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(53,000)	Recurring	Reduction to the Housing Preservation program to fund revenue loss associated with B22-0025 the Vacancy Increase Reform Amendment Act of 2018. FY20 revenue loss \$53k; FY21 - \$275k; FY22 - \$814, FY23 - \$2.3M

Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(9,000) Recurring	Transfer from the Committee on Transportation and the Environment to fund Bill 22-0570 the Rental Housing Affordability Re-establishment Act of 2018. Per the FIS, the FY2020 cost is \$9k and the total cost of the bill is \$600,000
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(2,825,000) Recurring	Tax abatement related to BSA subtitle "Non Profit Workforce Housing Tax Exemption" FY21 - \$3,726,000, FY22 - \$4,680,295, FY23 - \$2,786,454
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(222,548) Recurring	Charter School Property Tax Clarificaton Amendment Act of 2018; FY19 - \$1,161,012; FY21 - \$222,548; FY22 - \$222,548; FY23 - \$222,548
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(174,463) Recurring	Tax abatement for Pen Women: FY21 - \$54,990, FY22 - \$58,275, FY23 - \$61,757
Tax Expenditures	Tax Expenditure	LOCAL FUND	Local	(158,000) Recurring	Tax abatement associated with B22-465 Foreign Government Owned Vacant and Blighted Building Amendment Act of 2018; FY21 - \$162,000, FY22 - \$166,000, FY23 - \$169,00

Revenue: Designated Fund Transfers

DEPARTMENT OF HEALTH CARE FINANCE	Fund Balance	DEDICATEI	115 DC Provider Fee	69,577	One-Time
WASHINGTON METROPOLITAN TRANSIT /	Fund Balance	DEDICATEI	110 Dedicated Taxes	468,000	One-Time
DEPARTMENT OF BEHAVIORAL HEALTH	Fund Balance	SPR	640 DMH Medicare and 3rd Party Reimbursement	250,000	One-Time
DEPARTMENT OF HEALTH	Fund Balance	SPR	643 Board of Medicine	7,967	One-Time
DEPARTMENT OF HEALTH	Fund Balance	SPR	661 ICF/MR Fees & Fines	63,960	One-Time
DEPARTMENT OF HEALTH	Fund Balance	SPR	632 Pharmacy Protection	7,967	One-Time
DEPARTMENT OF HEALTH	Fund Balance	SPR	605 SHPDA Fees	286,702	One-Time
DEPARTMENT OF HEALTH	Fund Balance	SPR	644 Spay and Neutering Fund	29,419	One-Time
DEPARTMENT OF HUMAN SERVICES	Fund Balance	SPR	0 Eshetements Fund	935,507	One-Time
DEPARTMENT OF MOTOR VEHICLES	Fund Balance	SPR	6100 Fee-Out-Of-State Vehicle Registration	97,500	One-Time
DEPARTMENT OF MOTOR VEHICLES	Fund Balance	SPR	6258 Motor Vehicle Inspection Program	200,000	One-Time
DEPARTMENT OF PUBLIC WORKS	Fund Balance	SPR	6591 Clean City Fund	200,000	One-Time
DEPARTMENT OF PUBLIC WORKS	Fund Balance	SPR	6052 Solid Waste Diversion Fund	50,000	One-Time
DEPARTMENT OF TRANSPORTATION	Fund Balance	SPR	6031 DC Circulator Fund	1,850,000	One-Time
Department on Disability Services	Fund Balance	SPR	611 Cost of Care Non-Medicaid Clients	10,291	One-Time
DEPT OF SMALL & LOCAL BUSINESS DEVEI	Fund Balance	SPR	6160 Streetscape Loan Relief Fund	18,121	One-Time
DEPT OF SMALL & LOCAL BUSINESS DEVEI	Fund Balance	SPR	6160 Streetscape Loan Relief Fund	250,000	One-Time
DEPT. OF CONSUMER AND REGULATORY /	Fund Balance	SPR	6050 Expedited Permit Review Fund	2,000,000	One-Time
DEPT. OF CONSUMER AND REGULATORY /	Fund Balance	SPR	6006 Nuisance Abatement	27,669	One-Time
DEPT. OF HOUSING AND COMM. DEVELOI	Fund Balance	SPR	602 HPAP Repay	849,194	One-Time
DEPUTY MAYOR FOR PLANNING AND ECO	Fund Balance	SPR	632 AWC & NCRC Development (ED Special Account)	500,000	One-Time
DEPUTY MAYOR FOR PLANNING AND ECO	Fund Balance	SPR	419 H Street NE Retail Priority Area Grant Fund	2,120,000	One-Time
DEPUTY MAYOR FOR PLANNING AND ECO	Fund Balance	SPR	609 Industrial Revenue Bond Program	475,287	One-Time
OFFICE OF THE CHIEF TECHNOLOGY OFFIC	Fund Balance	SPR	602 DCNet Services Support	353,000	One-Time
STATE SUPERINTENDENT OF EDUCATION	Fund Balance	SPR	0 Special Education Enhancement Fund	1,500,000	One-Time
OFFICE OF THE CHIEF FINANCIAL OFFICER	Vacancy Savings	SPR	613 Unclaimed Property	30,642	One-Time
OFFICE OF THE CHIEF FINANCIAL OFFICER	Vacancy Savings	SPR	619 DC Lottery Reimbursement	106,581	One-Time
ALCOHOLIC BEVERAGE REGULATION ADM	Vacancy Savings	SPR	6017 ABC - Import and Class License Fee	637,138	Recurring
Captive Insurance	Vacancy Savings	SPR	2800 Captive Insurance	133,230	Recurring
DEPART OF INSURANCE,SECURITIES & BAI	Vacancy Savings	SPR	2100 HMO Assessment	1,559,393	Recurring
DEPART OF INSURANCE,SECURITIES & BAI	Vacancy Savings	SPR	2200 Insurance Assessment Fund	571,130	Recurring
DEPART OF INSURANCE,SECURITIES & BAI	Vacancy Savings	SPR	2350 Securities and Banking Fund	832,218	Recurring
Department of For Hire Vehicles	Vacancy Savings	SPR	2400 Public Vehicles for Hire Customer Service	234,092	Recurring

DEPARTMENT OF FOR-HIRE VEHICLES	Vacancy Savings	SPR	2400	Public Vehicles for Hire Customer Service	302,277	Recurring
DEPARTMENT OF HEALTH CARE FINANCE	Vacancy Savings	SPR	632	Bill of Rights	22,991	Recurring
Department of Insurance, Securities and E	Vacancy Savings	SPR	2200	Insurance Assessment Fund	234,437	Recurring
Department of Insurance, Securities and E	Vacancy Savings	SPR	2350	Security and Banking Fund	448,129	Recurring
DEPARTMENT OF PUBLIC WORKS	Vacancy Savings	SPR	6082	Solid Waste Disposal Fee Fund	57,672	Recurring
DEPARTMENT OF PUBLIC WORKS	Vacancy Savings	SPR	6591	Clean City Fund	60,509	Recurring
DEPT. OF CONSUMER AND REGULATORY ,	Vacancy Savings	SPR	6030	Green Building Fund	79,801	Recurring
DEPT. OF CONSUMER AND REGULATORY ,	Vacancy Savings	SPR	6013	Basic Business License	950,000	Recurring
OFFICE OF CONTRACTING AND PROCUREI	Vacancy Savings	SPR	4010	DC Surplus Personal Property Sales	39,011	Recurring
OFFICE OF THE CHIEF FINANCIAL OFFICER	Vacancy Savings	SPR	613	Unclaimed Property	30,642	Recurring
OFFICE OF THE CHIEF FINANCIAL OFFICER	Vacancy Savings	SPR	619	DC Lottery Reimbursement	106,581	Recurring
OFFICE OF THE CHIEF TECHNOLOGY OFFIC	Vacancy Savings	SPR	602	DC Net	146,676	Recurring

OPERATING BUDGET CHARTS

The following charts, compiled by the Council's Office of the Budget Director, set forth the Mayor's proposed operating budget and the Committee's modifications thereto, which the Committee hereby recommends for adoption by the Council.

Fiscal Year 2020 Council Revised Budget by Agency, by Fund Type

Agency Cluster	Agency	Local Funds (0100)	Dedicated Taxes (0110)	Enterprise and Other Funds (0620)	Enterprise and Other Funds-Dedicated Taxes (0610)	Federal Grant Funds (0200)	Federal Medicaid Payments (0250)	Federal Payments (0150)	Private Donations (0450)	Private Grant Fund (0400)	Special Purpose Revenue ('O' TYPE) (0600)	Total (Excludes Operating Intra-District)	Operating Intra-District Fund (0700)	Gross Total	
Economic Development and Regulation	Alcoholic Beverage Regulation Administration	\$ -	\$ 1,384,968								\$ 7,620,792	\$ 9,005,760	\$ -	\$ 9,005,760	
	Business Improvement Districts Transfer										\$ 55,000,000	\$ 55,000,000	\$ -	\$ 55,000,000	
	Commission on the Arts and Humanities	\$ 2,995,986	\$ 30,503,247			\$ 713,500					\$ 133,000	\$ 34,345,733	\$ 160,000	\$ 34,505,733	
	Department of Consumer and Regulatory Affairs	\$ 27,443,561									\$ 39,392,352	\$ 66,835,913	\$ -	\$ 66,835,913	
	Department of Employment Services	\$ 60,101,440		\$ -	\$ -	\$ 33,253,151		\$ -	\$ -	\$ 690,472	\$ 53,007,900	\$ 147,052,963	\$ 3,116,686	\$ 150,169,649	
	Department of Housing and Community Development	\$ 21,309,599				\$ 61,527,809		\$ -	\$ -	\$ -	\$ 3,691,787	\$ 86,529,195	\$ 18,906,465	\$ 105,435,659	
	Department of Insurance, Securities, and Banking	\$ -				\$ 139,000					\$ -	\$ 27,773,359	\$ -	\$ 133,000	\$ 28,045,359
	Department of Small and Local Business Development	\$ 15,803,474				\$ 471,180					\$ -	\$ -	\$ -	\$ -	\$ 16,274,654
	Housing Authority Subsidy	\$ 170,129,873		\$ -							\$ -	\$ 170,129,873	\$ -	\$ -	\$ 170,129,873
	Housing Production Trust Fund Subsidy	\$ 42,645,047									\$ -	\$ 42,645,047	\$ -	\$ -	\$ 42,645,047
	Office of Cable Television	\$ -									\$ -	\$ -	\$ -	\$ -	\$ -
	Office of Cable Television, Film, Music, and Entertainment	\$ 1,699,338									\$ 13,205,913	\$ 14,905,251	\$ -	\$ -	\$ 14,905,251
	Office of Planning	\$ 13,783,609				\$ 525,000				\$ 10,001	\$ 200,000	\$ 14,518,610	\$ -	\$ -	\$ 14,518,610
	Office of the Deputy Mayor for Planning and Economic Development	\$ 26,185,468				\$ -					\$ 16,552,206	\$ 42,737,674	\$ -	\$ -	\$ 42,737,674
	Office of the People's Counsel	\$ 689,246									\$ 9,314,748	\$ 10,003,994	\$ -	\$ -	\$ 10,003,994
	Office of the Tenant Advocate	\$ 3,523,633									\$ 660,065	\$ 4,183,698	\$ -	\$ -	\$ 4,183,698
	Office of Zoning	\$ 3,310,988									\$ -	\$ 3,310,988	\$ 24,000	\$ -	\$ 3,334,988
	Public Service Commission	\$ -				\$ 581,000		\$ 12,000			\$ 15,692,793	\$ 16,285,793	\$ -	\$ -	\$ 16,285,793
	Real Property Tax Appeals Commission	\$ 1,784,120									\$ -	\$ 1,784,120	\$ -	\$ -	\$ 1,784,120
	Section 103 Judgments-Econ Dev & Regul	\$ -									\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development and Regulation Subtotal		\$ 391,405,382	\$ 31,888,215	\$ -	\$ -	\$ 97,210,639	\$ -	\$ -	\$ 12,000	\$ 700,473	\$ 242,244,914	\$ 763,461,623	\$ 22,340,151	\$ 785,801,774	
Enterprise and Other Funds	Ballpark Revenue Fund			\$ 12,148,000	\$ 25,919,000							\$ 38,067,000	\$ -	\$ 38,067,000	
	D.C. Health Benefit Exchange Authority	\$ -		\$ 31,768,832					\$ -			\$ 31,768,832	\$ -	\$ 31,768,832	
	D.C. Public Library Agency Trust Fund			\$ -								\$ -	\$ -	\$ -	
	D.C. Tobacco Settlement Financing Corp.			\$ -								\$ -	\$ -	\$ -	
	District of Columbia Retirement Board			\$ 42,835,902							\$ -	\$ 42,835,902	\$ -	\$ 42,835,902	
	Housing Finance Agency			\$ 13,581,674							\$ -	\$ 13,581,674	\$ -	\$ 13,581,674	
	Housing Production Trust Fund			\$ 52,645,047	\$ 77,354,953							\$ 130,000,000	\$ -	\$ 130,000,000	
	Not-for-Profit Hospital Corporation			\$ 170,000,000								\$ 170,000,000	\$ -	\$ 170,000,000	
	Office of Lottery and Charitable Games			\$ 211,973,874							\$ -	\$ 211,973,874	\$ -	\$ 211,973,874	
	Other Post-Employment Benefits Fund			\$ 9,069,423								\$ 9,069,423	\$ -	\$ 9,069,423	
	Repayment of PILOT Financing				\$ 57,964,788							\$ 57,964,788	\$ -	\$ 57,964,788	
	Tax Increment Financing (TIF) Program				\$ 64,352,319							\$ 64,352,319	\$ -	\$ 64,352,319	
	Unemployment Insurance Trust Fund			\$ 185,382,095								\$ 185,382,095	\$ -	\$ 185,382,095	
	University of the District of Columbia	\$ -		\$ 169,116,305		\$ -				\$ -	\$ -	\$ 169,116,305	\$ -	\$ 169,116,305	
	Washington Aqueduct			\$ 68,712,123							\$ -	\$ 68,712,123	\$ -	\$ 68,712,123	
	Washington Convention and Sports Authority			\$ 213,801,102							\$ -	\$ 213,801,102	\$ -	\$ 213,801,102	
Water and Sewer Authority			\$ 615,523,000								\$ 615,523,000	\$ -	\$ 615,523,000		
Enterprise and Other Funds Subtotal		\$ -	\$ -	\$ 1,796,557,377	\$ 225,591,060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,022,148,437	\$ -	\$ 2,022,148,437	
Financing and Other	Commercial Paper Program	\$ 10,000,000										\$ 10,000,000	\$ -	\$ 10,000,000	
	Convention Center Transfer	\$ -	\$ 149,497,000								\$ 3,729,981	\$ 153,226,981	\$ -	\$ 153,226,981	
	Debt Service - Issuance Costs	\$ 9,000,000										\$ 9,000,000	\$ -	\$ 9,000,000	
	District Retiree Health Contribution	\$ 47,300,000										\$ 47,300,000	\$ -	\$ 47,300,000	
	Emergency Planning and Security Fund							\$ 11,400,000				\$ 11,400,000	\$ -	\$ 11,400,000	
	Highway Transportation Fund - Transfers		\$ 26,298,000								\$ -	\$ 26,298,000	\$ -	\$ 26,298,000	
	Inaugural Expenses							\$ -				\$ -	\$ -	\$ -	
	John A. Wilson Building Fund	\$ 3,806,778										\$ 3,806,778	\$ -	\$ 3,806,778	
	Master Equipment Lease/Purchase Program	\$ 4,485,688										\$ 4,485,688	\$ -	\$ 4,485,688	
	Non-Departmental	\$ 2,600,000									\$ 3,461,216	\$ 6,061,216	\$ -	\$ 6,061,216	
	Pay-As-You-Go Capital Fund	\$ 23,045,083	\$ 178,500,000								\$ 81,678,991	\$ 283,224,074	\$ -	\$ 283,224,074	
	Repayment of Interest on Short-Term Borrowings	\$ -										\$ -	\$ -	\$ -	
	Repayment of Loans and Interest	\$ 793,277,737				\$ 18,464,988					\$ 5,983,000	\$ 817,725,725	\$ -	\$ 817,725,725	
	Repayment of Revenue Bonds		\$ 7,839,039									\$ 7,839,039	\$ -	\$ 7,839,039	
	Schools Modernization Fund	\$ -										\$ -	\$ -	\$ -	
	Settlements and Judgments	\$ 28,024,759										\$ 28,024,759	\$ -	\$ 28,024,759	
Workforce Investments	\$ 89,068,228										\$ 89,068,228	\$ -	\$ 89,068,228		
Financing and Other Subtotal	\$ 1,010,608,274	\$ 362,134,039	\$ -	\$ -	\$ 18,464,988	\$ -	\$ 11,400,000	\$ -	\$ -	\$ -	\$ 94,853,188	\$ 1,497,460,489	\$ -	\$ 1,497,460,489	

Fiscal Year 2020 Council Revised Budget by Agency, by Fund Type

Agency Cluster	Agency	Local Funds (0100)	Dedicated Taxes (0110)	Enterprise and Other Funds (0620)	Enterprise and Other Funds-Dedicated Taxes (0610)	Federal Grant Funds (0200)	Federal Medicaid Payments (0250)	Federal Payments (0150)	Private Donations (0450)	Private Grant Fund (0400)	Special Purpose Revenue ('O' TYPE) (0600)	Total (Excludes Operating Intra-District)	Operating Intra-District Fund (0700)	Gross Total	
Governmental Direction and Support	Advisory Neighborhood Commissions	\$ 1,500,108										\$ 1,500,108		\$ 1,500,108	
	Board of Elections	\$ 9,607,581								\$ -		\$ 9,607,581		\$ 9,607,581	
	Board of Ethics and Government Accountability	\$ 2,624,621									\$ 153,487	\$ 2,778,108		\$ 2,778,108	
	Captive Insurance Agency	\$ 2,152,183									\$ 888,811	\$ 3,040,994	\$ -	\$ 3,040,994	
	Contract Appeals Board	\$ 1,823,689										\$ 1,823,689		\$ 1,823,689	
	Council of the District of Columbia	\$ 28,217,413							\$ -			\$ 28,217,413	\$ 35,000	\$ 28,252,413	
	D.C. Department of Human Resources	\$ 11,613,355									\$ 448,232	\$ 12,061,588	\$ 7,782,429	\$ 19,844,016	
	D.C. Office of Risk Management	\$ 4,712,654										\$ 4,712,654	\$ -	\$ 4,712,654	
	Department of General Services	\$ 326,361,731	\$ 259,519									\$ 9,271,385	\$ 335,892,635	\$ 140,368,437	\$ 476,261,072
	Deputy Mayor for Greater Economic Opportunity	\$ -											\$ -	\$ -	\$ -
	Mayor's Office of Legal Counsel	\$ 1,657,184									\$ -	\$ 1,657,184	\$ -	\$ 1,657,184	
	Metropolitan Washington Council of Governments	\$ 554,090										\$ 554,090	\$ -	\$ 554,090	
	Office of Campaign Finance	\$ 7,532,615										\$ 7,532,615		\$ 7,532,615	
	Office of Contracting and Procurement	\$ 24,249,777										\$ 1,566,487	\$ 25,816,264	\$ 3,134,693	\$ 28,950,957
	Office of Disability Rights	\$ 1,186,759					\$ 651,296		\$ -			\$ 1,838,055	\$ 292,633	\$ 2,130,688	
	Office of Employee Appeals	\$ 2,235,527										\$ 2,235,527	\$ -	\$ 2,235,527	
	Office of Finance and Resource Management	\$ 28,528,456									\$ 273,210	\$ 28,801,666	\$ 10,396,201	\$ 39,197,867	
	Office of the Attorney General for the District of Columbia	\$ 74,576,067					\$ 22,511,963		\$ 551,651			\$ 110,014,658	\$ 4,031,543	\$ 114,046,201	
	Office of the Chief Financial Officer	\$ 144,477,970					\$ 450,000					\$ 43,622,353	\$ 188,550,323	\$ 10,859,491	\$ 199,409,814
	Office of the Chief Technology Officer	\$ 75,255,178					\$ -					\$ 13,699,677	\$ 88,954,855	\$ 31,691,818	\$ 120,646,673
	Office of the City Administrator	\$ 10,967,621							\$ -	\$ -	\$ -	\$ 10,967,621	\$ -	\$ 10,967,621	
	Office of the District of Columbia Auditor	\$ 5,612,810										\$ 5,612,810	\$ -	\$ 5,612,810	
	Office of the Inspector General	\$ 16,120,362					\$ 3,073,334					\$ 19,193,696	\$ -	\$ 19,193,696	
	Office of the Mayor	\$ 13,872,379					\$ 4,092,698					\$ 17,965,077	\$ 807,190	\$ 18,772,268	
	Office of the Secretary	\$ 3,490,007									\$ 1,100,000	\$ 4,590,007	\$ -	\$ 4,590,007	
	Office of the Senior Advisor	\$ 3,463,838										\$ 3,463,838	\$ -	\$ 3,463,838	
	Public Employee Relations Board	\$ 1,321,488										\$ 1,321,488	\$ -	\$ 1,321,488	
	Purchase Card Transactions	\$ -										\$ -	\$ 36,000,000	\$ -	\$ 36,000,000
	Section 103 Judgments - Government Direction and Support	\$ -										\$ -	\$ -	\$ -	\$ -
	Statehood Initiatives	\$ 244,869								\$ -		\$ 244,869	\$ -	\$ 244,869	
	Tax Revision Commission	\$ 750,000										\$ 750,000	\$ -	\$ 750,000	
	Uniform Law Commission	\$ 60,250										\$ 60,250	\$ -	\$ 60,250	
	Governmental Direction and Support Subtotal	\$ 804,770,583	\$ 259,519	\$ -	\$ -	\$ -	\$ 30,779,291	\$ -	\$ -	\$ 551,651	\$ -	\$ 83,398,618	\$ 919,759,663	\$ 245,399,435	\$ 1,165,159,098
	Human Support Services	Child and Family Services Agency	\$ 159,872,194				\$ 57,159,318			\$ 4,560	\$ -	\$ 1,000,000	\$ 218,036,073	\$ 1,794,673	\$ 219,830,746
Children Investment Trust		\$ -										\$ -	\$ -	\$ -	
D.C. Health Benefit Exchange Subsidy		\$ -	\$ -									\$ -	\$ -	\$ -	
Department of Aging and Community Living		\$ 41,998,919				\$ 7,239,827	\$ 3,142,002		\$ -			\$ 52,380,748	\$ 1,986,291	\$ 54,367,039	
Department of Behavioral Health		\$ 263,740,705	\$ 200,000			\$ 35,757,902	\$ 2,843,597		\$ 161,153	\$ 436,345	\$ 2,351,648	\$ 305,491,348	\$ 14,207,309	\$ 319,698,657	
Department of Health		\$ 86,861,746				\$ 140,497,706	\$ -	\$ 4,750,000	\$ -	\$ 135,509	\$ 22,853,845	\$ 255,098,806	\$ 2,120,588	\$ 257,219,394	
Department of Health Care Finance		\$ 833,053,190	\$ 68,106,466			\$ 76,807	\$ 2,330,852,778				\$ 4,027,884	\$ 3,236,117,126	\$ 107,580,031	\$ 3,343,697,157	
Department of Human Services		\$ 396,847,826				\$ 168,822,124	\$ 17,423,455	\$ -			\$ 1,000,000	\$ 584,093,405	\$ 2,956,827	\$ 587,050,232	
Department of Parks and Recreation		\$ 54,785,302				\$ -			\$ -	\$ -	\$ 2,900,000	\$ 57,685,302	\$ 3,191,625	\$ 60,876,927	
Department of Youth Rehabilitation Services		\$ 89,457,272							\$ -	\$ -	\$ -	\$ 89,457,272	\$ 344,000	\$ 89,801,272	
Department on Disability Services		\$ 138,251,105				\$ 31,879,590	\$ 12,500,621			\$ -	\$ 7,710,291	\$ 190,341,607	\$ 49,677	\$ 190,391,284	
Employees' Compensation Fund		\$ 25,551,842										\$ 25,551,842	\$ -	\$ 25,551,842	
Mayor's Office on Latino Affairs		\$ 5,453,358										\$ 5,453,358	\$ 200,000	\$ 5,653,358	
Not-for-Profit Hospital Corp. Subsidy		\$ 15,000,000										\$ 15,000,000	\$ -	\$ 15,000,000	
Office of Human Rights		\$ 5,646,859										\$ 6,013,082	\$ 200,000	\$ 6,213,082	
Office of the Deputy Mayor for Health and Human Services		\$ 1,877,957										\$ 1,877,957	\$ -	\$ 1,877,957	
Office of Veterans' Affairs		\$ 837,975										\$ 842,975	\$ -	\$ 842,975	
Office on Asian and Pacific Islander Affairs		\$ 904,276									\$ 5,000	\$ 909,276	\$ -	\$ 904,276	
Section 103 Judgments-Human Services		\$ -										\$ -	\$ -	\$ -	\$ -
Unemployment Compensation Fund		\$ 5,480,390										\$ 5,480,390	\$ -	\$ 5,480,390	
Human Support Services Subtotal		\$ 2,125,620,915	\$ 68,306,466	\$ -	\$ -	\$ -	\$ 441,772,053	\$ 2,366,762,453	\$ 4,750,000	\$ 165,713	\$ 599,298	\$ 41,848,668	\$ 5,049,825,566	\$ 134,631,021	\$ 5,184,456,587
Public Education System		D.C. State Board of Education	\$ 2,099,241							\$ -	\$ -		\$ 2,099,241		\$ 2,099,241
		District of Columbia Public Charter School Board	\$ 1,800,000									\$ 10,159,481	\$ 11,959,481		\$ 11,959,481
	District of Columbia Public Charter Schools	\$ 904,685,748										\$ 904,685,748		\$ 904,685,748	
	District of Columbia Public Library	\$ 64,975,605				\$ 1,115,382			\$ 17,000		\$ 1,155,000	\$ 67,262,987	\$ 88,800	\$ 67,351,787	
	District of Columbia Public Schools	\$ 902,630,936				\$ 15,914,914		\$ 17,500,000	\$ -	\$ 2,652,085	\$ 15,238,472	\$ 953,936,407	\$ 106,176,136	\$ 1,060,112,543	
	District of Columbia State Athletics Commission	\$ 1,200,124									\$ 100,000	\$ 1,300,124		\$ 1,300,124	
	Non-Public Tuition	\$ 60,010,119										\$ 60,010,119	\$ 1,000,000	\$ 61,010,119	
	Office of the Deputy Mayor for Education	\$ 20,808,997							\$ 60,000			\$ 20,868,997	\$ -	\$ 20,868,997	
	Office of the State Superintendent of Education	\$ 173,191,246	\$ 4,675,765			\$ 283,206,694			\$ 57,500,000	\$ -	\$ 105,000	\$ 1,250,000	\$ 519,928,705	\$ 37,763,671	\$ 557,692,376
	Section 103 Judgments-Public Education System	\$ -										\$ -	\$ -	\$ -	\$ -
	Special Education Transportation	\$ 94,546,175										\$ 94,546,175	\$ 12,000,000	\$ 106,546,175	
	Teachers' Retirement System	\$ 58,888,000										\$ 58,888,000	\$ -	\$ 58,888,000	
	University of the District of Columbia Subsidy Account	\$ 90,303,335										\$ 90,303,335	\$ -	\$ 90,303,335	
Public Education System Subtotal	\$ 2,375,139,526	\$ 4,675,765	\$ -	\$ -	\$ -	\$ 300,236,990	\$ -	\$ 75,000,000	\$ 77,000	\$ 2,757,085	\$ 27,902,953	\$ 2,785,789,319	\$ 157,028,607	\$ 2,942,817,926	

Fiscal Year 2020 Council Revised Budget by Agency, by Fund Type

Agency Cluster	Agency	Local Funds (0100)	Dedicated Taxes (0110)	Enterprise and Other Funds (0620)	Enterprise and Other Funds-Dedicated Taxes (0610)	Federal Grant Funds (0200)	Federal Medicaid Payments (0250)	Federal Payments (0150)	Private Donations (0450)	Private Grant Fund (0400)	Special Purpose Revenue ('O' TYPE) (0600)	Total (Excludes Operating Intra-District)	Operating Intra-District Fund (0700)	Gross Total	
Public Safety and Justice	Commission on Judicial Disabilities and Tenure	\$ 35,236						\$ 280,250				\$ 315,486		\$ 315,486	
	Corrections Information Council	\$ 736,360							\$ -			\$ 736,360	\$ -	\$ 736,360	
	Criminal Code Reform Commission	\$ 723,217										\$ 723,217		\$ 723,217	
	Criminal Justice Coordinating Council	\$ 1,383,627				\$ 150,000		\$ 1,805,000		\$ -		\$ 3,338,627	\$ 117,000	\$ 3,455,627	
	DC Sentencing Commission	\$ 1,267,332										\$ 1,267,332		\$ 1,267,332	
	Department of Corrections	\$ 152,936,412				\$ 283,022					\$ 25,591,037	\$ 178,810,471	\$ 255,812	\$ 179,066,283	
	Department of Forensic Sciences	\$ 28,057,221				\$ 460,100						\$ 28,517,321	\$ 1,588,178	\$ 30,105,499	
	District of Columbia National Guard	\$ 4,938,261				\$ 9,211,272		\$ 413,250				\$ 14,562,783		\$ 14,562,783	
	Fire and Emergency Medical Services Department	\$ 279,539,352				\$ -			\$ -		\$ 1,980,810	\$ 281,520,161	\$ 217,135	\$ 281,737,296	
	Homeland Security and Emergency Management Agency	\$ 5,497,378				\$ 131,986,293						\$ 137,483,671	\$ -	\$ 137,483,671	
	Homeland Security Grants											\$ -	\$ 1,323,169	\$ 1,323,169	
	Judicial Nomination Commission	\$ 7,569						\$ 256,500				\$ 264,069		\$ 264,069	
	Metropolitan Police Department	\$ 509,997,179				\$ 3,662,316			\$ -		\$ 7,386,000	\$ 521,045,494	\$ 33,104,626	\$ 554,150,120	
	Office of Administrative Hearings	\$ 10,285,277					\$ 150,000					\$ 10,435,277	\$ 1,872,607	\$ 12,307,884	
	Office of Neighborhood Safety and Engagement	\$ 7,579,217										\$ 7,579,217		\$ 7,579,217	
	Office of Police Complaints	\$ 2,790,632										\$ 2,790,632		\$ 2,790,632	
	Office of the Chief Medical Examiner	\$ 12,945,139								\$ -		\$ 12,945,139	\$ 597,790	\$ 13,542,929	
	Office of the Deputy Mayor for Public Safety and Justice	\$ 1,570,602				\$ -						\$ 1,570,602		\$ 1,570,602	
	Office of Unified Communications	\$ 32,259,712									\$ 49,991,418	\$ 82,251,130	\$ 984,156	\$ 83,235,286	
	Office of Victim Services and Justice Grants	\$ 37,951,766				\$ 13,300,326			\$ -		\$ 2,821,995	\$ 54,074,087	\$ -	\$ 54,074,087	
	Police Officers' and Fire Fighters' Retirement System	\$ 93,061,000										\$ 93,061,000		\$ 93,061,000	
Section 103 Judgments-Public Safety and Justice	\$ -										\$ -		\$ -		
Public Safety and Justice Subtotal		\$ 1,183,562,489	\$ -	\$ -	\$ -	\$ 159,053,328	\$ 150,000	\$ 2,755,000	\$ -	\$ -	\$ 87,771,259	\$ 1,433,292,076	\$ 40,060,472	\$ 1,473,352,548	
Public Works	Department of Energy and Environment	\$ 27,609,248				\$ 30,094,807		\$ -		\$ 3,486,305	\$ 116,277,100	\$ 177,467,460	\$ 2,414,314	\$ 179,881,775	
	Department of For-Hire Vehicles	\$ 5,895,397									\$ 13,223,982	\$ 19,119,379	\$ 830,000	\$ 19,949,379	
	Department of Motor Vehicles	\$ 34,776,349				\$ -					\$ 9,955,114	\$ 44,731,463	\$ 35,000	\$ 44,766,463	
	Department of Public Works	\$ 150,885,088									\$ 9,191,464	\$ 160,076,552	\$ 27,347,065	\$ 187,423,617	
	Deputy Mayor for Operations and Infrastructure	\$ 1,303,632										\$ 1,303,632		\$ 1,303,632	
	District Department of Transportation	\$ 108,640,550				\$ 14,509,270					\$ 23,508,000	\$ 146,657,820	\$ -	\$ 146,657,820	
	Washington Metropolitan Area Transit Authority	\$ 335,152,161	\$ 84,470,000								\$ 48,000,000	\$ 467,622,161		\$ 467,622,161	
	Washington Metropolitan Area Transit Commission	\$ 157,844										\$ 157,844		\$ 157,844	
	Public Works Subtotal	\$ 664,420,269	\$ 84,470,000	\$ -	\$ -	\$ 44,604,077	\$ -	\$ -	\$ -	\$ -	\$ 3,486,305	\$ 220,155,660	\$ 1,017,136,311	\$ 30,626,379	\$ 1,047,762,690
	GRAND TOTAL	\$ 8,555,527,438	\$ 551,734,004	\$ 1,796,557,377	\$ 225,591,060	\$ 1,092,121,365	\$ 2,366,912,453	\$ 93,905,000	\$ 806,364	\$ 7,543,161	\$ 798,175,260	\$ 15,488,873,483	\$ 630,086,065	\$ 16,118,959,548	

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Advisory Neighborhood Commissions	Local Fund	1000	1085	20	(2,000.00)			Reduction based on prior year expenditures	Committee on Facilities and Procurement
Advisory Neighborhood Commissions	Local Fund	1000	1085	40	(3,000.00)			Reduction based on prior year expenditures	Committee on Facilities and Procurement
Advisory Neighborhood Commissions	Local Fund	1000	1085	40	60,000.00			To fund the MOU with Office of Disability Rights for communications access for ANC meetings	Committee on Facilities and Procurement
Advisory Neighborhood Commissions	Local Fund	1000	1085	40	100,000.00			Mobile application to assist ANCs with Constituent Outreach and Engagement	Committee on Facilities and Procurement
Advisory Neighborhood Commissions	Local Fund	1000	1085	41	20,000.00		Transfer In	Transfer from the Committee on Finance and Revenue for the communication access fund for use at ANC meetings	Committee on Facilities and Procurement
Advisory Neighborhood Commissions	Local Fund	2000	200	50	122,000.00			Increase stipends for Advisory Neighborhood Commissioners	Committee on Facilities and Procurement
Board of Elections	Local Fund	4000	4001	12	100,000.00			Additional temporary workers to count absentee ballots	Committee on the Judiciary and Public Safety
Board of Elections	Local Fund	4000	4004	40	60,000.00			Increase pay for poll workers	Committee on the Judiciary and Public Safety
Board of Ethics and Government Accountability	Local Fund	1000	1100	11	77,028.00	1.00		Attorney Advisor position for open government	Committee on the Judiciary and Public Safety
Board of Ethics and Government Accountability	Local Fund	1000	1100	14	20,972.00			Associated fringe benefits for Attorney Advisor position	Committee on the Judiciary and Public Safety
Board of Ethics and Government Accountability	Local Fund	2000	2010	40	29,200.00			Annual software license fees	Committee on the Judiciary and Public Safety
Board of Ethics and Government Accountability	Local Fund	2000	2010	40	33,000.00			Software license	Committee on the Judiciary and Public Safety
Captive Insurance Agency	Local Fund	2000	2001	40	(200,000.00)			Reduction based on prior year expenditures	Committee on Business and Economic Development
Child and Family Services Agency	Local Fund			14	(8,079.00)			Transfer out one-time FY19 revenue: Lower Georgia Ave Clean Team eqmt (\$4,079); Public Restroom Act (B22-223) (\$4k) to Committee on Business & Economic Development	Committee on Human Services
Child and Family Services Agency	Local Fund			14	(777,400.00)			Fringe rate 25.7%. Transfer out: Prjt/Spnsr LRSP \$213k; USt Main Street \$200k; B23-198 \$150k; Lwr Georgia \$104875 MidCity \$47380 Clean Teams; B22-223 \$62145	Committee on Human Services
Child and Family Services Agency	Local Fund	2000	2030	50	150,000.00			Support an existing program that serves youth aged 11-24 who are survivors of sex trafficking or at risk of becoming victims of sex trafficking	Committee on Human Services
Child and Family Services Agency	Local Fund	3000	3087	50	130,000.00			Enhancement for Safe Shores (one-time)	Committee on Human Services
Child and Family Services Agency	Local Fund	4000	4012	11	84,003.00	1.00		Salary for 1 FTE at Grade 12 for the Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-203)	Committee on Human Services
Child and Family Services Agency	Local Fund	4000	4012	14	21,589.00			Fringe benefits for 1 FTE at Grade 12 for the Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-203)	Committee on Human Services
Child and Family Services Agency	Local Fund	4000	4012	50	3,000.00			Reverse Mayor's reduction to the the Grandparent Caregiver Program	Committee on Human Services
Child and Family Services Agency	Local Fund	4000	4012	50	94,408.00			Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-203)	Committee on Human Services
Child and Family Services Agency	Local Fund	4000	4012	50	300,000.00		Transfer In	Close Relative Caregivers Subsidies Amendment Act of 2019 (B23-203). Transfer in from the Committee on Recreation and Youth Affairs.	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	(58,414.00)			Reduce Mayor's FY20 enhancement for Families First DC.	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	11	264,562.00	3.00		Mayor's errata: Salary for 3 new FTEs	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	14	67,992.00			Mayor's errata: Fringe for 3 new FTEs with updated 25.7% fringe rate	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	(941,586.00)			Reduce Mayor's FY20 enhancement for Families First DC. Transfer out towards 46.8 PSH individual units to Committee on Housing and Neighborhood Revitalization	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	(336,258.00)			Mayor's errata	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	150,000.00			Enhancement for an existing program that helps improve fathers' parenting skills through home visits and other supportive services	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	160,000.00			Support an existing program of parenting group sessions and home visiting for homeless, DV victims, or returning citizen parents	Committee on Human Services
Child and Family Services Agency	Local Fund	8000	8030	50	200,000.00			Provide support to a program that works to prevent families from unnecessarily entering the child welfare system through targeted legal interventions	Committee on Human Services
Commission on Judicial Disabilities and Tenure	Local Fund	2000	2100	40	35,236.00			Additional non personal services funding	Committee on the Judiciary and Public Safety
Commission on the Arts and Humanities	Dedicated Taxes	2000		50	1,159,667.00			New Activity, "Humanities"	Committee of the Whole

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Commission on the Arts and Humanities	Dedicated Taxes	2000		50	4,348,534.00			New Activity, "Facilities and Buildings Grantmaking, Capital	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	2000		50	7,972,312.00			New Activity, "General Operating Support Grantmaking, National"	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	2000		50	13,045,601.00			New Activity, "General Operating Support Grantmaking, Non-National"	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	3000	3010	11	292,181.00	4.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	3000	3010	14	68,955.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	3000	3010	41	579,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	3000	3030	41	150,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	3000	3060	50	300,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000		50	1,000,000.00			New Activity, "Local/Regional Field Trips"	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000	4040	12	146,334.00	2.00		4040 - Arts Education	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000	4040	14	34,535.00			4040 - Arts Education	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000	4040	41	125,611.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000	4040	41	341,389.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	4000	4040	40	50,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	5000	5010	11	73,906.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	5000	5010	12	123,294.00	2.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	5000	5010	14	46,539.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Dedicated Taxes	5000	5010	41	645,389.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1010	12	(175,794.00)	(3.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1010	12	175,794.00	3.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1010	14	(41,487.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1010	14	41,487.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1015	40	(15,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1015	40	15,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1030	40	(1,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1030	40	1,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1040	31	(9,500.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1040	31	9,500.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1040	70	(20,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1040	70	20,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	11	(94,543.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	11	94,543.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	12	(57,495.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	12	57,495.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	14	(35,881.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1050	14	35,881.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	11	(152,883.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	11	152,883.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	12	(132,000.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	12	132,000.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	14	(67,232.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1060	14	67,232.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1080	11	(334,530.00)	(4.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1080	11	334,530.00	4.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1080	12	(67,270.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1080	12	67,270.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1080	14	(94,825.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Commission on the Arts and Humanities	Local Fund	1000	1080	14	94,825.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	11	(73,167.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	11	73,167.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	12	(104,252.00)	(1.00)		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	12	104,252.00	1.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	14	(41,871.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1085	14	41,871.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	11	(304,946.00)	(2.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	11	304,946.00	2.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	12	(261,672.00)	(3.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	12	185,473.00	2.00		Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	14	(133,722.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	14	115,739.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	20	(20,000.00)			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	20	20,000.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	40	(571,500.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	40	471,486.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	1000	1090	41	(362,450.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2020	41	(561,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2020	50	(7,728,537.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2030	50	(2,000,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2040	50	(1,250,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2050	50	(1,932,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2060	50	(668,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2070	50	(645,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	2000	2080	50	(350,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3030	41	(200,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3040	50	(300,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3060	50	(300,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3070	11	(292,181.00)	(4.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3070	14	(68,955.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3070	41	(479,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3070	50	(550,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	3000	3080	50	(150,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4030	12	(76,199.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4030	14	(17,983.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4040	11	(68,396.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4040	12	(146,334.00)	(2.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Commission on the Arts and Humanities	Local Fund	4000	4040	14	(50,676.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4040	40	(50,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4040	41	(125,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4040	50	(290,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	4000	4050	50	(2,000,000.00)			\$1M is recurring and \$1M is one-time**** Had to enter entry together because it wasn't picking up separately.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	5000	5010	11	(73,906.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	5000	5010	12	(184,941.00)	(3.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	5000	5010	14	(61,088.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	5000	5010	41	(1,310,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	5000	5010	41	379,611.00			Insert Comment	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6010	11	(78,492.00)	(1.00)		Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6010	14	(18,524.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6020	41	(5,000,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6030	41	(2,000,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6040	41	(500,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6040	41	(300,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Commission on the Arts and Humanities	Local Fund	6000	6050	41	(500,000.00)			Reduction of agency's FY20 Proposed Budget (Mayoral) to complete a restructure.	Committee of the Whole
Contract Appeals Board	Local Fund	2000	2001	11	127,440.00	1.00		New 1.0 FTE information technology director	Committee on Facilities and Procurement
Contract Appeals Board	Local Fund	2000	2001	14	21,409.00			Associated fringe benefits for new 1.0 FTE information technology director	Committee on Facilities and Procurement
Contract Appeals Board	Local Fund	2000	2001	40	(5,000.00)			Reduction based on current year anticipated underspending	Committee on Facilities and Procurement
Contract Appeals Board	Local Fund	2000	2001	40	100,000.00			To complete the digitizing and archiving of case files	Committee on Facilities and Procurement
Council of the District of Columbia	Local Fund	1000	1101	14	100,000.00		Transfer In	Student Loan Repayment Program for Council staff (JPS)	Committee of the Whole
Council of the District of Columbia	Local Fund	2000	25	40	40,000.00		Transfer In	Council purchase of a Lactation Pod and associated infrastructure (transfer in from JPS)	Committee of the Whole
Criminal Code Reform Commission	Local Fund	1000	1001	11	264,000.00	3.00		Restore full year funding for 2.5 FTEs	Committee on the Judiciary and Public Safety
Criminal Code Reform Commission	Local Fund	1000	1001	14	54,000.00			Associated fringe benefits for the restoration of full year funding for 2.5 FTEs	Committee on the Judiciary and Public Safety
Criminal Code Reform Commission	Local Fund	1000	1001	40	38,000.00			Restoration of full year funding	Committee on the Judiciary and Public Safety
Criminal Justice Coordinating Council	Local Fund	2000	2010	11	195,000.00			Restore reduction to salaries	Committee on the Judiciary and Public Safety
D.C. Department of Human Resources	Local Fund	3000	3100	11	294,906.00	4.00		Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
D.C. Department of Human Resources	Local Fund	3000	3100	14	78,393.00			Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
D.C. Department of Human Resources	Local Fund	3000	3100	40	86,696.00			Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
D.C. Department of Human Resources	Local Fund	3000	3100	41	30,688.00			Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
D.C. Department of Human Resources	Local Fund	3000	3100	70	4,000.00			Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
D.C. State Board of Education	Local Fund	SB00	SB01	11	49,838.00			Increase of \$49,837.87 for Comp Object 111 CONTINUING FULL TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	12	(30,244.00)			Decrease of \$30,244 for Comp Object 123 TEMPORARY PART-TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	14	(5,449.00)			Decrease of \$5,448.83 for Comp Object 147 MISC FRINGE BENEFITS	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	31	(5,307.00)			Decrease of \$5,307.13 for Comp Object 308 TELEPHONE, TELETYPE, TELEGRAM, ETC	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	40	(38,847.00)			Decrease of \$38,846.93 for Comp Object 408 PROF SERVICE FEES AND CONTR	Committee on Education

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
D.C. State Board of Education	Local Fund	SB00	SB01	40	(15,000.00)			Decrease of \$15,000 for Comp Object 402 TRAVEL - OUT OF CITY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	40	(3,698.00)			Decrease of \$3,697.89 for Comp Object 411 PRINTING, DUPLICATING, ETC	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	40	(2,000.00)			Decrease of \$2,000 for Comp Object 414 ADVERTISING	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	41	130,000.00		Transfer In	Transfer-in from Committee on Transportation and the Environment for the State Board of Education to engage in research and analysis on issues impacting education in the District.	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	70	(9,370.00)			Decrease of \$9,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB01	70	(9,000.00)			Decrease of \$9,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	11	9,306.00			Increase of \$9,306.18 for Comp Object 111 CONTINUING FULL TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	12	1,300.00			Increase of \$1,300 for Comp Object 123 TEMPORARY PART-TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	14	(1,277.00)			Decrease of \$12,77.49 for Comp Object 147 MISC FRINGE BENEFITS	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	20	5,000.00			Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	40	(1,000.00)			Decrease of \$1,000 for Comp Object 411 PRINTING, DUPLICATING, ETC	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	40	(500.00)			Decrease of \$500 for Comp Object 414 ADVERTISING	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	40	7,000.00			Increase of \$7,000 for Comp Object 402 TRAVEL - OUT OF CITY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	40	26,086.00			Increase of \$21,836.25 for Comp Object 408, Increase of \$3,000 for Comp Object 424, Increase of \$1,250 for Comp Object 425	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB02	70	(22.00)			Decrease of \$21.64 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	11	8,318.00			Increase of \$8,317.64 for Comp Object 111 CONTINUING FULL TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	12	5,097.00			Increase of \$5097.04 for Comp Object 123 TEMPORARY PART-TIME	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	14	(796.00)			Decrease of \$795.77 for Comp Object 147 MISC FRINGE BENEFITS	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	20	5,000.00			Increase of \$5,000 for Comp Object 201 OFFICE SUPPLIES (2)	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	(8,500.00)			Decrease of \$8,500 for Comp Object 414 ADVERTISING	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	(3,000.00)			Decrease of \$3,000 for Comp Object 424 CONFERENCE FEES LOC OUT OF CITY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	(2,000.00)			Decrease of \$2,000 for Comp Object 411 PRINTING, DUPLICATING, ETC	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	(500.00)			Decrease of \$500 for Comp Object 401 TRAVEL - LOCAL	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	(200.00)			Decrease of \$200 for Comp Object 425 PAYMENT OF MEMBERSHIP DUES	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	2,465.00			Increase of \$2,464.59 for Comp Object 408 PROF SERVICE FEES AND CONTR	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	40	4,000.00			Increase of \$4,000 for Comp Object 402 TRAVEL - OUT OF CITY	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	41	10,300.00			Increase of \$10300 for Comp Object 409 CONTRACTUAL SERVICES - OTHER	Committee on Education
D.C. State Board of Education	Local Fund	SB00	SB03	70	3,000.00			Increase of \$3,000 for Comp Object 702 PURCHASES - EQUIPMENT AND MACHINERY	Committee on Education
DC Sentencing Commission	Local Fund	2000	2010	11	89,500.00	1.00		1.0 FTE new IT Specialist	Committee on the Judiciary and Public Safety
DC Sentencing Commission	Local Fund	2000	2010	14	18,526.00			Associated fringe benefits for 1.0 FTE new IT Specialist	Committee on the Judiciary and Public Safety
DC Sentencing Commission	Local Fund	2000	2020	40	35,000.00			Additional non-personal services	Committee on the Judiciary and Public Safety
Department of Aging and Community Living	Local Fund	9400	9440	50	10,000.00		Transfer In	Transfer from the Committee on Health for senior events at JW King Senior Center and Benning Park Community Center Apartments	Committee on Housing and Neighborhood Revitalization
Department of Aging and Community Living	Local Fund	9400	9440	50	21,200.00			Enhance programming at Iona Senior Center	Committee on Housing and Neighborhood Revitalization
Department of Aging and Community Living	Local Fund	9400	9440	50	200,000.00			Enhance programming at the Vida Senior Center	Committee on Housing and Neighborhood Revitalization

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Aging and Community Living	Local Fund	9400	9475	50	383,000.00		Transfer In	Transfer from the Committee on Health for the Club Memory program and Alzheimer's support services	Committee on Housing and Neighborhood Revitalization
Department of Aging and Community Living	Local Fund	9500	9520	41	67,000.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund community dining and peer support for LGBTQ seniors	Committee on Housing and Neighborhood Revitalization
Department of Behavioral Health	Local Fund	1000	1015	11	(137,842.00)	(1.00)		Cut vacant FTE salary: 20084 - Supvy Human Resources Spec	Committee on Health
Department of Behavioral Health	Local Fund	1000	1015	14	(37,345.00)			Cut vacant FTE fringe: 20084 - Supvy Human Resources Spec	Committee on Health
Department of Behavioral Health	Local Fund	1000	1050	11	(154,578.00)	(1.00)		Cut vacant FTE salary: 35359 - Administrative Program Officer	Committee on Health
Department of Behavioral Health	Local Fund	1000	1050	14	(41,880.00)			Cut vacant FTE fringe: 35359 - Administrative Program Officer	Committee on Health
Department of Behavioral Health	Local Fund	1000	1091	11	(70,437.00)	(1.00)		Cut vacant FTE salary: 35701 - Program Specialist	Committee on Health
Department of Behavioral Health	Local Fund	1000	1091	14	(19,083.00)			Cut vacant FTE fringe: 35701 - Program Specialist	Committee on Health
Department of Behavioral Health	Local Fund	5800	5841	11	(162,116.00)	(1.00)		Cut vacant FTE salary: 47925 - MEDICAL OFFICER GENERAL PRACTICE	Committee on Health
Department of Behavioral Health	Local Fund	5800	5841	14	(43,922.00)			Cut vacant FTE fringe: 47925 - MEDICAL OFFICER GENERAL PRACTICE	Committee on Health
Department of Behavioral Health	Local Fund	5800	5880	11	(436,770.00)	(5.00)		Cut 5 vacant FTEs salary: 2758 - PSYCHIATRIC NURSE; 12326 - Clinical Psychologist; 39174 - Mental Health Coordinator; 95029 - SOCIAL WORKER; 95033 - Program Specialist	Committee on Health
Department of Behavioral Health	Local Fund	5800	5880	14	(118,333.00)			Cut vacant FTE fringe: 2758 - PSYCHIATRIC NURSE; 12326 - Clinical Psychologist; 39174 - Mental Health Coordinator; 95029 - SOCIAL WORKER; 95033 - Program Specialist	Committee on Health
Department of Behavioral Health	Local Fund	5900	5913	11	(224,323.00)	(2.00)		Cut 2 vacant FTE salary: 8416 - Supvy Info Tech Specialist; 36945 - Behavioral Health Program Manager	Committee on Health
Department of Behavioral Health	Local Fund	5900	5913	14	(60,775.00)			Cut vacant FTE fringe: 8416 - Supvy Info Tech Specialist; 36945 - Behavioral Health Program Manager	Committee on Health
Department of Behavioral Health	Local Fund	6900	6901	41	200,000.00			Fund BSA subtitle: Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017 (one-time)	Committee on Health
Department of Behavioral Health	Local Fund	6900	6901	50	50,000.00			Day programs for adults experiencing serious mental illness	Committee on Health
Department of Behavioral Health	Local Fund	6900	6970	50	371,000.00			Support for free-standing mental health clinic services for non-Medicaid eligible patients	Committee on Health
Department of Consumer and Regulatory Affairs	Local Fund	1000	1040	41	10,000.00		Transfer In	IT system to fund DC Law 22-298 (transfer in from JPS)	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	1000	1040	41	100,000.00		Transfer In	IT system to fund DC Law 22-298 (transfer in from JPS)	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	1000	1070	70	18,000.00			Fleet costs to implement administrative costs of L22-307, Short-Term Rental Regulation Act of 2018	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	2000	2020	41	(1,000,000.00)			Removal of funding for new contract (permit reviews)	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	3000	3055	11	75,334.00	1.00	Transfer In	1.0 FTE to Fund Title II of DC Law 22-235	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	3000	3055	14	24,579.00		Transfer In	Fringe for 1.0 FTE to fund Title II of DC Law 22-235 (transfer in from TE)	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	4000	3010	41	(100,000.00)			Removal of funding for new contract (temporary staffing)	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	7000	2065	11	(366,763.00)			25% salary lapse in FY20 for new FTEs added for Law 22-307.	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	7000	2065	11	1,750,852.00	17.00		17.0 FTEs to implement administrative costs of A22-563	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	7000	2065	14	571,233.00			Fringe for 17.0 FTEs	Committee of the Whole
Department of Consumer and Regulatory Affairs	Local Fund	7000	2090	41	(800,000.00)			Removal of funding for new contract (IT to support elevator registration, eCRM, and paperless BBLs)	Committee of the Whole
Department of Corrections	Local Fund	3600	3605	11	(691,000.00)			Vacancy savings	Committee on the Judiciary and Public Safety
Department of Corrections	Local Fund	3600	3605	14	(309,000.00)			Fringe benefits savings	Committee on the Judiciary and Public Safety
Department of Employment Services	Local Fund	3000	3200	40	(70,000.00)			Reduction of \$70K recurring to CSG 40	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	3000	3200	50	70,000.00			Enhancement for community grants under the Office of Wage-hour	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4250	50	(1,000,000.00)			Reduction of \$1M in recurring, to be replaced with \$1M in one-time for FY20	Committee on Labor and Workforce Development

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Employment Services	Local Fund	4000	4250	50	1,000,000.00		Transfer In	Local Adult funds as one-time (swap from recurring to one-time)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4260	50	(500,000.00)			Reduction of \$500K recurring from DCIA, to be replaced by \$500K in one-time for FY20	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4260	50	500,000.00			DCIA one-time funds (swap with recurring)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4300	11	83,578.00	1.00		Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4300	14	18,440.00			Funding for B22-777, Pathways to District Government Act	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4820	40	11,000.00			BSA Subtitle: East End Opportunity (administrative costs for the evaluation)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4820	50	17,070.00			Funds for BSA Subtitle: Kids Ride Free (small increase in subsidy amount for youth in SYEP)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	4000	4900	41	(94,343.00)			Reduction of \$94.3K recurring to CSG 41	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5100	40	(300,000.00)			Reduction of \$300K recurring in Project Empowerment, to be replaced with \$300K in one-time in FY20	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5100	40	300,000.00			Project Empowerment one-time funds (swap with recurring)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5100	50	(3,000,000.00)			Reduction of \$3M in recurring from Project Empowerment, to be replaced with \$3M in one-time in FY20	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5100	50	3,000,000.00			Project Empowerment one-time funds (swap with recurring)	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5200	50	(1,000,000.00)			Reduction of \$1M in Career Connections, to be replaced with \$1M in one-time for FY20	Committee on Labor and Workforce Development
Department of Employment Services	Local Fund	5000	5200	50	1,000,000.00			Career Connections one-time funds (swap with recurring)	Committee on Labor and Workforce Development
Department of Employment Services	Special Purpose Revenue Funds (O>Type)	2000	2100	40	(90,696.00)			One-time reduction of \$90K to SPR Fund 624	Committee on Labor and Workforce Development
Department of Energy and Environment	Local Fund	2000	2080	40	300,000.00			for the purpose of identifying, mapping, and assessing District streams that produce or carry water and have been covered or piped underground to determine if it would be environmentally beneficial to daylight them	Committee on Transportation and the Environment
Department of Energy and Environment	Local Fund	3000	3050	40	100,000.00			to complete a study on the safety of synthetic materials as required by the Safe Fields and Playgrounds Act	Committee on Transportation and the Environment
Department of Energy and Environment	Local Fund	8500	8510	11	99,187.00	1.00		to establish the Office of Urban Agriculture	Committee on Transportation and the Environment
Department of Energy and Environment	Local Fund	8500	8510	14	22,813.00			to establish the Office of Urban Agriculture	Committee on Transportation and the Environment
Department of Forensic Sciences	Local Fund	4000	4020	15	(200,000.00)			Recognize savings in the overtime budget based on current year spending	Committee on the Judiciary and Public Safety
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1040	11	(90,313.00)	(1.00)		Delete vacant Program Analyst position #0093448; funds transferred as local to the Housing Authority Subsidy to fund Permanent Supportive Housing	Committee on Business and Economic Development
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1040	14	(17,046.00)			Associate fringe benefits for vacant Program Analyst position #00093448; fund transferred to the Committee on Education to fund an increase to the at-risk weight of the UPSFF	Committee on Business and Economic Development
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1040	14	(9,687.00)			Associated fringe benefits for Program Analyst position #00093448; transferred as local to the Housing Authority Subsidy for Permanent Supportive Housing	Committee on Business and Economic Development
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1090	11	(90,313.00)	(1.00)		Delete vacant Executive Assistant position #00834843; funds transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2018	Committee on Business and Economic Development
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1090	14	(26,733.00)			Associated fringe benefits for vacant position #00084843; funds transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2019	Committee on Business and Economic Development
Department of General Services	Local Fund	1000	1010	11	(49,570.00)	(1.00)		Delete vacant position #48124 Human Resources Assistant	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1010	14	(13,235.00)			Associated fringe benefits for deleted position #48124 Human Resources Assistant	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1045	20	(20,000.00)			Technical correction at the request of the agency	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1045	40	(200,597.00)			Technical Correction at the request of the agency	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1060	20	20,000.00			Technical correction at the request of the agency	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1060	40	200,597.00			Technical correction at the request of the agency	Committee on Facilities and Procurement
Department of General Services	Local Fund	1000	1080	11	(41,039.00)	(1.00)		Delete vacant position #33550 - Clerical Assistant	Committee on Facilities and Procurement

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of General Services	Local Fund	1000	1080	14	(10,957.00)			Associated fringe benefits for deleted position 33550 Clerical Assistant	Committee on Facilities and Procurement
Department of General Services	Local Fund	2000	2001	11	122,000.00	2.00	Transfer In	2.0 new FTE; Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017	Committee on Facilities and Procurement
Department of General Services	Local Fund	2000	2001	14	41,919.00		Transfer In	Associated fringe benefits for 2.0 new FTE; Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017	Committee on Facilities and Procurement
Department of General Services	Local Fund	2000	2001	41	(93,639.00)			Reduction based on projected costs	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	11	(218,508.00)	(2.00)		Delete vacant positions #15542 Supervisory Management Analyst and #83113 Building Manager	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	14	(58,342.00)			Associated fringe benefits for positions #15542 Supervisory Management Analyst and #83113 Building Manager	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	35	(1,831,343.00)			Reduction to the proposed increase included in the Mayor's budget; transferred to other committees to fund various programs	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	35	(1,252,000.00)			Reduction to the one-time enhancement included in the Mayor's budget based on projections and prior year expenditures; transfers to other committees for various priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	40	24,000.00		Transfer In	Transfer from the Committee on Human Services to fund increase maintenance costs associated with Bill 22-0223 Public Restroom Facilities Installation and Promotion Act of 2017	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3002	41	311,000.00		Transfer In	Transfer from the Committee on Transportation and the Environment to fund sections 3 of B22-0946 Safe Fields and Playgrounds Act of 2018	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3008	11	40,000.00	1.00	Transfer In	Transfer from the Committee on Human Services to fund custodial staff as part of bill 22-0223 Public Restroom Facilities Installation and Performance Act	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3009	35	443,800.00		Transfer In	Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3010	40	80,000.00		Transfer In	Transfer from the Committee on Health to fund feasibility studies Benning-Stoddert Recreation Center and River Terrace Community and Recreation Center	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3010	41	75,000.00		Transfer In	Transfer from the Committee on Finance and Revenue for improvements and planting at Rose Park	Committee on Facilities and Procurement
Department of General Services	Local Fund	3000	3010	41	100,000.00		Transfer In	Transfer from the Committee on Finance and Revenue for improvements at Francis Dog Park (\$50,000 and to repair the irrigation system at the Spanish Steps (\$50,000)	Committee on Facilities and Procurement
Department of General Services	Local Fund	4000	4001	11	(80,512.00)	(1.00)		Delete vacant position #10649 Supervisory Special Police Officer; funds will be transferred to other committees to fund committee priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	4000	4001	14	(21,497.00)			Associated fringe benefits for position #10649 Supervisory Special Police Officer; funds will be transferred to other committees to fund committee priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	4000	4001	34	(319,259.00)			Reduction based on projected activity; funds transferred to other committees to fund committee priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	4000	4001	34	127,200.00		Transfer In	Transfer from the Committee on Transportation and the Environment to fund B22-613 the Ensuring Community Access to Recreational Space Act of 2017	Committee on Facilities and Procurement
Department of General Services	Local Fund	5000	5001	40	30,000.00			Restoration of funding for replacement of door locks at DCPS facilities that was reallocated to another agency in FY 2019	Committee on Facilities and Procurement
Department of General Services	Local Fund	5000	5001	41	(275,818.00)			Reduction based on projected usage; funds transferred to various committees to fund committee priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	6000	6001	11	(183,616.00)	(2.00)		Delete vacant positions #43437 Program Analyst and #97467 Contract Specialist; funds will be transferred to other committees to fund committee priorities	Committee on Facilities and Procurement
Department of General Services	Local Fund	6000	6001	14	(49,026.00)			Associated fringe benefits for position #46437 Program Analyst and #97467 Contract Specialist; funds will be transferred to various committees to fund committee priorities	Committee on Facilities and Procurement

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Health	Local Fund	1000	1010	41	(100,000.00)			Reverse the Mayor's enhancement for a dementia coordinator to perform an internal assessment of citywide efforts (one-time)	Committee on Health
Department of Health	Local Fund	1000	1080	41	(500,000.00)			Reverse the Mayor's enhancement for the Second Annual Maternal and Infant Health Summit (one-time)	Committee on Health
Department of Health	Local Fund	3000	3040	20	1,125,000.00			Fund BSA subtitle: Opioid Overdose Prevention Act (one-time)	Committee on Health
Department of Health	Local Fund	3000	3080	41	217,000.00			Peer sex education (one-time)	Committee on Health
Department of Health	Local Fund	4500	4515	11	(147,121.00)	(3.00)		Cut 3 vacant FTEs salary: 10009075 - Health Care Regulator; 10009724 - Sanitarian; 10009725 - Sanitarian	Committee on Health
Department of Health	Local Fund	4500	4515	14	(32,176.00)			Cut vacant FTE fringe: 10009075 - Health Care Regulator; 10009724 - Sanitarian; 10009725 - Sanitarian	Committee on Health
Department of Health	Local Fund	4500	4540	11	218,379.00	3.00		Fund the BSA subtitle: Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019 (3 FTEs salary)	Committee on Health
Department of Health	Local Fund	4500	4540	14	47,761.00			Fund the BSA subtitle: Medical Marijuana Patient Health and Accessibility Improvement Amendment Act of 2019 (3 FTEs fringe benefits)	Committee on Health
Department of Health	Local Fund	8200	8260	41	40,000.00		Transfer In	Fund the BSA subtitle: Returning Citizens Opportunity to Succeed Act - for birth certificate fee waivers. Transfer in from Committee on Facilities and Procurement	Committee on Health
Department of Health	Local Fund	8200	8260	41	200,000.00			Fund the "East End Federally Qualified Health Center Certificate of Need Maximum Fee Establishment Amendment Act of 2017" (B22-0405)	Committee on Health
Department of Health	Local Fund	8200	8260	41	600,000.00			Fund BSA subtitle: Not-for-Profit Hospital Corporation Fiscal and Transition Planning Act of 2019 - for SHPDA Certificate of Need waivers (one-time)	Committee on Health
Department of Health	Local Fund	8500	8502	11	89,880.00	1.00		Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE salary)	Committee on Health
Department of Health	Local Fund	8500	8502	14	19,657.00			Fund BSA subtitle: Dementia Services Coordinator Act (1 FTE fringe)	Committee on Health
Department of Health	Local Fund	8500	8502	41	180,000.00			Fund BSA subtitle: Dementia Services Coordinator Act (professional services and BRFS survey)	Committee on Health
Department of Health	Local Fund	8500	8502	41	245,000.00			Fund BSA subtitle: Dementia Services Coordinator Act (one-time)	Committee on Health
Department of Health	Local Fund	8500	8506	41	95,000.00		Transfer In	Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-354) (one-time) - hearing aid pilot program. Transfer in from Committee on Government Operations	Committee on Health
Department of Health	Local Fund	8500	8506	41	100,000.00			Partially fund "Hearing Aid Assistance Program Act of 2017" (B22-354) (one-time) - hearing aid pilot	Committee on Health
Department of Health	Local Fund	8500	8506	41	230,000.00			Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Help Me Grow (\$80k) and Lactation Professional Certification (\$150k) (one-time)	Committee on Health
Department of Health	Local Fund	8500	8506	50	75,000.00		Transfer In	Fund "Birth-to-Three for All DC Act of 2018" (B22-203): HealthySteps. Transfer in from Committee on Business and Economic Development	Committee on Health
Department of Health	Local Fund	8500	8506	50	80,000.00			Teen pregnancy resource coordinators (one-time)	Committee on Health
Department of Health	Local Fund	8500	8506	50	150,000.00		Transfer In	Fund the BSA subtitle: Leverage for Our Future Act of 2019 (one-time). Transfer in from the Committee on Human Services	Committee on Health
Department of Health	Local Fund	8500	8506	50	525,000.00			Fund "Birth-to-Three for All DC Act of 2018" (B22-203): HealthySteps (expand by two additional sites)	Committee on Health
Department of Health	Local Fund	8500	8513	11	119,799.00	2.00	Transfer In	Fund the "Women, Infants, and Children Program Expansion Act of 2018" for 2 new FTEs - salary. Transfer in from Committee on Transportation & the Environment	Committee on Health
Department of Health	Local Fund	8500	8513	14	26,201.00		Transfer In	Fund the "Women, Infants, and Children Program Expansion Act of 2018" for 2 new FTEs - fringe. Transfer in from Committee on Transportation & the Environment	Committee on Health
Department of Health	Local Fund	8500	8513	41	80,000.00		Transfer In	Fund the "Women, Infants, and Children Program Expansion Act of 2018" (B22-666) (one-time). Transfer in from Committee on Transportation & the Environment	Committee on Health
Department of Health	Local Fund	8500	8513	41	103,000.00			Fund "Birth-to-Three for All DC Act of 2018" (B22-203): Lactation Professional Certification	Committee on Health
Department of Health	Local Fund	8500	8513	50	80,000.00			Produce Rx Program (one-time)	Committee on Health

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Health	Local Fund	8500	8513	50	250,000.00		Transfer In	Produce Rx Program. Transfer in from Committee on Transportation & the Environment	Committee on Health
Department of Health	Local Fund	8500	8513	50	359,272.00			Produce Plus (\$100k), Healthy Corners (\$100k), Joyful Markets (\$64,272), Pop-Up Family Markets (\$95k)	Committee on Health
Department of Health Care Finance	Federal Medicaid Payments				(481,589.00)			Matching federal reductions due to Local Fund cuts to personnel services	Committee on Health
Department of Health Care Finance	Federal Medicaid Payments				(200,834.00)			Matching federal reductions due to Local Fund cuts to non-personnel services	Committee on Health
Department of Health Care Finance	Local Fund	1000	1060	11	(30,252.00)	(1.00)		Cut vacant FTE salary: 00094891 - Attorney Advisor	Committee on Health
Department of Health Care Finance	Local Fund	1000	1060	14	(6,434.00)			Cut vacant FTE fringe: 00094891 - Attorney Advisor	Committee on Health
Department of Health Care Finance	Local Fund	1000	210L	41	(120,260.00)			Reduce NPS budget	Committee on Health
Department of Health Care Finance	Local Fund	2000	2002	11	(40,131.00)	(1.00)		Cut vacant FTE salary: 00003994 - MANAGEMENT ANALYST	Committee on Health
Department of Health Care Finance	Local Fund	2000	2002	14	(8,535.00)			Cut vacant FTE fringe: 00003994 - MANAGEMENT ANALYST	Committee on Health
Department of Health Care Finance	Local Fund	2000	2004	11	(40,131.00)	(1.00)		Cut vacant FTE salary: 00068317 - Project Manager	Committee on Health
Department of Health Care Finance	Local Fund	2000	2004	14	(8,535.00)			Cut vacant FTE fringe: 00068317 - Project Manager	Committee on Health
Department of Health Care Finance	Local Fund	200L	210L	11	(29,132.00)	(1.00)		Cut vacant FTE salary: 00063271 - Program Specialist	Committee on Health
Department of Health Care Finance	Local Fund	200L	210L	14	(5,007.00)			Cut vacant FTE fringe: 00063271 - Program Specialist	Committee on Health
Department of Health Care Finance	Local Fund	3000	3001	11	(40,520.00)	(1.00)		Cut vacant FTE salary: 00051425 - Policy Analyst	Committee on Health
Department of Health Care Finance	Local Fund	3000	3001	14	(6,964.00)			Cut vacant FTE fringe: 00051425 - Policy Analyst	Committee on Health
Department of Health Care Finance	Local Fund	3000	3004	11	(139,692.00)	(3.00)		Cut 3 vacant FTEs salary: 10009155, 10009157, and 10009158 - Management Analyst - Alliance	Committee on Health
Department of Health Care Finance	Local Fund	3000	3004	14	(29,708.00)			Cut vacant FTE fringe: 10009155, 10009157, and 10009158 - Management Analyst - Alliance	Committee on Health
Department of Health Care Finance	Local Fund	3000	3010	11	(55,746.00)	(1.00)		Cut vacant FTE salary: 10008796 - Program Manager	Committee on Health
Department of Health Care Finance	Local Fund	3000	3010	14	(11,856.00)			Cut vacant FTE fringe: 10008796 - Program Manager	Committee on Health
Department of Health Care Finance	Local Fund	5000	5003	50	2,463,394.00			BSA Subtitle: DC Healthcare Alliance Reform Amendment Act (one-time)	Committee on Health
Department of Health Care Finance	Local Fund	8000	8002	50	250,000.00			Fund BSA Subtitles: \$100k Support for Community-Based Social Determinants of Health Initiatives Act ; \$150k Medical Respite Care for the Homeless Establishment Act (one-time)	Committee on Health
Department of Housing and Community Development	Local Fund	1000	1010	11	(59,727.00)	(1.00)		Delete vacant Management Liaison Specialist position #2541; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Local Fund	1000	1010	14	(11,169.00)			Associated fringe benefits for vacant Management Liaison Specialist position #2541; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Local Fund	1000	1080	11	(85,149.00)	(1.00)		Delete 1.0 FTE vacant Public Affairs Specialist position #36050; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Local Fund	1000	1080	14	(15,923.00)			Associated fringe benefits for vacant Public Affairs Specialist position #36050; funds transferred to the Office of the Attorney General to fund an Elder Abuse Attorney position	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Local Fund	2000	2025	50	(3,474,000.00)			Reduction to the Housing Preservation program to fund revenue loss associated with B22-0025 the Vacancy Increase Reform Amendent Act of 2018. Of this amount, \$53k of revenue will be lost in FY20. The remaining amount will be spread over the financial plan	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Local Fund	3000	3030	50	35,000.00		Transfer In	Transfer from the Committee on Health to fund a homeowner stabilization pilot program in the Deanwood neighborhood	Committee on Housing and Neighborhood Revitalization
Department of Housing and Community Development	Special Purpose Revenue Funds (O*Type)	4100	4110	41	(385,744.00)			Reduction to Property Acquisition and Disposition program	Committee on Housing and Neighborhood Revitalization
Department of Human Services	Local Fund	1000	1055	11	(76,134.00)	(1.00)		Eliminate salary for 1 vacant FTEs: Executive Assistant (position# 00003863)	Committee on Human Services
Department of Human Services	Local Fund	1000	1055	14	(19,262.00)			Eliminate fringe benefits for 1 vacant FTE. Executive Assistant (position# 00003863)	Committee on Human Services
Department of Human Services	Local Fund	1000	1090	11	(106,979.00)	(1.00)		Eliminate salary 1 vacant FTE: Hearing Examiner (position 00014170). Transfer out for Public Restrooms (B22-223) (\$63,855); twrds 46.8 PSH individual units (\$43,124)	Committee on Human Services

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Human Services	Local Fund	1000	1090	14	(27,066.00)			Eliminate fringe benefits for 1 vacant FTE: Hearing Examiner (position# 00014170)	Committee on Human Services
Department of Human Services	Local Fund	2000	2012	50	(81,310.00)			Underspending in FY19 YTD. Reduction puts this line item in FY20 at FY18 actual + 9.2%.	Committee on Human Services
Department of Human Services	Local Fund	2000	2022	50	(421,621.00)			Significant underspending in FY19 YTD and appears to underutilize federal funds in FY18 and FY19. Mayor also reducing this line item.	Committee on Human Services
Department of Human Services	Local Fund	2000	2024	50	(144,995.00)			Underspending in FY19 YTD and FY18.	Committee on Human Services
Department of Human Services	Local Fund	2000	2030	11	(87,696.00)	(1.00)		Eliminate salary for 1 vacant FTE: Supervisory Vocational Development Specialist (position# 00021062)	Committee on Human Services
Department of Human Services	Local Fund	2000	2030	14	(22,187.00)			Eliminate fringe benefits for 1 vacant FTE: Supervisory Vocational Development Specialist (position# 00021062)	Committee on Human Services
Department of Human Services	Local Fund	2000	2030	50	(42,427.00)			Underspending in FY19 YTD and FY18 YTD.	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	20	(61,000.00)			Reverse Mayor's enhancement. No spending pressure observed in FY19 YTD. Sets FY20 budget to FY18 actual + 8.2%.	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	11	(255,681.00)	(2.00)		Eliminate salary for 2 vacant FTEs: Supervisory IT Specialist (position# 00006879, 00007539)	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	14	(64,687.00)			Eliminate fringe benefits for 2 vacant FTEs: Supervisory IT Specialist (position# 00006879, 00007539)	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	11	(378,983.00)	(4.00)		Eliminate salary for 4 vacant FTEs: Social Services Program Manager (position# 00001564) and 3 Supervisory Social Services Representatives (position# 00006520, 00009945, 00043496)	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	14	(95,883.00)			Eliminate fringe benefits for 4 vacant FTEs: Social Services Prog Mgr (position# 00001564) and 3 Supervisory Social Services Reps (position# 00006520, 00009945, 00043496)	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	11	(125,642.00)	(1.00)		Eliminate salary for 1 vacant FTE: Social Services Program Manager (position# 00074871)	Committee on Human Services
Department of Human Services	Local Fund	2000	2040	14	(31,787.00)			Eliminate fringe benefits for 1 vacant FTE: Social Services Program Manager (position# 00074871)	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	(975,000.00)			Homeless Services: Reverse Mayor's enhancement for 30 new units of Rapid Rehousing (RRH) for youth	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	155,000.00			Homeless Services Youth: towards 60 units of Transitional Age Youth (TAY) Shelter (one-time)	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	315,540.00		Transfer In	Homeless Services Youth: Mayor's errata for Permanent Supportive Housing (PSH) for Youth. Transfer in from Committee on Housing & Neighborhood Revitalization.	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	1,134,000.00			Homeless Services Youth: 27 new units of Transitional Housing (TH) for Youth	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	1,165,000.00		Transfer In	Homeless Services Youth: towards 60 units of Transitional Age Youth (TAY) Shelter (one-time). Transfer In from Pay-As-You Go Capital Fund via COW.	Committee on Human Services
Department of Human Services	Local Fund	5000	5022	50	1,198,260.00			Homeless Services Youth: Enhancement to create 35 new units of Permanent Supportive Housing (PSH) for Youth	Committee on Human Services
Department of Human Services	Local Fund	5000	5037	50	215,000.00			Enhancement for the Emergency Rental Assistance Program (ERAP)	Committee on Human Services
Department of Human Services	Local Fund	5000	5037	50	400,000.00		Transfer In	Enhancement for the Emergency Rental Assistance Program (ERAP) on a one-time basis. Transfer in from Committee on Facilities and Procurement.	Committee on Human Services
Department of Human Services	Local Fund	5000	5038	41	(222,718.00)			Significant underspending FY19 YTD. Reduction puts this line item at FY18 actual + 20%	Committee on Human Services
Department of Human Services	Local Fund	5000	5038	50	727,714.00			Homeless Services Individuals: Street Outreach to connect homeless individuals to housing & services (one-time)	Committee on Human Services
Department of Human Services	Local Fund	5000	5038	50	22,260.00		Transfer In	Homeless Services Individuals: wrap around services for 3.7 new units of Permanent Supportive Housing (PSH) for individuals. Transfer in from Committee on Business & Economic Development.	Committee on Human Services
Department of Human Services	Local Fund	5000	5038	50	60,240.00		Transfer In	Homeless Services Individuals: Wrap around services for 10 new units of Permanent Supportive Housing (PSH) for Individuals. Transfer in from Committee on Facilities and Procurement.	Committee on Human Services

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Human Services	Local Fund	5000	5038	50	281,961.00			Homeless Services Individuals: wrap around services for 46.8 new units of Permanent Supportive Housing (PSH) for Individuals.	Committee on Human Services
Department of Human Services	Local Fund	5000	5039	41	(145,967.00)			Significant underspending in FY19 YTD. Reduction puts this line item at FY18 actual + 20%	Committee on Human Services
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	2000	2010	11	(137,954.00)	(2.00)		Delete vacant Insurance Examiner position #00078145 & 00082353; \$137,954 transferred to the Office of Human Rights to fund a portion of B22-0014 the Employment Protections for the Victims of Domestic Violence Act of 2018	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	2000	2010	11	(55,636.00)			Delete vacant Insurance Examiner position #0082353 and position #00078145; funds transferred to the Committee on Education to fund an increase to the UPSFF	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	2000	2010	14	(40,847.00)			Associated fringe benefits for Insurance Examiner position #00082353 and #00078145; funds transferred Committee on Education to fund an increase to the at-risk weight of the UPSFF	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3010	11	(53,635.00)	(1.00)		Delete vacant Securities Regulation Specialist position #00085201;	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3010	11	(11,299.00)			Delete vacant Securities Registration Specialist (Position Number 00085201); transfer \$11,299 to the Department of Aging and Community Living to fund a portion of B22-686 Senior Strategic Plan Amendment Act of 2018	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3010	14	(13,701.00)			Associated fringe benefits for Securities Regulation Specialist position #00085201; funds transferred to the Department of Aging and Community Living to fund a portion of B22-686 the Strategic Plan Amendment Act of 2018	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3030	11	(111,525.00)	(1.00)		Delete vacant Securities Financial Examiner (Position 00035980)	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3030	11	(75,000.00)	(1.00)		Delete vacant Securities Licensing Specialist (Position 00037780); transfer \$75,000 of the funds to DOH to fund the Healthy Steps Program portion of B22-0203 the Birth-to-Three for All DC Act of 2018	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3030	11	(21,795.00)			Delete vacant Securities Licensing Specialist (Position 00037780); \$21,795 transferred to the Committee on Education to fund an increase to the at-risk weight of the UPSFF	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3030	14	(23,532.00)			Associated fringe benefits for vacant Securities Financial Examiner (Position 00035980)	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	3000	3030	14	(20,424.00)			Associated fringe benefits for vacant Securities Licensing Specialist (Position 00037780); funds transferred to the Committee on Education to fund an increase to the at-risk weight in the UPSFF	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	8000	8020	11	(96,795.00)	(1.00)		Delete vacant Securities Financial Examiner (Position 00046077)	Committee on Business and Economic Development
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (OType)	8000	8020	14	(20,424.00)			Associated fringe benefits for vacant Securities Financial Examiner (Position 00046077)	Committee on Business and Economic Development
Department of Motor Vehicles	Local Fund	3000	3020	11	160,232.00	4.00		to fund system upgrades and staff need to restructure Residential Parking Permit fees	Committee on Transportation and the Environment
Department of Motor Vehicles	Local Fund	3000	3020	14	41,340.00			to fund system upgrades and staff needed to restructure Residential Parking Permit fees	Committee on Transportation and the Environment
Department of Motor Vehicles	Local Fund	3000	3020	15	25,000.00			to fund system upgrades and staff need to restructure Residential Parking Permit fees	Committee on Transportation and the Environment
Department of Motor Vehicles	Local Fund	3000	3020	41	850,000.00			to fund system upgrades and staff need to restructure Residential Parking Permit fees	Committee on Transportation and the Environment
Department of Motor Vehicles	Local Fund	4000	4010	41	47,000.00		Transfer In	transfer from Committee on Facilities & Procurement to fund driver's license and identification care fee waiver for returning citizens (funds loss of revenue)	Committee on Transportation and the Environment
Department of Motor Vehicles	Local Fund	8000	1040	41	(200,000.00)			a local appropriation for project management is not necessary when the project manager can charge to the capital project	Committee on Transportation and the Environment

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Parks and Recreation	Local Fund	2500	2555	11	(59,728.00)	1.00		Reduction of vacant position #00015810 - Grade 11/1: Program Analyst	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	2500	2555	14	(12,726.00)			Reduction of fringe associated with vacant position #00015810 - Grade 11/1: Program Analyst	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3600	3641	11	(53,620.00)	1.00		Reduction of vacant position #00004726 - Grade 9/1: Youth Development Specialist	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3600	3641	11	1,491,794.00	27.00	Transfer In	Transfer-in from the Committee on the J&PS for the reversal of the Mayor's transfer of the 27 Roving leader positions to ONSE	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3600	3641	14	(12,726.00)			Reduction of fringe associated with vacant position #00004726 - Grade 9/1: Youth Development Specialist	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3600	3641	14	406,655.00		Transfer In	Transfer-in of fringe associated with the 27 Roving leader positions	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3600	3641	41	60,658.00		Transfer In	Transfer-in of NPS associated with the 27 Roving Leader Positions	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800		14	(522,750.00)			Reduction of 1% fringe rate	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800	3825	41	(279,465.00)			Reduction in Yards and Canal Parks bid grant funding.	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800	3825	41	5,000.00		Transfer In	Transfer-in from the Committee on Health for a real-time display at Deanwood Rec Center	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800	3825	41	20,000.00		Transfer In	Transfer-in from the Committee on Health for a digital Marquee at Deanwood Rec Center	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800	3825	41	25,000.00		Transfer In	Transfer-in from the Committee on Health to pilot eSports gaming club at Deanwood Tech Lounge	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3800	3825	41	50,000.00		Transfer In	Transfer-in from the Committee on Health for pool maintenance, including fixing the slide	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3900	3905	11	(53,620.00)	1.00		Reduction of vacant position #00006290 - Grade 9/1: Recreation Specialist	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3900	3905	11	(33,434.00)	1.00		Reduction of vacant position #00088045 - Grade 5/1: Customer Service Representative	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3900	3905	14	(12,726.00)			Reduction of fringe associated with vacant position #00006290 - Grade 9/1: Recreation Specialist	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	3900	3905	14	(12,726.00)			Reduction of fringe associated with vacant position #00088045 - Grade 5/1: Customer Service Representative	Committee on Recreation and Youth Affairs
Department of Parks and Recreation	Local Fund	4500	4580	50	891,000.00		Transfer In	Transfer in from T&E to fund Bill 22-681, Healthy Parks Amendment Act	Committee on Recreation and Youth Affairs
Department of Public Works	Local Fund	1000	2010	41	55,000.00			to increase composting participation and awareness about the benefits of composting in areas that currently have low participation rates	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5010	11	122,982.00	2.00		Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5010	14	37,018.00			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5020	11	331,887.00	5.00		Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5020	14	99,898.00			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5020	20	12,670.00			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5020	40	166,458.00			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Local Fund	5000	5020	70	29,730.00			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Operating Intra-District Funds	5000	5010	15	(215,621.00)			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Operating Intra-District Funds	5000	5020	15	(576,163.00)			Change to a Local Fund appropriation that will allow agency to hire FTEs rather than rely on overtime	Committee on Transportation and the Environment
Department of Public Works	Operating Intra-District Funds	5000	5020	20	(12,670.00)			change to Local Fund appropriation	Committee on Transportation and the Environment
Department of Public Works	Operating Intra-District Funds	5000	5020	40	(166,458.00)			change to Local Fund appropriation	Committee on Transportation and the Environment
Department of Public Works	Operating Intra-District Funds	5000	5020	70	(29,730.00)			change to Local Fund appropriation	Committee on Transportation and the Environment
Department of Small and Local Business Development	Local Fund	1000	1080	11	(73,906.00)	(1.00)		Delete vacant Public Affairs Specialist position #00051176	Committee on Business and Economic Development

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Small and Local Business Development	Local Fund	1000	1080	14	(15,520.00)			Associated fringe benefits for vacant Public Affairs Specialist position 300051176	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	3000	3050	50	169,111.00			Additional funding for the Access to Capital Program	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4020	40	4,000.00		Transfer In	Transfer from the Committee on Human Services to fund Section 4 start up costs of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223)	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4020	40	62,000.00		Transfer In	Transfer from the Committee on Human Services to fund Section 4 of the Public Restroom Facilities Installation and Promotion Act of 2017 (B22-0223)	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4030	50	40,000.00			H Street Main Street and programming for Starburst Plaza NE	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4030	50	200,000.00		Transfer In	Transfer from the Committee on Human Services to create a U Street Corridor Main Street	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4030	50	432,000.00		Transfer In	Transfer from the Committee on Transportation and the Environment to fund Cleveland Park Main Street, Glover Park Main Street, Van Ness Main Street expansion and Woodley Park Main Street	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	14,370.00		Transfer In	Transfer from the Committee on Human Services to purchase equipment for the Lower Georgia Ave clean team	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	35,000.00		Transfer In	Transfer from the Committee on Health for additional funds for the Deanwood Heights Main Street	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	48,000.00		Transfer In	Transfer in from the Committee on Finance to fund an additional position for the Mid-city Clean Team	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	150,000.00		Transfer In	Transfer from the Committee on Health to provide relief to small businesses impacted by the Minnesota Ave revitalization project	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	152,255.00		Transfer In	Transfer from the Committee on Health to fund an additional position for the Mid-city clean team (\$47,380)and the lower Georgia Avenue clean team (\$104,872)	Committee on Business and Economic Development
Department of Small and Local Business Development	Local Fund	4000	4040	50	300,000.00			Additional Clean Team funding	Committee on Business and Economic Development
Department of Youth Rehabilitation Services	Local Fund	1000	1015	14	(15,000.00)			Reduction of cost savings recognized with anticipated vacancies	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	1000	1030	40	(15,000.00)			Reduction of cost savings associated with other services and charges (1).	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	1000	1030	41	(15,000.00)			Reduction of cost savings associated with contractual services-other.	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	1000	1040	41	(37,000.00)			Reduction of cost savings recognized in contractual services-other (1).	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	1000	1090	11	(72,457.00)	1.00		Reduction of vacant position #00042156 - Grade 12/1: Contract Services Specialist	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	1000	1090	14	(25,000.00)			Reduction of cost savings associated with anticipated vacancies.	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	7000	7020	40	(15,000.00)			Reduction of cost savings associated with other services and charges (2).	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9020	50	250,001.00			Increase funding for the Credible Messengers Program	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9030	11	(107,112.00)	1.00		Reduction of vacant position #00014297 - Grade 13/1: Social Services Officer	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	11	(73,906.00)	1.00		Reduction of vacant position #10009463 - Grade 12/1: Management Analyst	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	11	(52,210.00)	1.00		Reduction of vacant position #10009452 - Grade 7/1: Youth Development Representative	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	11	(52,210.00)	1.00		Reduction of vacant position #10009458 - Grade 7/1: Youth Rehabilitation Representative	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	11	(52,210.00)	1.00		Reduction of vacant position #10009459 - Grade 7/1: Youth Rehabilitation Representative	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	14	(13,090.00)			Reduction of fringe associated with vacant position #10009463 - Grade 12/1: Management Analyst	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	14	(6,885.00)			Reduction of fringe associated with position #10009458- Grade 7/1: Youth Rehabilitation Representative	Committee on Recreation and Youth Affairs

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Department of Youth Rehabilitation Services	Local Fund	9000	9040	14	(6,885.00)			Reduction of fringe associated with vacant position #10009452 - Grade 7/1: Youth Development Representative	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9040	14	(6,885.00)			Reduction of fringe associated with vacant position #10009459 - Grade 7/1: Youth Rehabilitation Representative	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9050	11	(82,328.00)	1.00		Reduction of vacant position #10009468 - Grade 12/1: Mental Health Specialist	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9050	14	(15,500.00)			Reduction of fringe associated with vacant position #10009468 - Grade 12/1: Mental Health Specialist	Committee on Recreation and Youth Affairs
Department of Youth Rehabilitation Services	Local Fund	9000	9050	15	(60,000.00)			Reduction of cost savings associated with overtime.	Committee on Recreation and Youth Affairs
Department on Disability Services	Local Fund	6000	6035	50	(10,291.00)			Offset Local Funds w/ SPR Fund 0611 Cost of Care Non-Medicaid Clients. Transfer out for Georgia Ave Clean Team equipment (one-time) to Committee on Business and Economic Development	Committee on Human Services
Department on Disability Services	Local Fund	6000	6060	40	(6,169.00)			Adjustment to reflect historical spending.	Committee on Human Services
Department on Disability Services	Special Purpose Revenue Funds (OType)	6000	6035	50	10,291.00			Increase the budget authority by using fund balance in SPR Fund 0611 Cost of Care Non-Medicaid Clients.	Committee on Human Services
District Department of Transportation	Local Fund	Eric's Capital Projects		41	175,000.00		Transfer In	\$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	PGDV	40	8,000.00		Transfer In	Transfer in from Judiciary & Public Safety for Repeat Parking Violation Pilot Zone signs	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	PRDV	11	281,250.00	3.00		to increase the quantity of public space inspections and improve the quality of public space inspections	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	PRDV	14	78,750.00			to increase the quantity of public space inspections and improve the quality of public space inspections	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	TODV	11	(1,401,981.00)	(22.00)		transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	TODV	14	(392,555.00)			transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OA00	TODV	41	(3,582,262.00)			transfer to Judiciary & Public Safety in order to keep automated traffic enforcement in MPD until the transfer has been vetted through the normal legislative process	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	11	(688,817.00)	(8.00)		Replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	12	(65,129.00)	(1.00)		replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	14	(192,869.00)			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	14	(18,236.00)			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	20	(5,400.00)			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	OD00	ODDV	40	(30,191.00)			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	11	78,241.00	1.00	Transfer In	transfer from Committee on Education for Safe Routes Program Specialist	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	12	60,938.00	1.00		to establish parking spaces for dockless scooters	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	14	17,063.00			to establish parking spaces for dockless scooters	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	14	21,907.00		Transfer In	transfer from Committee on Education to fund a Safe Routes Program Specialist	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	20	17,000.00			to establish parking spaces for dockless scooters	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	PSDV	40	475,000.00			to fund a congestion pricing study	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	50	200,000.00		Transfer In	transfer from Committee on Facilities & Procurement to increase the adult learner transit subsidy to \$70 per student per month	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(2,227,000.00)			Reduction in Circulator subsidy	Committee on Transportation and the Environment

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
District Department of Transportation	Local Fund	PD00	TDDV	41	(311,000.00)			Reduction to Circulator subsidy to fund an enhancement of the recreational space inventory with information on surface and sub-surface material components	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(200,000.00)			Reduction in Circulator subsidy to fund CP Main Street	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(200,000.00)			Reduction to Circulator subsidy to fund GP Main Street	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(130,000.00)			Reduction to Circulator subsidy to fund research grants	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(20,000.00)			Reduction in Circulator subsidy to fund expansion of Van Ness Main Street	Committee on Transportation and the Environment
District Department of Transportation	Local Fund	PD00	TDDV	41	(12,000.00)			Reduction to Circulator subsidy to fund Project Marilyn (Woodley Park Main Street)	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	11	688,817.00	8.00		replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	12	65,129.00	1.00		replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	14	18,236.00			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	14	192,869.00			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	20	5,400.00			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	40	30,191.00			replace Local Fund appropriation with special purpose revenue	Committee on Transportation and the Environment
District Department of Transportation	Special Purpose Revenue Funds (OType)	OD00	ODDV	41	(1,000,643.00)			to replace intra-District funding for streetcar enforcement services with a local appropriation	Committee on Transportation and the Environment
District of Columbia Public Charter Schools	Local Fund				42,229.00		Transfer In	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via USPF	Committee on Education
District of Columbia Public Charter Schools	Local Fund				88,185.00		Transfer In	Transfer In from Committee on Labor and Workforce Development to provide on CTE staff. Funded via UPSFF in foundation.	Committee on Education
District of Columbia Public Charter Schools	Local Fund				250,502.00			Funding to repeal S2A portion for DCPCS of B22-594, Student Fair Access. Funded via at-risk weight.	Committee on Education
District of Columbia Public Charter Schools	Local Fund				272,091.00		Transfer In	Transfer-in portion from L&WFD, J&PS, and Gov Ops for recurring portion of charter schools for B22-951, School Safety Omnibus	Committee on Education
District of Columbia Public Charter Schools	Local Fund				427,902.00			Charter funds via UPSFF for B22-951, School Safety Omnibus for recurring portion	Committee on Education
District of Columbia Public Charter Schools	Local Fund				466,050.00			One-time funds via UPSFF for B22-951, School Safety Omnibus	Committee on Education
District of Columbia Public Schools	Local Fund				57,771.00		Transfer In	Transfer-in from the Committee on Business and Economic Development for the at-risk weight via UPSFF for DCPS	Committee on Education
District of Columbia Public Schools	Local Fund				88,185.00		Transfer In	Transfer In from Committee on Labor and Workforce Development to provide on CTE staff in Central Office. Funded via UPSFF in foundation.	Committee on Education
District of Columbia Public Schools	Local Fund				115,950.00			One-time funding for FIS under B22-951, School Safety Omnibus. Funded via UPSFF	Committee on Education
District of Columbia Public Schools	Local Fund				343,444.00			Funding to repeal S2A portion for DCPS of B22-594, Student Fair Access. Funded via at-risk weight.	Committee on Education
District of Columbia Public Schools	Local Fund				1,281,034.00		Transfer In	DCPS recurring funds via UPSFF to cover recurring costs under B22-951, School Safety Omnibus. The funds are pooled Transfer Ins from L&WFD, J&PS (minus OSSE portion), and GOV Ops	Committee on Education
Fire and Emergency Medical Services Department	Local Fund	6000	6400	41	(300,000.00)			Recognize savings in contractual services; funds transferred to the Committee on Education to fund a portion of L22-294 the School Safety Act of 2018	Committee on the Judiciary and Public Safety
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Taxes	2000	2002	50	1,419,900.00			Rental assistance for unsubsidized seniors	Committee on Housing and Neighborhood Revitalization

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Taxes	6000	6040	50	1,419,900.00			Additional tenant based LRSP vouchers	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Taxes	7000	7010	50	5,679,600.00			Additional project sponsor based LRSP vouchers	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	2000	2001	50	164,544.00			To fund B22-0168 the Public Housing Credit Building Pilot Program Act of 2018	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	3000	3010	50	(315,540.00)			Per the OCFO these funds for PSH for youth was mistakenly included in the Housing Authority Subsidy	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	6000	6020	50	77,740.00		Transfer In	Transfer from the Committee on Business and Economic Development to fund 3.7 units of PSH for individuals	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	6000	6020	50	210,364.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund 10 PSH vouchers for individuals	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	6000	6020	50	984,710.00		Transfer In	Transfer from the Committee on Human Services to fund 46.8 new units of PSH for individuals	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	6000	6040	50	210,360.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund 10 TAH vouchers	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	6000	6040	50	420,720.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund 20 TAH vouchers for returning citizens as identified by the Mayor's Office on Returning Citizen Affairs	Committee on Housing and Neighborhood Revitalization
Housing Authority Subsidy	Local Fund	7000	7010	50	213,000.00		Transfer In	Transfer from the Committee on Human Services to fund project sponsor based LRSP for the Maycroft housing development	Committee on Housing and Neighborhood Revitalization
Housing Production Trust Fund	Enterprise and Other Funds-Dedicated Taxes	1000	1101	50	(8,519,400.00)			Redirect 1.5% of deed recordation and transfer Dedicated Taxes to project- and sponsor-based & tenant based LRSP vouchers and rental assistance for seniors	Committee on Housing and Neighborhood Revitalization
Judicial Nomination Commission	Local Fund	2000	2100	40	7,569.00			Additional non personal services funding	Committee on the Judiciary and Public Safety
Metropolitan Police Department	Local Fund	1001	1500	11	(1,300,000.00)			Vacancy savings to reflect actual staffing levels	Committee on the Judiciary and Public Safety
Metropolitan Police Department	Local Fund	1001	1500	11	(853,000.00)			Vacancy savings; one-time only. After FY2020 funds will be returned to MPD	Committee on the Judiciary and Public Safety
Metropolitan Police Department	Local Fund	100C	150C	40	(200,000.00)			Delete one-time enhancement for survey tool	Committee on the Judiciary and Public Safety
Metropolitan Police Department	Local Fund	AMP1	1030	50	81,247.00		Transfer In	Transfer from the Committee on Health to fund crime camera reimbursements for PSAs in the 6th District with the highest rates of violent crime	Committee on the Judiciary and Public Safety
Non-Departmental	Local Fund	1000	1100	50	250,000.00		Transfer In	Funding for a statue of a prominent native Washingtonian (transfer in from BED)	Committee of the Whole
Non-Public Tuition	Local Fund	1000	100	50	(521,847.00)			Reduction to non-public tuition	Committee on Education
Not-for-Profit Hospital Corp. Subsidy	Local Fund	1000	1100	50	(25,000,000.00)			Reduce subsidy to rightsize United Medical Center budget (one-time). Related to BSA subtitle: Medicaid Hospital Supplemental Payment Amendment Act of 2019	Committee on Health
Office of Administrative Hearings	Local Fund	100A	1010	11	19,730.00	1.00		Make-up salary for Human Resource Specialist (Salary for 1 FTE)	Committee on Government Operations
Office of Administrative Hearings	Local Fund	100A	1010	14	4,688.00			Fringe associated with Human Resources Specialist position (1 FTE)	Committee on Government Operations
Office of Administrative Hearings	Local Fund	300A	030A	11	135,204.00	6.00		Fund the Judicial Clerkship Program (Salary for 6 FTEs)	Committee on Government Operations
Office of Administrative Hearings	Local Fund	300A	030A	14	51,378.00			Fringe associated with the Judicial Clerkship Program (6 FTEs)	Committee on Government Operations
Office of Administrative Hearings	Local Fund	400A	040A	11	33,185.00	1.00		Grade 6/4: Records Management Assistant (Salary)	Committee on Government Operations
Office of Administrative Hearings	Local Fund	400A	040A	14	6,271.00			Grade 6/4: Records Management Assistant (Fringe)	Committee on Government Operations
Office of Contracting and Procurement	Local Fund	2000	2010	11	483,385.00	5.00		Technical correction at the request of the agency; FTEs are transferred from Intra-district to local	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	2000	2010	14	134,755.00			Associated fringe benefits for technical correction at the request of the agency	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	2000	2010	20	(123,628.00)			Technical correction at the request of the agency; funds mistakenly added to non-personal services	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	2000	2010	40	(494,512.00)			Technical correction at the request of the agency; funds mistakenly added to non-personal services	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	7000	7020	11	(85,149.00)	(1.00)		Delete vacant position #82355 Training Specialist	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	7000	7020	14	(18,562.00)			Associated fringe benefits for position #82355 Training Specialist	Committee on Facilities and Procurement

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Office of Contracting and Procurement	Local Fund	8000	8030	11	(67,344.00)	(1.00)		Delete vacant position #83290 Communications Specialist	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	8000	8030	14	(14,681.00)			Associated fringe benefits for position #83290	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	8000	8050	11	(96,716.00)	(1.00)		Delete vacant position #83291 IT Specialist	Committee on Facilities and Procurement
Office of Contracting and Procurement	Local Fund	8000	8050	14	(21,084.00)			Associated fringe benefits for position #83291	Committee on Facilities and Procurement
Office of Contracting and Procurement	Operating Intra-District Funds	2000	2010	11	(483,385.00)	(5.00)		Technical correction at the request of the agency; FTEs will be transferred to Local Funds	Committee on Facilities and Procurement
Office of Contracting and Procurement	Operating Intra-District Funds	2000	2010	14	(134,755.00)			Associated fringe benefits for technical correction at the request of the agency; funds will be added to Local Funds	Committee on Facilities and Procurement
Office of Human Rights	Local Fund	2000	2030	11	46,191.00	1.00	Transfer In	Salary associated with B21-0697	Committee on Government Operations
Office of Human Rights	Local Fund	2000	2030	11	235,000.00	3.00	Transfer In	Transfer-in from Committee Business & Economic Development to fully fund B22-14, the Employment Protection for Victims of Domestic Violence Amendment Act of 2018 (3 FTEs)	Committee on Government Operations
Office of Human Rights	Local Fund	2000	2070	40	20,000.00		Transfer In	NPS associated with B22-14	Committee on Government Operations
Office of Human Rights	Local Fund	2000	2090	40	196,220.00		Transfer In	Transfer-in from Committee on Facilities and Procurement to fully fund B21-0697: ANC Omnibus Amendment Act of 2016	Committee on Government Operations
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030	11	(1,462,219.00)	(27.00)		Reverse re-assignment of 27 roving leader positions	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030	14	(355,319.00)			Associated fringe benefits for the reversal of the re-assignment of 27 roving leader positions	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030	20	(21,202.00)			supplies associated with the reversal of the re-assignment of 27 roving leader positions	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030	40	(64,003.00)			Other services and charges associated with the reversal of the re-assignment of 27 roving leader positions	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030	70	(56,364.00)			Equipment associated with the reversal of the re-assignment of 27 roving leader positions	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2040	50	250,000.00			Enhance violence interruption programs	Committee on the Judiciary and Public Safety
Office of Neighborhood Safety and Engagement	Local Fund	2000	2040	50	250,000.00		Transfer In	Transfer from the Committee on Youth and Recreational Affairs for additional violence interruption programs	Committee on the Judiciary and Public Safety
Office of Planning	Local Fund	7000	7010	41	100,000.00		Transfer In	Report on a Central Kitchen to fund DC Law 22-240 (transfer in from T&E)	Committee of the Whole
Office of Police Complaints	Local Fund	1000	1090	41	150,000.00			Review of MPD Narcotics and Special Investigations Division policing practices	Committee on the Judiciary and Public Safety
Office of Police Complaints	Local Fund	2000	2010	11	54,325.00	1.00		1.0 FTE new Investigator position	Committee on the Judiciary and Public Safety
Office of Police Complaints	Local Fund	2000	2010	14	11,734.00			Associated fringe benefits for new Investigator position	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	1000	1015	41	(100,000.00)			Recognize savings in contractual services based on current year spending;	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	1000	1040	20	(150,000.00)			funds transferred to the Committee of the Whole to fund lactation pods (\$40k) and a violations system at DCRA as part of L22-298 the Repeat Parking Violations Amendment Act of 2017 (\$100k); and DOT for signage as part of L22-298 (\$8K)	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	4000	4105	40	50,000.00			Economic analysis of the District's child support guidelines	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211	11	241,313.00	2.00	Transfer In	Transfer from the Committee on Housing and Neighborhood Revitalization to fund 1.0 new FTE Elder Abuse Civil Enforcement Attorney (\$101,313) and from Committee on Recreation and Youth Affairs to fund 1.0 FTE new Elder Abuse Section Chief (\$140,000)	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211	14	49,951.00		Transfer In	Transfer from the Committee on Housing to fund associated fringe benefits for 1.0 FTE new Elder Abuse Civil Enforcement Attorney (\$20,971) and Transfer from the Committee on Recreation and Youth Affairs for 1.0 new FTE Elder Abuse Section Chief (\$28,980)	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211	20	7,000.00		Transfer In	Transfer in from Committee on Housing and Neighborhood Revitalization and Committee on Recreation and Youth Affairs to fund NPS for 2.0 new FTEs	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5400	5401	11	113,481.00	1.00		1.0 new FTE Attorney to support DCHA housing conditions litigation	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5400	5401	14	23,490.00			Associated fringe benefits for 1.0 FTE new Attorney to support DCHA housing conditions litigation	Committee on the Judiciary and Public Safety

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Office of the Attorney General for the District of Columbia	Local Fund	5400	5401	20	3,500.00			Supplies and materials for 1.0 new FTE Attorney to support DCHA housing conditions litigation	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5400	5402	11	121,868.00	1.00	Transfer In	Transfer in from the Committee on Transportation and the Environment to fund 1 FTE new Environmental Protection Attorney	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5400	5402	14	25,226.00		Transfer In	Associated fringe for 1.0 new FTE Environmental Protection Attorney Transfer from the Committee on Transportation and the Environment	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	5400	5402	20	3,500.00		Transfer In	Transfer from the Committee on Transportation and the Environment for materials and supplies for 1.0 new FTE Environmental Protection Attorney	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	6100	6117	11	82,327.00	1.00		1.0 new FTE Restorative Justice Facilitator	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	6100	6117	14	17,041.00			Associated fringe benefits for 1.0 new FTE Restorative Justice Facilitator	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	6100	6117	20	3,500.00			Associated materials and supplies for 1.0 new FTE Restorative Justice Facilitator	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	6100	6117	40	100,000.00		Transfer In	Transfer from the Committee on Health to provide additional funding for the Cure the Streets program	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	6100	6117	40	3,662,278.00		Transfer In	Transfer from the Committee on Business and Economic Development (\$3,037,278) and the Committee on Facilities & Procurement (\$625,000) to fund the Cure the Streets violence prevention program	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	9300	9301	11	127,883.00	1.00		1.0 new FTE Community Engagement Manager	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	9300	9301	14	26,471.00			Associated fringe benefits for 1.0 new FTE Community Engagement Manager	Committee on the Judiciary and Public Safety
Office of the Attorney General for the District of Columbia	Local Fund	9300	9301	20	3,500.00			Materials and supplies for 1.0 new FTE Community Engagement Manager	Committee on the Judiciary and Public Safety
Office of the Chief Financial Officer	Local Fund	5000	5400	41	246,000.00		Transfer In	to support administrative operating costs of BSA subtitle, Age-In-Place Tax Cap Transfer Act of 2019	Committee on Finance and Revenue
Office of the Chief Medical Examiner	Local Fund	2000	2300	11	67,335.00	1.00		1.0 FTE new Forensic Autopsy Technician	Committee on the Judiciary and Public Safety
Office of the Chief Medical Examiner	Local Fund	2000	2300	14	14,679.00			Associated fringe benefits for 1 new FTE Forensic Autopsy Technician	Committee on the Judiciary and Public Safety
Office of the Chief Technology Officer	Local Fund	2000	2010	40	(100,000.00)			Reduction for cost savings recognized in other services and charges.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	2000	2080	41	(150,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	3000	3040	40	(25,000.00)			Reduction for cost savings recognized in other services and charges.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	3000	3050	40	(50,000.00)			Reduction for cost savings recognized in other services and charges.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	3000	3050	41	(25,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	3000	3060	41	(25,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	4000	4020	40	(100,000.00)			Reduction for cost savings recognized in other services and charges.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	4000	4020	41	(75,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	4000	4050	41	(50,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	6000	6020	40	(25,000.00)			Reduction for cost savings recognized in other services and charges.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	6000	6020	41	(25,000.00)			Reduction of cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	6000	6030	41	(75,000.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	6000	6040	41	(299,456.00)			Reduction for cost savings recognized in contractual services.	Committee on Government Operations
Office of the Chief Technology Officer	Local Fund	7000	7020	70	(200,000.00)			Reduction for cost savings recognized in equipment and equipment rental.	Committee on Government Operations
Office of the Deputy Mayor for Education	Local Fund	2000	2010	11	266,761.00	2.00	Transfer In	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee FIS (B22-950); 2 FTEs (CS12 Program Analyst \$83K and PS1 Executive Director \$183K)	Committee on Education
Office of the Deputy Mayor for Education	Local Fund	2000	2010	14	54,953.00		Transfer In	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee (B22-950) FIS: 2 FTEs Fringe	Committee on Education

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Office of the Deputy Mayor for Education	Local Fund	2000	2010	40	27,000.00		Transfer In	Transfer in from Recreation and Youth Affairs to pay for Students in the Care of DC Coordinating Committee FIS (B22-950): NPS recurring funds to cover reporting, incidentals, and website maintenance	Committee on Education
Office of the Deputy Mayor for Education	Local Fund	2000	2010	40	43,000.00			Students in the Care of DC Coordinating Committee FIS (B22-950): NPS one-time for work space and website	Committee on Education
Office of the Deputy Mayor for Education	Local Fund	2000	2010	50	(625,000.00)			Removal of \$375K and \$250K: grant-making authority	Committee on Education
Office of the Deputy Mayor for Education	Local Fund	2000	2012	11	(665,898.00)	(7.00)		Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	12	(177,715.00)	(2.00)		Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	14	(173,784.00)			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	20	(10,500.00)			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	40	(165,000.00)			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	41	(297,533.00)			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	2000	2012	70	(10,000.00)			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	11	665,898.00	7.00		Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	12	177,715.00	2.00		Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	14	173,784.00			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	20	10,500.00			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	40	165,000.00			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	41	297,533.00			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	50	500,000.00		Transfer In	L&WFD: Transfer in from Committee on Facilities and Procurement for Career Pathways Innovation Fund grants	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	50	1,150,000.00			L&WFD: Funds for Career Pathways Innovation Fund grants	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Education	Local Fund	3000	3012	70	10,000.00			Reduction from 2000/2012, to be moved to 3000/3012	Committee on Labor and Workforce Development
Office of the Deputy Mayor for Health and Human Services	Local Fund	1000	1090	11	(74,766.00)	(1.00)		Cut vacant FTE salary: 85589: Policy Analyst	Committee on Health
Office of the Deputy Mayor for Health and Human Services	Local Fund	1000	1090	14	(15,901.00)			Cut vacant FTE fringe: 85589: Policy Analyst	Committee on Health
Office of the Deputy Mayor for Health and Human Services	Local Fund	3000	3010	11	(78,076.00)	(1.00)		Cut vacant FTE salary: 9672: Policy Advisor	Committee on Health
Office of the Deputy Mayor for Health and Human Services	Local Fund	3000	3010	14	(16,604.00)			Cut vacant FTE fringe: 9672: Policy Advisor	Committee on Health
Office of the Deputy Mayor for Health and Human Services	Local Fund	3000	3010	40	(25,000.00)			Reduce non-personnel services budget	Committee on Health
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	1000	1001	11	94,120.00	1.00	Transfer In	Transfer from the Committee on Facilities and Procurement to fund 1.0 new FTE associated with B22-457 the Economic Return on Investment Act of 2017	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	1000	1001	14	19,577.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund associated fringe benefits for 1.0 new FTE associated with B22-457 the Economic Return on Investment Act of 2017	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	1000	1001	40	2,000.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund NPS associated with associated with B22-457 the Economic Return on Investment Act of 2017	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	1000	1001	40	20,000.00		Transfer In	Transfer from the Committee on Facilities and Procurement to fund NPS associated with associated with B22-457 the Economic Return on Investment Act of 2017	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	3000	3010	11	(89,426.00)	(1.00)		Delete vacant Program Analyst (Position Number 00088625)	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	3000	3010	14	(18,601.00)			Associated fringe benefits for Delete vacant Program Analyst (Position Number 00088625)	Committee on Business and Economic Development
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	5000	5080	50	250,000.00			For the DC Anchor Partnership	Committee on Business and Economic Development
Office of the Mayor	Local Fund	5000	5002	50	5,000.00		Transfer In	Transfer-in from the Committee on Recreation and Youth Affairs to the Mayor's Office of African-American Affairs to issue competitive grants	Committee on Government Operations
Office of the Mayor	Local Fund	5000	5002	50	12,591.00		Transfer In	Transfer-in from the Committee on Facilities and Procurement to the Mayor's Office of African-American Affairs to issue competitive grants.	Committee on Government Operations
Office of the Mayor	Local Fund	5000	5002	50	50,000.00		Transfer In	Transfer-in from the Committee on Health to the Mayor's Office of African-American Affairs to issue competitive grants.	Committee on Government Operations
Office of the Mayor	Local Fund	5000	5008	11	145,000.00	2.00		New 1.0 FTE Supervisory Case Manager with a focus on IRAA (\$85,000) and 1.0 FTE Peer Support Specialist (\$60,000).	Committee on Facilities and Procurement

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Office of the Mayor	Local Fund	5000	5008	14	30,305.00			Associated fringe benefits for new Supervisory Case Manager and Peer Support Specialist PTEs	Committee on Facilities and Procurement
Office of the Mayor	Local Fund	5000	5008	20	(6,000.00)			Reduction to proposed increase based on prior year expenditures	Committee on Facilities and Procurement
Office of the Mayor	Local Fund	5000	5008	20	10,000.00			Outreach and communication programs by the Commission on Re-Entry and Returning Citizen Affairs	Committee on Facilities and Procurement
Office of the Mayor	Local Fund	5000	5008	40	100,000.00			Transportation stipends as part of B22-0268 Returning Citizens Opportunity to Succeed Amendment Act of 2017	Committee on Facilities and Procurement
Office of the State Superintendent of Education	Local Fund	E500	E504	11	(41,039.00)	(1.00)		Reduction of PSN #737718, Summer Meals within Health and Wellness (Salary)	Committee on Education
Office of the State Superintendent of Education	Local Fund	E500	E504	14	(9,480.00)			Reduction of PSN #737718, Summer Meals within Health and Wellness (Fringe)	Committee on Education
Office of the State Superintendent of Education	Local Fund	E500	E504	50	844,000.00		Transfer In	Transfer-in from T&E: To pay for repal of Subject to Appropriations of Section 3 of the Healthy Students Amendment Act of 2010 (B22-0313). This should go into Fund 0111, non-lapsing.	Committee on Education
Office of the State Superintendent of Education	Local Fund	E500	E505	41	75,875.00		Transfer In	OSSE's portion of B22-951, School Safety Omnibus. Part of \$400K Transfer In from J&PS	Committee on Education
Office of the State Superintendent of Education	Local Fund	E600	E601	50	(3,000,000.00)			Reduction of \$3million from the Special Education Enhancement Fund/SEEF (Fund# 1121)	Committee on Education
Office of the State Superintendent of Education	Local Fund	E600	E605	50	(172,000.00)			Transfer to OSSE School Climate Fund for Implementation of Student Fair Access from Community School Fund (Fund# 1140)	Committee on Education
Office of the State Superintendent of Education	Local Fund	E800	E805	50	300,000.00		Transfer In	Transfer in from Facilities and Procurement for Early Head Start home visiting grants for families experiencing homelessness in shelter, in partial funding of Birth-to-Three for All DC (B22-203)	Committee on Education
Office of the State Superintendent of Education	Local Fund	F100	F102	41	(450,000.00)			Reduction of \$450K from Local Funds in CSG41. These funds are applied to the Restorative Justice contract. These funds will be moved to Fund 1124 (School Safety and Positive Climate) to be applied to the same contract/services.	Committee on Education
Office of the State Superintendent of Education	Local Fund	F100	F103	41	172,000.00			Enhance School Safety and Positive Climate Fund (Fund 1124) to pay for Fair Access to Schools FIS.	Committee on Education
Office of the State Superintendent of Education	Local Fund	F100	F103	41	200,000.00		Transfer In	Transfer in from Government Operations for a landscape analysis study on dual language in DC Schools to determine the need.	Committee on Education
Office of the State Superintendent of Education	Local Fund	F100	F103	41	450,000.00			Enhance School Safety and Positive Climate Fund to pay for Fair Access to Schools FIS (Fund 1124).	Committee on Education
Office of Unified Communications	Local Fund	2000	2010	15	(100,000.00)			Savings in overtime based on current year spending; funds transferred to the Committee on Education to fund a portion of L22-294 the School Safety Act of 2018	Committee on the Judiciary and Public Safety
Office of Unified Communications	Local Fund	2000	2020	15	(110,000.00)			Savings in overtime based on current year spending; funds transferred to the Committee of the Whole to fund student loan repayment assistance for Council employees and L22-298 Repeat parking violations	Committee on the Judiciary and Public Safety
Office of Unified Communications	Local Fund	2000	2020	15	(90,000.00)			Savings in overtime based on current year spending	Committee on the Judiciary and Public Safety
Office of Victim Services and Justice Grants	Local Fund	2000	2010	50	150,000.00			Jail planning task force	Committee on the Judiciary and Public Safety
Office of Victim Services and Justice Grants	Local Fund	2000	2010	50	850,000.00			Re-entry services grants (\$400k); grant for implementation of Incarceration Reduction Amendment Aact (\$150k); school social work and returning citizen peer navigators (\$200k); and legal clinic for IRAA cases (\$100k)	Committee on the Judiciary and Public Safety
Office of Victim Services and Justice Grants	Local Fund	3000	3010	50	450,000.00			Increase funding for Access to Justice	Committee on the Judiciary and Public Safety
Office of Victim Services and Justice Grants	Local Fund	4000	4010	50	200,000.00			Domestic violence housing strategic plan	Committee on the Judiciary and Public Safety
Pay-As-You-Go Capital Fund	Local Fund	1000	1100	50	60,000.00		Transfer In	IT costs associated with accepting electronic Schedule H to be budgeted in capital project CSPO8C-INTEGRATED TAX SYSTEM MODERNIZATION	Committee of the Whole
Pay-As-You-Go Capital Fund	Local Fund	1000	1100	50	617,348.00		Transfer In	Reallocation of funds from the FY19 budget of the Office of the Tenant Advocate to fund the rent control housing database project	Committee of the Whole
Pay-As-You-Go Capital Fund	Local Fund	1000	1100	50	2,132,000.00			Funding to create IT Capital Project at DCRA for B22-92 STR implementation	Committee of the Whole

FY20 Committee-Level Changes

Agency Name	Appropriate Fund Title	Program	Activity	CSG	Committee Variance	Committee Variance FTE	Transfer	Comments	Committee
Public Employee Relations Board	Local Fund	2000	2002	12	(128,241.00)	(1.00)		PSN #0009546 elimination (Salary)	Committee on Labor and Workforce Development
Public Employee Relations Board	Local Fund	2000	2002	14	(25,776.00)			PSN #0009546 elimination (Fringe)	Committee on Labor and Workforce Development
Public Employee Relations Board	Local Fund	2000	2002	40	(50,000.00)			Reduction of \$50K to CSG 40	Committee on Labor and Workforce Development
Special Education Transportation	Local Fund	T600	T620	11	(38,060.00)	(1.00)		Reduction of Psn #49413, Bus Attendant (Salary)	Committee on Education
Special Education Transportation	Local Fund	T600	T620	14	(11,570.00)			Reduction of Psn #49413, Bus Attendant (Fringe)	Committee on Education
Unemployment Compensation Fund	Local Fund	1000	1100	50	(1,200,000.00)			Reduction of \$1.2M recurring	Committee on Labor and Workforce Development
University of the District of Columbia Subsidy Account	Local Fund	1000	1100	50	150,000.00		Transfer In	Funding for UDC Law School participation in DC Affordable Law Firm (transfer in from RYA)	Committee of the Whole
Water and Sewer Authority	Enterprise and other funds	1000	1100	41	1,000,000.00			to complete lead service line replacements on private property	Committee on Transportation and the Environment
Workforce Investments	Local Fund	1000	1100	11	(502,085.00)			One-time reduction of \$502,085 for UPO	Committee on Labor and Workforce Development

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds (O>Type)	2000	2010		11	0.00	(212,379.00)	Salary laps in fund 6017 ABC Import and Class License Fees	Recurring
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds (O>Type)	3000	3010		11	0.00	(212,379.00)	Salary lapse in fund 6017 ABC Import and Class License Fees	Recurring
Alcoholic Beverage Regulation Administration	Special Purpose Revenue Funds (O>Type)	3000	3010		12	0.00	(212,379.00)	Salary lapse in fund 6017 ABC Import and Class License Fees	Recurring
Child and Family Services Agency	Local Fund	3000	3087		50	0.00	120,000.00	Additional funding for Safe Shores	One-Time
Criminal Justice Coordinating Council	Local Fund	2000	2010		50	0.00	10,000.00	To provide a grant to a community agency that tracks and reports on homicide in the District	One-Time
Department of Aging and Community Living	Local Fund	9200	9215		11	3.00	279,813.00	1.0 FTE new Lead Data Management Analyst, 1.0 FTE new Data Management Analyst and 1.0 FTE new Performance evaluator B22-686 Senior Strategic Plan Amendment Act of 2018	Recurring
Department of Aging and Community Living	Local Fund	9200	9215		14	0.00	55,962.00	Associated fringe benefits for 1.0 FTE new Lead Data Management Analyst, 1.0 FTE new Data Management Analyst and 1.0 FTE new Performance evaluator B22-686 Senior Strategic Plan Amendment Act of 2018	Recurring
Department of Behavioral Health	Local Fund	5800	5840		40	0.00	(16,104.00)	Reduction based on prior year spending	Recurring
Department of Behavioral Health	Local Fund	6900	6911		50	0.00	1,526,000.00	Healthy Futures (mental health consultation as part of L22-179 Birth-to-Three for All D.C.	Recurring
Department of Consumer and Regulatory Affairs	Special Purpose Revenue Funds (O>Type)	2000	2035		11	0.00	(79,801.00)	Salary lapse in fund 6030 the Green Building fund	Recurring
Department of Consumer and Regulatory Affairs	Special Purpose Revenue Funds (O>Type)	4000	3010		11	0.00	(950,000.00)	Salary Lapse in fund 6013 Basic Business License Fund	Recurring
Department of Corrections	Local Fund	3600	3605		14	0.00	(526,980.00)	Reduce fringe rate to 25.58% to reflect actual spending in FY16-FY19 YTD	Recurring
Department of Employment Services	Local Fund	4000	4820		50	0.00	377,000.00	Enhance the stipends for Summer Youth Employment participants	One-Time
Department of Energy and Environment	Local Fund	6000	6070		50	0.00	1,143,000.00	Enhancement to the CRIAC Relief fund	Recurring
Department of For-Hire Vehicles	Special Purpose Revenue Funds (O>Type)	1000	1040		11	0.00	(302,277.00)	Salary lapse in fund 2400 Public Vehicles for Hire Consumer Service	Recurring
Department of General Services	Local Fund	7000	7006		30	0.00	(1,143,000.00)	Reduction in cost due to partial shift from impervious area to volumetric assesment of the Clean Rivers Impervious Area Charge (CRIAC)	Recurring
Department of Health	Local Fund	8500	8506		41	0.00	70,000.00	Lactation professional certification program as part of B22-0203 "Birth-to-Three Act for All D.C. Act of 2018"	One-Time
Department of Health	Local Fund	8500	8506		50	0.00	(150,000.00)	Redirection of committee enhancement to street outreach	One-Time
Department of Health Care Finance	Local Fund	2000	2010		20	0.00	(1,066.00)	Reduction based on prior years spending	Recurring
Department of Health Care Finance	Local Fund	200L	201L		20	0.00	(1,064.00)	Reduction based on prior year spending	Recurring
Department of Health Care Finance	Local Fund	5000	5003		50	0.00	(86,394.00)	Adjusted fiscal impact of BSA Subtitle "D.C. Healthcare Alliance Reform Act"	One-Time
Department of Health Care Finance	Local Fund	8000	8002		20	0.00	(1,157.00)	Reduction to materials and supplies based on prior year spending	Recurring
Department of Health Care Finance	Special Purpose Revenue Funds (O>Type)	1000	1085		11	0.00	(22,991.00)	Salary lapse in fund 0632 Bill of Rights fund	Recurring
Department of Housing and Community Development	Local Fund	2000	2010		50	0.00	(20,000,000.00)	Convert the Workforce Housing fund into a real property tax abatement for qualified workforce housing	One-Time

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Department of Housing and Community Development	Local Fund	2000	2025		50	0.00	(11,226,000.00)	Reduce the remainder of the Housing Preservation fund and redirect to other housing programs	One-Time
Department of Human Services	Local Fund	1000	1055	C100	11	-1.00	(105,336.00)	Delete vacant position #00085492 Compliance Monitor	Recurring
Department of Human Services	Local Fund	1000	1055	C100	14	0.00	(26,650.00)	Associated fringe benefits for position #00085492 Compliance Monitor	Recurring
Department of Human Services	Local Fund	2000	2030	CM20	11	-1.00	(85,952.00)	Delete vacant position #00015914 Program and Policy Analyst	Recurring
Department of Human Services	Local Fund	2000	2030	CM20	14	0.00	(21,746.00)	Associated fringe benefits for position #00015914 Program and Policy Analyst	Recurring
Department of Human Services	Local Fund	2000	2040		15	0.00	83,000.00	Additional overtime associated with BSA subtitle "D.C. Healthcare Alliance Reform Amendment Act of 2019"	One-Time
Department of Human Services	Local Fund	2000	2040	E109	11	-1.00	(105,336.00)	Delete vacant position #00012392 Program Analyst	Recurring
Department of Human Services	Local Fund	2000	2040	E109	11	-1.00	(79,370.00)	Delete vacant position #00000786 Program Specialist	Recurring
Department of Human Services	Local Fund	2000	2040	E109	14	0.00	(26,650.00)	Associated fringe benefits for position #00012392 Program Analyst	Recurring
Department of Human Services	Local Fund	2000	2040	E109	14	0.00	(20,081.00)	Associated fringe benefits for position #00000786 Program Specialist	Recurring
Department of Human Services	Local Fund	2000	2040	E112	11	-1.00	(82,328.00)	Delete vacant position #00011511 Policy Analyst	Recurring
Department of Human Services	Local Fund	2000	2040	E112	14	0.00	(20,829.00)	Associated fringe benefits for vacant position #00011511 Policy Analyst	Recurring
Department of Human Services	Local Fund	2000	2040	E119	11	-1.00	(75,430.00)	Delete vacant position #00016914 Program Specialist	Recurring
Department of Human Services	Local Fund	2000	2040	E119	14	0.00	(19,084.00)	Associated fringe benefits for position #00016914 Program Specialist	Recurring
Department of Human Services	Local Fund	5000	5014	ERAP	50	0.00	500,000.00	Enhancement to the Emergency Rental Assistance Program	One-Time
Department of Human Services	Local Fund	5000	5038		50	0.00	1,550,000.00	Enhance street outreach to homeless residents	One-Time
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	1000	1060		11	0.00	(277,406.00)	Salary lapse in fund 2350 Securities and Banking Fund	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	2000	2010		11	0.00	(190,377.00)	Salary lapse in fund 2200 Insurance Assessments	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	2000	2050		11	0.00	(22,815.00)	Salary lapse in fund 2100 HMO Assessment	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	3000	3010		11	0.00	(138,703.00)	Salary lapse in fund 2350 Securities and Banking Fund	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	4000	4060		11	0.00	(190,377.00)	Salary lapse in fund 2200 Insurance Assessments	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	4000	4060		11	0.00	(138,703.00)	Salary lapse in fund 2350 Securities and Banking Fund	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	8000	8030		11	0.00	(277,406.00)	Salary lapse in fund 2350 Securities and Banking Fund	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	8000	8040		11	0.00	(133,230.00)	Salary lapse in fund 2800 Captive Insurance	Recurring
Department of Insurance, Securities, and Banking	Special Purpose Revenue Funds (O>Type)	9000	9010		11	0.00	(190,377.00)	Salary lapse in fund 2200 Insurance Assessments	Recurring
Department of Parks and Recreation	Local Fund	3800	3825		50	0.00	279,465.00	Restore reduction in Yards and Canal Parks bid grant funding.	Recurring
Department of Public Works	Special Purpose Revenue Funds (O>Type)	6000	6010		11	0.00	(60,509.00)	Salary lapse in fund 6591 Clean City fund	Recurring

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Department of Public Works	Special Purpose Revenue Funds (OType)	6000	6040		11	0.00	(57,672.00)	Salary lapse in fund 6082 Solid Waste Disposal Fee fund	Recurring
District Department of Transportation	Local Fund	Eric's Capital Projects			41	0.00	(175,000.00)	Transfer \$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area to capital budget	One-Time
District of Columbia National Guard	Local Fund	6000	6080		14	0.00	(3,952.00)	Reduce fringe rate to 23.51% to reflect actual spending in FY16-FY19 YTD	Recurring
District of Columbia Public Charter School Board	Local Fund	10	1000		50	0.00	1,800,000.00	Funding for the BSA Subtitle "Special Needs Public Charter School Funding Authorization Act of 2019	One-Time
District of Columbia Public Charter Schools	Local Fund	1000	1100		50	0.00	4,644,576.00	Enhancement generated by a 1.9% increase to the Mayor's proposed for a new UPSFF fundaton amount of \$10,980 per pupil; an overall increase of 3% over the FY19 UPSFF.	Recurring
District of Columbia Public Library	Local Fund	L300	L380		70	0.00	5,000.00	Enhancement for library collections	One-Time
District of Columbia Public Library	Local Fund	L400	L420		11	5.00	271,008.00	5.0 new FTE Public Safety Officers (Grade 6, Step 5)	Recurring
District of Columbia Public Library	Local Fund	L400	L420		14	0.00	69,920.00	Associated fringe benefits for 5.0 new FTE Public Safety Officers (Grade 6, Step 5)	Recurring
District of Columbia Public Schools	Local Fund	S100	ZA10		41	0.00	5,510,996.00	Enhancement generated by a 1.9% increase to the Mayor's proposed for a new UPSFF fundaton amount of \$10,980 per pupil; an overall increase of 3% over the FY19 UPSFF.	Recurring
District of Columbia Public Schools	Local Fund	SS00	SA10	SX20	41	0.00	260,000.00	Restore funding for the Capitol Hill Cluster Schools bus	One-Time
District of Columbia Public Schools	Special Purpose Revenue Funds (OType)	S100	ZA10		70	0.00	759,412.00	Funding pro-rated for two months for in-house food service pilot for up to ten schools. This includes funds for on-boarding staff, food, materials, supplies, and administrative costs	One-Time
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	2000	2002		50	0.00	(1,419,900.00)	Convert increase for rental assistance for unsubsidized seniors to Local Funds	Recurring
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	6000	6040		50	0.00	(1,419,900.00)	Convert funds for additional tenant based LRSP vouchers to Local Funds	Recurring
Housing Authority Subsidy	Enterprise and Other Funds-Dedicated Tax	7000	7010		50	0.00	(5,679,600.00)	Convert additional funds for project sponsor based LRSP vouchers to Local Funds	Recurring
Housing Authority Subsidy	Local Fund	2000	2002		50	0.00	600,000.00	Rental assistance for unsubsidized seniors	Recurring
Housing Authority Subsidy	Local Fund	5000			41	0.00	30,000,000.00	Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernizaton Fund in the DCHA	Recurring
Housing Authority Subsidy	Local Fund	6000	6035		50	0.00	3,000,000.00	123 new units of Targeted Affordable Housing (TAH) for families experiencing homelessness	Recurring
Housing Authority Subsidy	Local Fund	6000	6040		50	0.00	1,000,000.00	Additional tenant based LRSP vouchers	Recurring
Housing Authority Subsidy	Local Fund	7000	7010		50	0.00	5,500,000.00	Additional project-sponsor based LRSP vouchers	Recurring
Housing Production Trust Fund	Enterprise and Other Funds-Dedicated Tax	1000	1101		50	0.00	8,519,400.00	Reverse redirection of 1.5% of deed recordation and transfer dedicated taxes to project- and sponsor-based & tenant based LRSP vouchers and rental assistance for seniors	Recurring
Housing Production Trust Fund Subsidy	Local Fund	1000	1100		50	0.00	(10,000,000.00)	Reduction to the one-time Local Funds increase in the Housing Production Trust Fund subsidy	Recurring

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Non-Departmental	Local Fund	1000	1100		50	0.00	100,000.00	Grant to the Historical Society of DC	One-Time
Non-Departmental	Local Fund	1000	1100		50	0.00	500,000.00	Fund raising match for the Cherry Blossom Festival	One-Time
Office of Administrative Hearings	Local Fund	200A	020A		14	0.00	(27,777.00)	Reduce fringe rate to 19.13% to reflect actual spending in FY16-FY19 YTD	Recurring
Office of Contracting and Procurement	Local Fund	7000	7020		11	1.00	85,149.00	Restore vacant position 82355 Training Specialist	Recurring
Office of Contracting and Procurement	Local Fund	7000	7020		14	0.00	18,562.00	Restore associated fringe benefits for position #82355 Training Specialist	Recurring
Office of Contracting and Procurement	Special Purpose Revenue Funds (O*Type)	9000	9010		11	0.00	(39,011.00)	Salary lapse in fund 4010 DC Surplus Personal Property Sales fund	Recurring
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030		11	0.00	227,249.00	FY19 projected surplus carried over into FY20	One-Time
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030		13	0.00	12,604.00	FY19 projected surplus to be carried over into FY20	One-Time
Office of Neighborhood Safety and Engagement	Local Fund	2000	2030		15	0.00	24,971.00	FY19 projected surplus to be carried over into FY20	One-Time
Office of the Attorney General for the District of Columbia	Local Fund	1000	1010		11	0.00	929,352.00	Administrative professional staff salary increases based on classification and compensation review	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	1000	1010		11	1.00	150,000.00	1.0 new FTE Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	1000	1010		14	0.00	31,050.00	Associated fringe benefits for 1.0 new FTE Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	1000	1015		41	0.00	3,500.00	Materials and supplies for 1.0 new FTE Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	2100	2118		11	-1.00	(124,466.00)	Delete position #10009716 and transfer funds to the Office of Zoning to create a new attorney position	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	2100	2118		14	0.00	(25,889.00)	Associated fringe benefits for deleted position #10009716 and funds transferred to the Office of Zoning	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		11	1.00	82,328.00	1.0 FTE new Elder Abuse Civil Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		11	1.00	82,328.00	1.0 new FTE Civil Rights Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		11	1.00	113,481.00	1.0 new FTE Elder Abuse Civil Enforcement Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		14	0.00	17,041.00	Associated fringe benefits for 1.0 FTE new Elder Abuse Civil Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		14	0.00	17,042.00	Associated fringe benefits for 1.0 new FTE Civil Rights Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		14	0.00	23,491.00	Associated fringe benefits for 1.0 new FTE Elder Abuse Civil Enforcement Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		41	0.00	3,500.00	Materials and supplies for 1.0 FTE new Elder Abuse Civil Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		41	0.00	3,500.00	Materials and supplies for 1.0 new FTE Civil Rights Investigator	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5202		41	0.00	3,500.00	Materials and supplies for 1.0 new FTE Elder Abuse Civil Enforcement Attorney	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		11	1.00	140,000.00	1.0 new FTE Elder Abuse Section Chief position	Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		14	0.00	28,980.00	Associated fringe benefits for 1.0 new FTE Elder Abuse Section Chief position	Recurring

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Office of the Attorney General for the District of Columbia	Local Fund	5200	5211		41	0.00	3,500.00	Materials and supplies for 1.0 new FTE Elder Abuse Section Chief position	Recurring
Office of the Attorney General for the District of Columbia	OPERATING INTRA-DISTRICT FUNDS	2100	2118		11	-2.00	(261,804.00)	Delete 2.0 FTE Attorneys funded by MOU with the Office of Zoning. Positions are being transferred to the Office of Zoning	Recurring
Office of the Attorney General for the District of Columbia	OPERATING INTRA-DISTRICT FUNDS	2100	2118		14	0.00	(57,665.00)	Associated fringe benefits for 2.0 FTE Attorneys funded by MOU with the Office of Zoning. Positions are being transferred to the Office of Zoning	Recurring
Office of the Chief Financial Officer	Local Fund	5000	5400		41	0.00	(246,000.00)	Reverse the increase to support the administrative operating costs of BSA subtitle, Age-In-Place Tax Cap Transfer Act of 2019	One-Time
Office of the Chief Financial Officer	Special Purpose Revenue Funds (O*Type)	1000	1060		11	0.00	(106,581.00)	One-time salary lapse in fund 0619 DC Lottery Reimbursement	One-Time
Office of the Chief Financial Officer	Special Purpose Revenue Funds (O*Type)	7000	7600		11	0.00	(30,642.00)	One-time salary lapse from fund 0613 Unclaimed Property Contingency Fund	One-Time
Office of the Chief Technology Officer	Special Purpose Revenue Funds (O*Type)	7000	7010		11	0.00	(146,676.00)	Salary lapse from fund 0602 DC Net Services Support	Recurring
Office of the Deputy Mayor for Education	Local Fund	3000	3012		50	0.00	300,000.00	IT and Construction training outreach	One-Time
Office of the Deputy Mayor for Education	Local Fund	3000	3012		50	0.00	500,000.00	Enhancement to the Career Pathway Innovation fund in the Workforce Investment Council	One-Time
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	5000	5085		50	0.00	300,000.00	FY19 budget of the Eastern Market Strategic Plan Study carried forward into FY20	One-Time
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	5000	5085		50	0.00	1,000,000.00	Upgrades and maintenance to the District owned Tivoli Building	One-Time
Office of the Deputy Mayor for Planning and Economic Development	Local Fund	5000	5095		50	0.00	500,000.00	Enhancement to the Washington Economic Partnership	One-Time
Office of the State Superintendent of Education	Local Fund	E600	E605		50	0.00	600,000.00	Truancy & test score pilot program at DCPS & DCPCS "Truancy Prevention and Reduction Grant Act of 2020"	Recurring
Office of the State Superintendent of Education	Local Fund	E800	E802		50	0.00	737,049.00	Cost of care and teacher salary scale as part of L22-179 Birth-to-Three for All D.C.	Recurring
Office of the State Superintendent of Education	Local Fund	E800	E803		50	0.00	500,000.00	Enhance early literacy grants	One-Time
Office of the State Superintendent of Education	Local Fund	E800	E805		50	0.00	3,736,951.00	Home Visiting for Early Head Start as part of L22-179 Birth-to-Three for All D.C.	Recurring
Office of Unified Communications	Special Purpose Revenue Funds (O*Type)	4000	4010		70	0.00	30,000,000.00	Fund new BSA Subtitle - "Washington Convention and Sports Authority Unrestricted Reserves" - Directs Events DC to transfer \$60M from unrestricted reserves to the General Fund - \$30M to e911 fund and \$30M to the Public Housing Modernization Fund in the DCHA	Recurring
Office of Victim Services and Justice Grants	Local Fund	1000	1090		40	0.00	50,000.00	Working Group on Sex Worker Diversion program	One-Time
Office of Victim Services and Justice Grants	Local Fund	3000	3010		50	0.00	668,000.00	Additional funding for Access to Justice	One-Time
Office of Victim Services and Justice Grants	Local Fund	4000	4010		14	0.00	(8,565.00)	Reduce fringe rate to 21.92% to reflect actual spending in FY16-FY19 YTD	Recurring
Office of Zoning	Local Fund	1000	1060		11	3.00	398,804.00	To create 1.0 new FTE attorney and transfer of position numbers 4634 and 93451 from the Office of the Attorney General previously funded by Intra-District from OZ to OAG	Recurring

FY20 Council-Wide Changes

Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	FTE Variance	Variance	Council Comments	One-Time or Recurring
Office of Zoning	Local Fund	1000	1060		14	0.00	85,743.00	Associated fringe benefits for 1.0 new FTE attorney and transfer of position numbers 4634 and 93451 from the Office of the Attorney General previously funded by Intra-District from OZ to OAG	Recurring
Office of Zoning	Local Fund	1000	1060		40	0.00	(334,191.00)	Funds were transferred to OAG for 2.0 FTE attorneys. Funds will now be used to fund attorneys in the Office of Zoning	Recurring
Pay-As-You-Go Capital Fund	Local Fund	1000	1100		50	0.00	175,000.00	\$150,000 for Vision Zero safety improvements at Minnesota Ave, Nash St, and 48th St and \$25,000 for Targeted Alleypalooza in Deanwood Area	One-Time
Repayment of Loans and Interest	Local Fund	1000	1100		80	0.00	(4,266,900.00)	Savings in debt service based on anticipated borrowing	Recurring
Tax Revision Commission	Local Fund	1000	1100		41	0.00	750,000.00	To study the District's tax expenditure policy	One-Time

CAPITAL BUDGET CHARTS

The District's FY 2020 to 2025 Capital Improvements Plan (CIP) is part of the District of Columbia's FY 2020 Proposed Budget and Financial Plan. The CIP calls for \$8.5 billion of six-year budget authority and \$2.0 billion of FY 2020 project spending. Highlights of the Council's capital budget include:

- \$111.8 million in FY22 to accelerate completion of the Saint Elizabeths Medical Center.
- \$53.0 million for a new Shaw Middle School at 925 Rhode Island Avenue NW and total allotment of \$100 million for a Banneker High School modernization at 800 Euclid Street NW.
- \$35.0 million in FY20 to accelerate the timeline for acquisition of 4250 Connecticut Avenue NW for the University of the District of Columbia.
- \$30.3 million to build a signature, elevated park on the piers of the old 11th Street Bridge.
- \$23.0 million for a NoMa-Gallaudet University Metrorail station pedestrian tunnel that would connect the station to the neighborhood east of the rail tracks.
- \$12.9 million for renovation of the DC Infrastructure Academy.
- \$12.3 million to restore funding for a new fire boat that will replace the aged John Glenn.
- \$10.0 million for facility that will house a Junior Achievement Discovery Center for District youth.
- \$6.0 million to purchase National Park Service property.
- \$4.0 million in FYs 20-22 to accelerate construction of the District's composting facility.
- \$3.5 million to implement the full scope of the Arboretum Community Center renovation, to include a half court gym.
- \$3.0 million for the Congress Heights Recreation Center modernization, to include additional family-oriented amenities, a bowling alley, and a multi-purpose room with a stage and the capacity to screen motion pictures.
- \$2.6 million in FY20 to design the Fort Dupont Ice Arena modernization.
- \$2.2 million for information technology needed to license and regulate short-term rentals.
- \$2.1 million to provide a separate public entrance to the Roosevelt High School swimming pool.
- \$2.0 million to acquire a facility in historic Anacostia that will serve as an educational and resource center for at-risk youth.
- \$2.4 million for library improvements in FY20.
- \$1.8 million to create a reserve fleet of ladder trucks.
- \$1.6 million for school kitchens.
- \$1.5 million for Fort Davis Recreation Center improvements to include ADA upgrades, new HVAC, LED lighting on lampposts on the fields, and security cameras.
- \$1.5 million to convert the multisport Jefferson Field to turf.
- \$1.5 million in FY20 for Truesdell playground improvements.
- \$1.4 million to build 10 new stand-alone public restrooms.
- \$1.2 million for Ridge Road Recreation Center improvements to include a basketball court and PA system for the football field.

- \$1.7 million for Riggs, Crestwood, Emery Heights, Illinois, and Ann Hughes Hargrove Park improvements.
- \$1.0 million to complete median work for the New York Avenue Sculpture project.
- \$900,000 for installation of a new spray park or splash pad facility at Park at LeDroit.
- \$765,254 for the MPD Arrest Data Enhancement Project, which will automate the direct transfer of arrest data into the GRID System.
- \$750,000 in FY21 to replace aging playground equipment at the 17th & C Streets SE Triangle Park.
- 540,000 to accelerate facility condition assessments to include Petworth and Hamilton Recreation Centers.
- \$500,000 to repair/replace gym floor at Columbia Heights Education Campus.
- \$444,400 for a new streetscape that visually connects the African American Civil War Museum to the African American Civil War Memorial.
- \$300,000 for the Eastern Downtown Cycletrack
- \$350,000 to restore funding for library information technology modernization.
- \$250,000 for lighting at Langdon Dog Park.
- \$250,000 for a traffic turnaround at the intersection of Kenilworth and Eastern Avenues NE.
- \$250,000 to improve the flooring in the Amidon-Bowen Elementary School cafeteria and gymnasium.
- \$230,000 for Vision Zero safety improvements at Minnesota Avenue NE, Nash Street NE, and 48th Street NE.
- \$200,000 for Wilson Building water fountains that incorporate bottle filling stations.
- \$150,000 for fencing surrounding the Walker-Jones Education Campus' two playgrounds.
- \$130,000 for the installation of Rectangular Rapid Flashing Beacons at two intersections: one at Irving Street NW, where it intersects with Hiatt Place NW; and the second at Georgia Avenue NW, where it intersects with Girard Street NW.
- \$100,000 for hydration centers at Brightwood Education Campus, Dorothy Heights Elementary School, and Barnard Elementary School.
- \$60,000 for information technology upgrades that will allow the Office of Tax and Revenue to accept Schedule H forms electronically.
- \$25,000 for targeted Alleypalooza in the Deanwood area.

The following chart, compiled by the Office of the Budget Director to the Council, sets forth the Committee's modifications to the Mayor's proposed capital budget, which the Committee hereby recommends for adoption by the Council.

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
					Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total	
PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	FY19-24 Approved CIP	0	4,000,000	0	0	6,000,000	4,000,000	0	14,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	(2,000,000)	3,000,000	2,000,000	(4,000,000)	(2,000,000)	2,000,000	(1,000,000)		
		Committee's FY20 Recommendation	(900,000)	0	(1,000,000)	0	0	0	0	(1,000,000)		
	PL901C Total			(900,000)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000	
	PL902C	CRITICAL SYSTEM REPLACEMENT	FY19-24 Approved CIP	0	750,000	0	1,500,000	2,262,000	5,000,000	0	9,512,000	
			FY20-25 Shift & Mayor's Proposed Change	0	2,280,750	2,503,500	(204,090)	4,802,504	(1,867,190)	1,092,730	8,608,204	
				0	3,030,750	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	18,120,204	
	PL902C Total			0	3,030,750	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	18,120,204	
	PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change	0	3,100,000	0	0	0	0	0	3,100,000	
			Committee's FY20 Recommendation	(200,804)	0	0	0	0	0	0	0	
			(200,804)	3,100,000	0	0	0	0	0	3,100,000		
PL905C Total			(200,804)	3,100,000	0	0	0	0	0	3,100,000		
WIL02C	WILSON BLDG	FY19-24 Approved CIP	0	2,200,000	0	0	0	0	0	2,200,000		
		FY20-25 Shift & Mayor's Proposed Change	0	121,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	11,198,500		
		Committee's FY20 Recommendation	0	200,000	0	0	0	0	0	200,000		
WIL02C Total			0	2,521,000	2,637,500	791,250	3,165,000	3,165,000	1,318,750	13,598,500		
WSTFRC	W STREET TRANSFER STATION	FY20-25 Shift & Mayor's Proposed Change	0	12,000,000	0	0	0	0	0	12,000,000		
			0	12,000,000	0	0	0	0	0	12,000,000		
WSTFRC Total			0	12,000,000	0	0	0	0	0	12,000,000		
ZNEW	PUBLIC RESTROOMS	Committee's FY20 Recommendation	0	270,000	0	270,000	270,000	270,000	270,000	1,350,000		
			0	270,000	0	270,000	270,000	270,000	270,000	1,350,000		
ZNEW Total			0	270,000	0	270,000	270,000	270,000	270,000	1,350,000		
AM0 Total				(2,833,400)	55,378,824	20,492,567	8,184,561	15,695,661	12,498,207	7,610,361	119,860,181	
ATO	BF303C	MODERNIZED BUDGET ANALYTICS	FY19-24 Approved CIP	0	3,200,000	3,000,000	0	0	0	6,200,000		
			FY20-25 Shift & Mayor's Proposed Change	0	(3,200,000)	(3,000,000)	0	0	0	(6,200,000)		
				0	0	0	0	0	0	0		
	BF303C Total			0	0	0	0	0	0	0		
	BF304C	DCSRP - SOAR MODERNIZATION	FY19-24 Approved CIP	0	21,000,000	38,500,000	18,500,000	10,000,000	0	88,000,000		
			FY20-25 Shift & Mayor's Proposed Change	0	(21,000,000)	(38,500,000)	(18,500,000)	(10,000,000)	0	(88,000,000)		
				0	0	0	0	0	0	0		
	BF304C Total			0	0	0	0	0	0	0		
	CSP08C	INTEGRATED TAX SYSTEM MODERNIZATION	Committee's FY20 Recommendation	0	60,000	0	0	0	0	60,000		
				0	60,000	0	0	0	0	60,000		
CSP08C Total			0	60,000	0	0	0	0	60,000			
CSP10C	IT SYSTEM UPGRADES	FY19-24 Approved CIP	0	1,000,000	0	0	0	0	1,000,000			
		FY20-25 Shift & Mayor's Proposed Change	0	(13,649)	1,523,062	1,932,088	0	0	3,441,501			
			0	986,351	1,523,062	1,932,088	0	0	4,441,501			
CSP10C Total			0	986,351	1,523,062	1,932,088	0	0	4,441,501			
IFSMPC	MP-NEW FINANCIAL SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	45,522,685	59,856,318	38,907,309	37,990,709	4,503,969	186,780,990			
			0	45,522,685	59,856,318	38,907,309	37,990,709	4,503,969	0	186,780,990		
IFSMPC Total			0	45,522,685	59,856,318	38,907,309	37,990,709	4,503,969	0	186,780,990		
ATO Total				46,569,036	61,379,380	40,839,397	37,990,709	4,503,969	0	191,282,491		
BA0	AB102C	ARCHIVES	FY19-24 Approved CIP	0	35,274,880	33,949,120	0	0	69,224,000			
			FY20-25 Shift & Mayor's Proposed Change	0	0	(7,146,201)	0	0	(7,146,201)			
			Committee's FY20 Recommendation	(1,000,000)	0	0	0	0	0	0		
			Council's FY20 Markup	0	(32,274,880)	0	32,274,880	0	0	0		
				(1,000,000)	3,000,000	26,802,919	32,274,880	0	0	62,077,799		
AB102C Total			(1,000,000)	3,000,000	26,802,919	32,274,880	0	0	62,077,799			
BA0 Total				(1,000,000)	3,000,000	26,802,919	32,274,880	0	0	62,077,799		
BJ0	JM102C	ZONING INFORMATION TECHNOLOGY SYSTEMS	FY20-25 Shift & Mayor's Proposed Change	0	125,000	180,250	185,658	0	490,908			
				0	125,000	180,250	185,658	0	490,908			
JM102C Total			0	125,000	180,250	185,658	0	0	490,908			
BJ0 Total				0	125,000	180,250	185,658	0	0	490,908		
BNO	BRM26C	HSEMA EMERGENCY OPERATIONS CENTER RENOVA	FY20-25 Shift & Mayor's Proposed Change	0	4,250,000	0	0	0	4,250,000			
				0	4,250,000	0	0	0	4,250,000			
BRM26C Total			0	4,250,000	0	0	0	0	4,250,000			
BNO Total				0	4,250,000	0	0	0	4,250,000			
BY0	A0508C	WARD 8 SENIOR WELLNESS CENTER	FY19-24 Approved CIP	0	0	2,500,000	8,900,000	0	11,400,000			
			FY20-25 Shift & Mayor's Proposed Change	0	2,500,000	8,900,000	(2,500,000)	(8,900,000)	0	0		
				0	2,500,000	8,900,000	0	0	0	11,400,000		
A0508C Total			0	2,500,000	8,900,000	0	0	0	11,400,000			
BY0 Total				0	2,500,000	8,900,000	0	0	11,400,000			
CE0	ASF18C	SHARED TECHNICAL SERVICES CENTER	Committee's FY20 Recommendation	(2,400,000)	0	0	0	0	0			
				(2,400,000)	0	0	0	0	0			
	ASF18C Total			(2,400,000)	0	0	0	0	0			
	CAV37C	CAPITOL VIEW LIBRARY	FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	0	0	0	1,000,000			
				0	1,000,000	0	0	0	1,000,000			
	CAV37C Total			0	1,000,000	0	0	0	1,000,000			
	ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	FY19-24 Approved CIP	0	350,000	0	0	0	350,000			
			FY20-25 Shift & Mayor's Proposed Change	0	(350,000)	0	0	0	(350,000)			
			Committee's FY20 Recommendation	0	350,000	0	0	0	0	350,000		
	ITM37C Total			0	350,000	0	0	0	0	350,000		
LB310C	GENERAL IMPROVEMENT- LIBRARIES	FY19-24 Approved CIP	0	1,000,000	0	1,500,000	3,750,000	0	6,250,000			
		FY20-25 Shift & Mayor's Proposed Change	0	(1,000,000)	0	1,000,000	0	(2,750,000)	750,000			
		Committee's FY20 Recommendation	0	2,400,000	0	0	(500,000)	0	1,900,000			
LB310C Total			0	2,400,000	0	1,000,000	1,000,000	750,000	6,150,000			

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
LC837C	RELOCATION OF ENGINE COMPANY 26	FY19-24 Approved CIP	0	4,750,000	0	0	0	0	0	0	4,750,000	
		FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	0	2,000,000	
		Committee's FY20 Recommendation	0	(150,000)	0	0	0	0	0	0	(150,000)	
	LC837C Total			0	6,600,000	0	0	0	0	0	6,600,000	
	LF239C	FEMS SCHEDULED CAPITAL IMPROVEMENTS	FY19-24 Approved CIP	0	1,000,000	1,000,000	0	3,500,000	3,500,000	0	0	9,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	2,370,000	(50,000)	0	(3,500,000)	(3,500,000)	0	0	(4,680,000)
LF239C Total			0	3,370,000	950,000	0	0	0	0	4,320,000		
NFB01C	NEW FIRE BOAT-1	FY19-24 Approved CIP	0	0	0	0	12,290,000	0	0	0	12,290,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(12,290,000)	0	0	0	(12,290,000)	
		Council's FY20 Markup	0	0	0	0	12,290,000	0	0	0	12,290,000	
NFB01C Total			0	0	0	0	12,290,000	0	0	12,290,000		
FB0 Total			0	46,941,249	21,182,845	12,436,491	34,846,536	42,104,781	3,645,534	161,157,436		
FLO	CGN01C	GENERAL RENOVATIONS AT DOC FACILITIES	FY20-25 Shift & Mayor's Proposed Change	0	1,800,000	2,700,000	2,700,000	1,000,000	1,500,000	0	0	9,700,000
	CGN01C Total			0	1,800,000	2,700,000	2,700,000	1,000,000	1,500,000	0	0	9,700,000
	CGN02C	CTF GENERAL RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	2,700,000	1,800,000	4,500,000	2,000,000	0	0	11,000,000	
	CGN02C Total			0	2,700,000	1,800,000	4,500,000	2,000,000	0	0	11,000,000	
	CGN08C	HEATING SYSTEM REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	13,187,500	8,967,500	8,967,500	0	0	0	31,122,500	
			Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)	
	CGN08C Total			0	12,187,500	8,967,500	8,967,500	0	0	0	30,122,500	
	CR104C	HVAC REPLACEMENT FOR CDF	FY19-24 Approved CIP	0	3,000,000	0	0	0	0	0	0	3,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	(300,000)	3,060,000	1,800,000	0	0	0	0	4,560,000
	CR104C Total			0	2,700,000	3,060,000	1,800,000	0	0	0	7,560,000	
	CRB01C	NEW CORRECTIONAL FACILITY FOR CDT AND CTF	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	5,000,000	5,000,000	
	CRB01C Total			0	0	0	0	0	0	5,000,000	5,000,000	
MA203C	EXTERIOR STRUCTURAL FINISHING	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	4,000,000	2,000,000	0	0	0	0	8,000,000	
MA203C Total			0	2,000,000	4,000,000	2,000,000	0	0	0	8,000,000		
MA220C	EMERGENCY POWER SYSTEM UPGRADES	FY19-24 Approved CIP	0	3,000,000	0	0	0	0	0	0	3,000,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	3,000,000	2,000,000	2,000,000	0	0	0	7,000,000	
MA220C Total			0	3,000,000	3,000,000	2,000,000	2,000,000	0	0	10,000,000		
FLO Total			0	24,387,500	23,527,500	21,967,500	5,000,000	1,500,000	5,000,000	81,382,500		
FR0	DCI19C	CAPITAL AND I.T. EQUIPMENT - DFS	FY20-25 Shift & Mayor's Proposed Change	0	347,036	0	0	0	0	0	0	347,036
	DCI19C Total			0	347,036	0	0	0	0	0	347,036	
	DIG19C	FORENSIC EVIDENCE DIGITAL STORAGE	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	0	2,000,000	
	DIG19C Total			0	2,000,000	0	0	0	0	0	2,000,000	
	FLE19C	CRIME SCENE SPECIALIZATION VEHICLES	FY19-24 Approved CIP	0	153,845	0	0	0	0	0	153,845	
	FLE19C Total			0	153,845	0	0	0	0	0	153,845	
	HDW02C	LABORATORY & HOSPITAL EQUIPMENT - DFS	FY19-24 Approved CIP	0	80,000	200,000	200,000	200,000	0	0	0	680,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	(200,000)	(200,000)	(200,000)	0	0	0	(600,000)
	HDW02C Total			0	80,000	0	0	0	0	0	80,000	
	LIM20C	DFS LABORATORY INFORMATION MANAGEMENT SY	FY19-24 Approved CIP	0	4,000,000	0	0	0	0	0	0	4,000,000
FY20-25 Shift & Mayor's Proposed Change			0	(400,000)	0	0	0	0	0	0	(400,000)	
LIM20C Total			0	3,600,000	0	0	0	0	0	3,600,000		
FR0 Total			0	6,180,881	0	0	0	0	0	6,180,881		
FX0	FXEERC	EQUIPMENT REPLACEMENT AT THE CFL	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000	
	FXEERC Total			0	500,000	0	0	0	0	0	500,000	
	VRPVR	OCME VEHICLE REPLACEMENT PROGRAM	FY19-24 Approved CIP	0	175,000	0	0	0	0	0	175,000	
		FY20-25 Shift & Mayor's Proposed Change	0	(175,000)	0	0	0	0	0	0	(175,000)	
VRPVR Total			0	0	0	0	0	0	0	0		
FX0 Total			0	500,000	0	0	0	0	0	500,000		
FZ0	FZ038C	IT UPGRADE - DC IJIS INTEGRATION	Committee's FY20 Recommendation	0	765,254	0	0	0	0	0	765,254	
	FZ038C Total			0	765,254	0	0	0	0	0	765,254	
FZ0 Total			0	765,254	0	0	0	0	0	765,254		
GA0	AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	FY19-24 Approved CIP	0	1,500,000	0	0	1,300,000	1,000,000	0	0	3,800,000
			FY20-25 Shift & Mayor's Proposed Change	0	1,000,000	1,000,000	1,000,000	(300,000)	0	1,000,000	3,700,000	
	AFM04C Total			0	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,500,000	
	GI5PKC	EARLY ACTION PRE-K INITIATIVES	FY19-24 Approved CIP	0	1,500,000	0	2,000,000	1,500,000	1,500,000	0	0	6,500,000
			FY20-25 Shift & Mayor's Proposed Change	0	(150,000)	1,350,000	(650,000)	(150,000)	(150,000)	1,250,000	0	1,500,000
	GI5PKC Total			0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	1,500,000	
GM101C	ROOF REPAIRS - DCPS	FY19-24 Approved CIP	0	2,500,000	0	1,500,000	3,900,000	6,625,000	0	0	14,525,000	
		FY20-25 Shift & Mayor's Proposed Change	0	690,327	2,555,923	1,853,029	(1,373,807)	(5,625,000)	1,000,000	0	(899,528)	
GM101C Total			0	3,190,327	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	13,625,472		

Council's Proposed FY 2020-2025 Capital Improvements Plan
(Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available							
				Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total
GM102C	HVAC REPLACEMENT - DCPS	FY19-24 Approved CIP	0	2,500,000	500,000	0	7,420,312	7,466,327	0	17,886,639	
		FY20-25 Shift & Mayor's Proposed Change	0	10,500,000	2,645,000	3,089,000	1,000,000	(1,170)	1,000,000	18,232,830	
		Committee's FY20 Recommendation	0	(140,000)	0	0	0	0	0	(140,000)	
GM102C Total			0	12,860,000	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	35,979,469	
GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	FY19-24 Approved CIP	0	2,500,000	0	1,750,000	9,845,601	10,337,881	0	24,433,482	
		FY20-25 Shift & Mayor's Proposed Change	0	(2,500,000)	0	(1,750,000)	(9,845,601)	(10,337,881)	0	(24,433,482)	
		Committee's FY20 Recommendation	0	0	0	0	0	0	0	0	
GM120C Total			0	0	0	0	0	0	0		
GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	FY19-24 Approved CIP	0	2,000,000	0	2,000,000	4,254,272	4,466,985	0	12,721,257	
		FY20-25 Shift & Mayor's Proposed Change	0	7,000,000	9,000,000	2,000,000	(3,254,272)	(3,466,985)	1,000,000	12,278,743	
		Committee's FY20 Recommendation	0	500,000	0	0	0	0	0	500,000	
GM121C Total			0	9,500,000	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	25,500,000	
GM303C	ADA COMPLIANCE - DCPS	FY19-24 Approved CIP	0	1,000,000	0	500,000	2,500,000	4,370,000	0	8,370,000	
		FY20-25 Shift & Mayor's Proposed Change	0	3,983,274	2,250,000	1,000,000	(1,375,000)	(3,370,000)	1,000,000	3,488,274	
		Committee's FY20 Recommendation	0	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274	
GM303C Total			0	4,983,274	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	11,858,274	
GM304C	LIFE SAFETY - DCPS	FY19-24 Approved CIP	0	1,500,000	500,000	500,000	1,500,000	4,442,471	0	8,442,471	
		FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	1,000,000	0	(2,942,471)	1,500,000	557,529	
		Committee's FY20 Recommendation	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	
GM304C Total			0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000	
GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	FY19-24 Approved CIP	0	2,569,952	2,306,058	1,252,276	2,302,454	2,709,992	0	11,140,732	
		FY20-25 Shift & Mayor's Proposed Change	0	(1,402,202)	(1,558,698)	(909,736)	(2,302,454)	(2,709,992)	0	(8,883,082)	
		Committee's FY20 Recommendation	0	1,167,750	747,360	342,540	0	0	0	2,257,650	
GM311C Total			0	1,167,750	747,360	342,540	0	0	0	2,257,650	
GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	FY19-24 Approved CIP	0	3,985,264	3,576,040	1,941,923	3,570,451	4,202,427	0	17,276,105	
		FY20-25 Shift & Mayor's Proposed Change	0	(415,424)	(1,422,280)	211,837	(916,691)	(1,202,427)	1,000,000	(2,744,985)	
		Committee's FY20 Recommendation	0	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120	
GM312C Total			0	3,569,840	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	14,531,120	
GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	FY19-24 Approved CIP	0	2,821,293	2,531,590	1,374,748	2,527,634	2,975,030	0	12,230,296	
		FY20-25 Shift & Mayor's Proposed Change	0	(330,093)	(1,290,390)	(133,548)	(1,036,434)	24,970	1,000,000	(1,765,496)	
		Committee's FY20 Recommendation	0	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,800	
GM313C Total			0	2,491,200	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	10,464,800	
GR337C	GREEN ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	0	1,061,376	0	1,061,376	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	1,938,624	20,305,279	22,243,903	
		Committee's FY20 Recommendation	0	0	0	0	0	3,000,000	20,305,279	23,305,279	
GR337C Total			0	0	0	0	0	3,000,000	20,305,279	23,305,279	
MO337C	MOTEN ES MODERNIZATION/RENOVATION	Council's FY20 Markup	(1,408)	0	0	0	0	0	0	0	
		Committee's FY20 Recommendation	(1,408)	0	0	0	0	0	0	0	
		Committee's FY20 Recommendation	0	0	0	0	0	0	0	0	
MO337C Total			0	0	0	0	0	0	0		
N8005C	DCPS IT INFRASTRUCTURE UPGRADE	FY19-24 Approved CIP	0	1,500,000	1,500,000	1,500,000	4,000,000	5,000,000	0	13,500,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	(500,000)	(500,000)	(3,000,000)	(4,000,000)	1,000,000	(7,000,000)	
		Committee's FY20 Recommendation	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	
N8005C Total			0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000	
ND437C	DEAL MS MODERNIZATION/RENOVATION	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	11,016,347	11,016,347	0	22,032,694	
		Committee's FY20 Recommendation	0	0	0	0	11,016,347	11,016,347	0	22,032,694	
		Committee's FY20 Recommendation	0	0	0	0	7,328,806	7,328,808	0	14,657,614	
ND437C Total			0	0	0	0	11,016,347	11,016,347	0	22,032,694	
NK337C	OLD MINER ECE MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	7,328,806	7,328,808	0	14,657,614	
		Committee's FY20 Recommendation	0	0	0	0	7,328,806	7,328,808	0	14,657,614	
		Committee's FY20 Recommendation	0	0	0	0	7,328,806	7,328,808	0	14,657,614	
NK337C Total			0	0	0	0	7,328,806	7,328,808	0	14,657,614	
NM337C	OLD RANDLE HIGHLANDS ECE MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	0	7,344,393	7,344,393	0	0	0	14,688,786	
		Committee's FY20 Recommendation	0	0	7,344,393	7,344,393	0	0	0	14,688,786	
		Committee's FY20 Recommendation	0	0	0	0	0	0	0	0	
NM337C Total			0	0	7,344,393	7,344,393	0	0	0	14,688,786	
NP537C	THOMAS ELEMENTARY	FY19-24 Approved CIP	0	0	0	0	0	2,640,288	0	2,640,288	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	2,732,071	23,861,793	26,593,864	
		Committee's FY20 Recommendation	0	0	0	0	0	5,372,359	23,861,793	29,234,152	
NP537C Total			0	0	0	0	0	0	23,861,793	29,234,152	
NR939C	ROOSEVELT HS MODERNIZATION	Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	2,100,000	
		Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	2,100,000	
		Committee's FY20 Recommendation	0	2,100,000	0	0	0	0	0	2,100,000	
NR939C Total			0	2,100,000	0	0	0	0	0	2,100,000	
OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	FY19-24 Approved CIP	0	0	0	0	500,000	20,000,000	0	20,500,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0	
		Committee's FY20 Recommendation	0	0	0	0	500,000	20,000,000	0	20,500,000	
OA737C Total			0	0	0	0	500,000	20,000,000	0	20,500,000	
PJMCLC	CAPITAL LABOR PROJECT	FY20-25 Shift & Mayor's Proposed Change	0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000	
		Committee's FY20 Recommendation	0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000	
		Committee's FY20 Recommendation	0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000	
PJMCLC Total			0	1,125,000	500,000	250,000	500,000	250,000	250,000	2,875,000	
PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	2,648,879	0	2,648,879		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	2,982,392	30,156,353	33,138,745		
		Committee's FY20 Recommendation	0	1,500,000	0	0	0	0	(1,500,000)	0	
PL337C Total			0	1,500,000	0	0	5,631,271	28,656,353	35,787,624		
PW337C	JO WILSON ES MODERNIZATION/RENOVATION	FY19-24 Approved CIP	0	0	0	0	3,242,946	0	3,242,946		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	3,000,000	33,578,196	36,578,196		
		Committee's FY20 Recommendation	0	0	0	0	6,242,946	33,578,196	39,821,142		
PW337C Total			0	0	0	0	6,242,946	33,578,196	39,821,142		
SG106C	WINDOW REPLACEMENT - DCPS	FY19-24 Approved CIP	0	1,000,000	1,000,000	1,500,000	5,500,000	4,260,000	0	13,260,000	
		FY20-25 Shift & Mayor's Proposed Change	0	1,729,500	1,782,500	1,393,800	(4,500,000)	(3,260,000)	1,000,000	(1,854,200)	
		Committee's FY20 Recommendation	0	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800	
SG106C Total			0	2,729,500	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	11,405,800	

Council's Proposed FY 2020-2025 Capital Improvements Plan
(Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments							
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total	
FTDAVC		FORT DAVIS RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	2,500,000	20,000,000	0	22,500,000
			Committee's FY20 Recommendation	0	1,500,000	0	0	0	0	0	1,500,000
FTDAVC Total				0	1,500,000	0	0	2,500,000	20,000,000	0	24,000,000
KMS20C		KRAMER MIDDLE SCHOOL COMMUNITY CENTER	FY19-24 Approved CIP	0	13,500,000	0	0	0	0	0	13,500,000
			Committee's FY20 Recommendation	0	13,500,000	0	0	0	0	0	13,500,000
KMS20C Total				0	13,500,000	0	0	0	0	0	13,500,000
LEDPKC		PARK AT LEDROIT	Committee's FY20 Recommendation	0	900,000	0	0	0	0	0	900,000
			Committee's FY20 Recommendation	0	900,000	0	0	0	0	0	900,000
LEDPKC Total				0	900,000	0	0	0	0	0	900,000
NPR15C		IT INFRASTRUCTURE AND SECURITY - DPR	FY19-24 Approved CIP	0	478,494	0	0	0	0	0	478,494
			FY20-25 Shift & Mayor's Proposed Change	0	(223,341)	0	0	0	0	0	(223,341)
NPR15C Total				0	255,153	0	0	0	0	0	255,153
QA201C		26TH & I STREETS PLAYGROUND	FY19-24 Approved CIP	0	0	0	1,000,000	0	0	0	1,000,000
			Committee's FY20 Recommendation	0	0	0	1,000,000	0	0	0	1,000,000
QA201C Total				0	0	0	1,000,000	0	0	0	1,000,000
QA5JEC		JOY EVANS FIELD HOUSE	FY19-24 Approved CIP	0	0	0	0	0	937,414	0	937,414
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	(937,414)	0	(937,414)
QA5JEC Total				0	1,000,000	0	0	0	0	0	1,000,000
QD738C		FORT DUPONT ICE ARENA REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	10,500,000	10,500,000	0	0	0	21,000,000
			Committee's FY20 Recommendation	0	5,280,000	0	0	0	0	0	5,280,000
QD738C Total				0	(5,000,000)	2,600,000	12,350,000	0	0	0	27,300,000
QE238C		RIDGE ROAD RECREATION CENTER	Committee's FY20 Recommendation	0	1,220,000	0	0	0	0	0	1,220,000
			Committee's FY20 Recommendation	0	1,220,000	0	0	0	0	0	1,220,000
QE238C Total				0	1,220,000	0	0	0	0	0	1,220,000
QE511C		ADA COMPLIANCE	FY19-24 Approved CIP	0	250,000	0	0	250,000	0	0	500,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	250,000	250,000	0	150,000	100,000	750,000
QE511C Total				0	250,000	250,000	250,000	250,000	150,000	100,000	1,250,000
QE834C		SMALL PARK IMPROVEMENTS	FY19-24 Approved CIP	0	1,000,000	0	0	1,000,000	1,000,000	0	3,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	0	500,000	500,000	(500,000)	500,000	500,000	1,500,000
QE834C Total				0	1,360,000	357,691	0	0	0	0	1,717,691
QE834C		SMALL PARK IMPROVEMENTS	Committee's FY20 Recommendation	0	1,360,000	357,691	0	0	0	0	1,717,691
			Council's FY20 Markup	0	0	0	0	0	(500,000)	0	(500,000)
QE834C Total				0	2,360,000	857,691	500,000	500,000	1,000,000	500,000	5,717,691
QE8NEW		17TH & C SE TRIANGLE PARK PLAYGROUND	Committee's FY20 Recommendation	0	0	750,000	0	0	0	0	750,000
			Committee's FY20 Recommendation	0	0	750,000	0	0	0	0	750,000
QE8NEW Total				0	0	750,000	0	0	0	0	750,000
QF4RCC		BENNING PARK RECREATION CENTER - REHAB	FY19-24 Approved CIP	0	5,000,000	0	0	0	0	0	5,000,000
			Committee's FY20 Recommendation	0	5,000,000	0	0	0	0	0	5,000,000
QF4RCC Total				0	5,000,000	0	0	0	0	0	5,000,000
QFL15C		DPR FLEET UPGRADES	FY19-24 Approved CIP	0	500,000	0	0	0	500,000	0	1,000,000
			FY20-25 Shift & Mayor's Proposed Change	0	(500,000)	500,000	350,365	0	(500,000)	0	(149,635)
QFL15C Total				0	0	500,000	350,365	0	0	0	850,365
QG3PMC		CAPITAL CONSTRUCTION PROJECT MANAGEMENT	FY20-25 Shift & Mayor's Proposed Change	0	3,500,000	0	0	0	0	0	3,500,000
			Committee's FY20 Recommendation	0	(1,000,000)	0	0	0	0	0	(1,000,000)
QG3PMC Total				0	2,500,000	0	0	0	0	0	2,500,000
QH750C		PARK IMPROVEMENTS - PROJECT MANAGEMENT	FY19-24 Approved CIP	0	254,951	0	0	0	0	0	254,951
			FY20-25 Shift & Mayor's Proposed Change	0	(4,901)	0	0	0	0	0	(4,901)
QH750C Total				0	250,050	0	0	0	0	0	250,050
QJ801C		FRIENDSHIP PARK	Council's FY20 Markup	(32,019)	0	0	0	0	0	0	0
			Committee's FY20 Recommendation	(32,019)	0	0	0	0	0	0	0
QJ801C Total				(32,019)	0	0	0	0	0	0	0
QK338C		FORT STANTON RECREATION CENTER	Committee's FY20 Recommendation	(402,752)	0	0	0	0	0	0	0
			Committee's FY20 Recommendation	(402,752)	0	0	0	0	0	0	0
QK338C Total				(402,752)	0	0	0	0	0	0	0
QK438C		DOUGLAS RECREATION CENTER	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	18,733,154	0	18,733,154
			Committee's FY20 Recommendation	0	0	0	0	0	18,733,154	0	18,733,154
QK438C Total				0	0	0	0	0	18,733,154	0	18,733,154
QL201C		OFF-LEASH DOG PARKS	Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
			Committee's FY20 Recommendation	0	250,000	0	0	0	0	0	250,000
QL201C Total				0	250,000	0	0	0	0	0	250,000
QM701C		CHEVY CHASE COMMUNITY CENTER	FY19-24 Approved CIP	0	4,500,000	11,000,000	0	0	0	0	15,500,000
			Committee's FY20 Recommendation	0	4,500,000	11,000,000	0	0	0	0	15,500,000
QM701C Total				0	4,500,000	11,000,000	0	0	0	0	15,500,000
QM802C		NOMA PARKS & REC CENTERS	FY19-24 Approved CIP	0	3,350,000	5,000,000	0	0	0	0	8,350,000
			FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	(5,000,000)	0	0	0	0	0
QM802C Total				0	8,350,000	0	0	0	0	0	8,350,000
QN501C		LANGDON COMMUNITY CENTER REDEVELOPMENT	FY19-24 Approved CIP	0	0	0	0	5,000,000	14,686,728	0	19,686,728
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(11,713)	45,952	0	34,239
QN501C Total				0	0	0	0	4,988,287	14,732,680	0	19,720,967
QN637C		UPSHUR RECREATION CENTER	FY19-24 Approved CIP	0	0	0	0	12,000,000	0	0	12,000,000
			Committee's FY20 Recommendation	0	0	0	0	12,000,000	0	0	12,000,000
QN637C Total				0	0	0	0	12,000,000	0	0	12,000,000

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available								
				Allotments	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total	
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	FY19-24 Approved CIP	0	500,000	500,000	1,500,000	1,500,000	1,000,000	0	5,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	1,000,000	1,000,000		
		Council's FY20 Markup	0	0	0	(1,000,000)	0	0	0	(1,000,000)		
QN702C Total			0	500,000	500,000	500,000	1,500,000	1,000,000	1,000,000	5,000,000		
QN751C	FRANKLIN SQUARE PARK	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	0	0	0	0	0	3,000,000		
		QN751C Total		0	3,000,000	0	0	0	0	0	3,000,000	
		QN754C	LANSBURGH PARK IMPROVEMENTS	FY19-24 Approved CIP	0	500,000	0	0	0	0	500,000	
QN754C Total				0	500,000	0	0	0	0	500,000		
QN7MMC	METRO MEMORIAL PARK			Committee's FY20 Recommendation	(25,773)	0	0	0	0	0	0	
		QN7MMC Total		(25,773)	0	0	0	0	0	0		
		QN7NEW	JEFFERSON FIELD IMPROVEMENTS	Committee's FY20 Recommendation	0	0	0	1,500,000	0	0	1,500,000	
QN7NEW Total				0	0	0	1,500,000	0	0	1,500,000		
QN7SPC	STEAD PARK			FY20-25 Shift & Mayor's Proposed Change	0	5,000,000	0	0	0	0	5,000,000	
		Council's FY20 Markup	0	(5,000,000)	0	0	0	0	(5,000,000)			
		QN7SPC Total		0	0	0	0	0	0	0		
QNNEWC	NATIONAL PARK PURCHASE	Council's FY20 Markup	0	6,000,000	0	0	0	0	6,000,000			
		QNNEWC Total		0	6,000,000	0	0	0	0	6,000,000		
		QPSARC	ARBORETUM COMMUNITY CENTER	Committee's FY20 Recommendation	0	3,510,000	0	0	0	0	3,510,000	
QPSARC Total				0	3,510,000	0	0	0	0	3,510,000		
RE017C	PARKVIEW RECREATION CENTER			FY19-24 Approved CIP	0	0	0	0	12,300,000	0	12,300,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0			
		RE017C Total		0	0	0	0	12,300,000	0	12,300,000		
RG001C	GENERAL IMPROVEMENTS - DPR	FY19-24 Approved CIP	0	2,750,000	2,750,000	1,500,000	2,750,000	2,750,000	0	12,500,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,250,000)	(1,250,000)	1,500,000	(1,000,000)		
		Committee's FY20 Recommendation	(1,064,352)	0	0	0	0	0	0	0		
RG001C Total			(1,064,352)	2,750,000	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	11,500,000		
RG003C	PLAYGROUND EQUIPMENT	FY19-24 Approved CIP	0	1,500,000	500,000	1,500,000	1,500,000	1,500,000	0	6,500,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	0	(250,000)	1,250,000	1,500,000	3,500,000		
		Council's FY20 Markup	0	0	0	0	0	(1,250,000)	0	(1,250,000)		
RG003C Total			0	1,500,000	1,500,000	1,500,000	1,250,000	1,500,000	1,500,000	8,750,000		
RG006C	SWIMMING POOL REPLACEMENT	FY19-24 Approved CIP	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(1,000,000)	1,500,000	2,000,000	2,500,000		
		Council's FY20 Markup	0	0	0	0	0	(1,500,000)	0	(1,500,000)		
RG006C Total			0	2,000,000	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	11,000,000		
RG0TAC	TAKOMA AQUATIC CENTER RENO AND NEW ROOF	FY20-25 Shift & Mayor's Proposed Change	0	938,063	4,066,157	0	0	0	0	5,004,220		
		RG0TAC Total		0	938,063	4,066,157	0	0	0	0	5,004,220	
		RPR37C	ROSEDALE POOL REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	1,137,740	5,693,140	0	6,830,880
RPR37C Total				0	0	0	0	1,137,740	5,693,140	0	6,830,880	
RR007C	FACILITY RENOVATION			Committee's FY20 Recommendation	(16,864)	0	0	0	0	0	0	
		RR007C Total		(16,864)	0	0	0	0	0	0		
		RR015C	PARK LIGHTING	Committee's FY20 Recommendation	(1)	0	0	0	0	0	0	
RR015C Total				(1)	0	0	0	0	0	0		
SET38C	SOUTHEAST TENNIS AND LEARNING CENTER			FY19-24 Approved CIP	0	0	0	0	13,000,000	0	13,000,000	
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0			
		Committee's FY20 Recommendation	(489,511)	0	0	0	0	0	0			
SET38C Total			(489,511)	0	0	0	13,000,000	0	0	13,000,000		
STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Council's FY20 Markup	0	5,000,000	0	0	0	0	0	5,000,000		
		STDDPC Total		0	5,000,000	0	0	0	0	0	5,000,000	
		THELCC	THEODORE HAGANS CULTURAL CTR-THURGOOD MA	FY20-25 Shift & Mayor's Proposed Change	0	6,500,000	16,069,000	0	0	0	22,569,000	
THELCC Total				0	6,500,000	16,069,000	0	0	0	22,569,000		
THPRCC	THERAPEUTIC RECREATION CENTER			FY19-24 Approved CIP	0	9,500,000	26,000,000	0	0	0	35,500,000	
		THPRCC Total		0	9,500,000	26,000,000	0	0	0	35,500,000		
		W4PLCC	WALTER REED POOL	FY19-24 Approved CIP	0	0	0	0	5,000,000	0	5,000,000	
W4PLCC Total				0	0	0	0	5,000,000	0	5,000,000		
YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS			FY19-24 Approved CIP	0	2,166,523	2,763,947	0	0	0	4,930,470	
		FY20-25 Shift & Mayor's Proposed Change	0	(2,166,523)	(2,763,947)	0	0	0	(4,930,470)			
		Council's FY20 Markup	(3,723,655)	0	0	0	0	0	0			
YDPKIC Total			(3,723,655)	0	0	0	0	0	0	0		
HAO Total			(10,755,674)	106,023,530	81,044,829	21,700,365	57,426,027	66,308,974	6,600,000	339,103,725		
HTO	CM102C	REPLACE CASE MANAGEMENT SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	75,000	0	0	0	0	75,000		
			CM102C Total		0	75,000	0	0	0	0	75,000	

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
KAO	BR005C	H STREET BRIDGE	FY19-24 Approved CIP	0	13,541,136	33,121,513	66,794,979	75,982,937	21,763,600	0	211,204,165	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	0	0	
BR005C Total				0	13,541,136	33,121,513	66,794,979	75,982,937	21,763,600	0	211,204,165	
CBS02C	CAPITAL BIKESHARE EXPANSION		FY19-24 Approved CIP	0	2,000,000	300,000	250,000	250,000	250,000	0	3,050,000	
			FY20-25 Shift & Mayor's Proposed Change	0	217,000	1,917,000	1,250,000	1,250,000	1,250,000	1,500,000	0	7,384,000
CBS02C Total				0	2,217,000	2,217,000	1,500,000	1,500,000	1,500,000	1,500,000	10,434,000	
CE307C	BRIDGE MAINTENANCE		FY19-24 Approved CIP	0	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	0	6,625,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	1,325,000	0	1,325,000
CE307C Total				0	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	7,950,000	
CE309C	LOCAL STREET MAINTENANCE		FY19-24 Approved CIP	0	2,208,555	2,262,468	2,317,704	2,374,293	2,482,270	0	11,645,290	
			FY20-25 Shift & Mayor's Proposed Change	0	860,427	865,010	0	0	0	2,482,270	0	4,207,707
CE309C Total				0	3,068,982	3,127,478	2,317,704	2,374,293	2,482,270	2,482,270	15,852,997	
CG314C	TREE PLANTING		FY19-24 Approved CIP	0	452,000	452,000	452,000	452,000	452,000	0	2,260,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	452,000	0	452,000
CG314C Total				0	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000	
ED0BPA	ECONOMIC DEVELOPMENT		FY19-24 Approved CIP	0	23,217,458	0	0	0	0	0	23,217,458	
			FY20-25 Shift & Mayor's Proposed Change	0	(23,217,458)	0	0	0	0	0	0	(23,217,458)
ED0BPA Total				0	(0)	0	0	0	0	0	(0)	
ED0D5C	11TH STREET BRIDGE PARK		FY19-24 Approved CIP	0	8,000,000	0	0	0	0	0	8,000,000	
			FY20-25 Shift & Mayor's Proposed Change	0	(3,443,000)	0	0	0	0	0	0	(3,443,000)
			Committee's FY20 Recommendation	0	0	0	0	5,000,000	15,343,000	10,000,000	30,343,000	
ED0D5C Total				0	4,557,000	0	0	5,000,000	15,343,000	10,000,000	34,900,000	
HTF00A	11TH STREET BRIDGE		FY19-24 Approved CIP	0	11,770,713	11,770,713	11,770,713	11,770,713	11,770,713	0	58,853,565	
			FY20-25 Shift & Mayor's Proposed Change	0	(1,025)	(3,278)	(900)	(3,369)	(2,994)	11,771,319	11,759,753	
HTF00A Total				0	11,769,688	11,767,435	11,769,813	11,767,344	11,767,719	11,771,319	70,613,318	
LMALLC	ALLEYS		FY19-24 Approved CIP	0	16,500,000	20,250,000	20,000,000	20,000,000	23,314,951	0	100,064,951	
			FY20-25 Shift & Mayor's Proposed Change	0	1,700,696	(1,586,394)	(274,348)	(392,168)	(3,203,297)	20,629,939	16,874,428	
			Council's FY20 Markup	0	25,000	0	(613,614)	306,807	306,807	0	25,000	
LMALLC Total				0	18,225,696	18,663,606	19,112,038	19,914,639	20,418,461	20,629,939	116,964,379	
LMBNEW AFRICAN AMERICAN CIVIL WAR MUSEUM STREETScape Committee's FY20 Recommendation				0	444,400	0	0	0	0	0	444,400	
LMBNEW Total				0	444,400	0	0	0	0	0	444,400	
LMBSSC	STREETSCAPES AND BEAUTIFICATION		FY19-24 Approved CIP	0	10,775,184	13,287,775	0	14,800,000	21,000,000	0	59,862,959	
			FY20-25 Shift & Mayor's Proposed Change	0	50,978,816	38,092,225	10,696,000	6,779,000	(18,500,000)	18,988,000	107,034,041	
			Committee's FY20 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000	
LMBSSC Total				0	62,754,000	51,380,000	10,696,000	21,579,000	2,500,000	18,988,000	167,897,000	
LMC02C	K STREET TRANSITWAY		FY20-25 Shift & Mayor's Proposed Change	0	326,000	11,338,000	17,429,000	45,809,000	47,178,000	54,000	122,134,000	
			Council's FY20 Markup	0	(326,000)	(11,012,000)	(6,091,000)	(28,380,000)	10,296,507	35,512,493	0	
LMC02C Total				0	0	326,000	11,338,000	17,429,000	57,474,507	35,566,493	122,134,000	
LMCIRC	CIRCULATOR		FY19-24 Approved CIP	0	26,500,000	0	0	0	0	0	26,500,000	
			FY20-25 Shift & Mayor's Proposed Change	0	15,523,250	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	45,067,953	
LMCIRC Total				0	42,023,250	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	71,567,953	
LMEQUC	EQUIPMENT		FY19-24 Approved CIP	0	650,000	0	650,000	650,000	3,150,000	0	5,100,000	
			FY20-25 Shift & Mayor's Proposed Change	0	3,331,950	3,417,750	(650,000)	(650,000)	(3,150,000)	0	2,299,700	
LMEQUC Total				0	3,981,950	3,417,750	0	0	0	0	7,399,700	
LMGGRC	POWERLINE UNDERGROUNDING		FY19-24 Approved CIP	0	30,000,000	30,000,000	30,000,000	35,474,000	15,474,000	0	140,948,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	(5,474,000)	0	15,474,000	0	10,000,000
LMGGRC Total				0	30,000,000	30,000,000	30,000,000	30,000,000	15,474,000	15,474,000	150,948,000	
LMHTSC HIGHWAY TRUST FUND SUPPORT				0	1,000,000	0	0	0	0	0	1,000,000	
LMHTSC Total				0	1,000,000	0	0	0	0	0	1,000,000	
LMITSC INFORMATION TECHNOLOGY SYSTEMS				0	2,111,728	2,362,949	0	0	0	0	4,474,677	
LMITSC Total				0	2,111,728	2,362,949	0	0	0	0	4,474,677	
LMLIGC	STREETLIGHT MANAGEMENT		FY19-24 Approved CIP	0	12,700,000	12,700,000	12,700,000	12,700,000	12,700,000	0	63,500,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	0	0	12,700,000	0	12,700,000
			Committee's FY20 Recommendation	0	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(9,000,000)
LMLIGC Total				0	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	67,200,000	
LMMITC	TRANSPORTATION MITIGATION		FY19-24 Approved CIP	0	5,600,000	5,600,000	5,600,000	0	0	0	16,800,000	
			FY20-25 Shift & Mayor's Proposed Change	0	0	0	0	5,600,000	0	0	5,600,000	
LMMITC Total				0	5,600,000	5,600,000	5,600,000	5,600,000	0	0	22,400,000	

Council's Proposed FY 2020-2025 Capital Improvements Plan
(Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
LMPDWC	SIDEWALKS	FY19-24 Approved CIP	0	10,000,000	15,310,000	17,338,000	28,400,000	24,000,000	0	95,048,000		
		FY20-25 Shift & Mayor's Proposed Change	0	10,000,000	4,690,000	2,662,000	(8,400,000)	(9,000,000)	15,000,000	14,952,000		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMPDWC Total	0	20,000,000	20,000,000	20,000,000	20,000,000	15,000,000	15,000,000	110,000,000		
LMRESC	RESTORATION MATERIALS	FY19-24 Approved CIP	0	800,000	800,000	0	800,000	1,000,000	0	3,400,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	800,000	0	(200,000)	800,000	1,400,000		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMRESC Total	0	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000		
LMSAFC	SAFETY & MOBILITY	FY19-24 Approved CIP	0	7,000,000	0	2,991,000	10,000,000	11,719,592	0	31,710,592		
		FY20-25 Shift & Mayor's Proposed Change	0	9,960,000	14,809,000	8,640,000	(2,606,000)	(5,367,592)	5,538,000	30,973,408		
		Committee's FY20 Recommendation	0	80,000	0	0	0	0	0	80,000		
		Council's FY20 Markup	0	150,000	0	0	0	0	0	150,000		
LMSAFC Total	0	17,190,000	14,809,000	11,631,000	7,394,000	6,352,000	5,538,000	62,914,000				
LMSNEW	EASTERN DOWNTOWN CYCLETRACK	Committee's FY20 Recommendation	0	300,000	0	0	0	0	0	300,000		
LMSNEW Total	0	300,000	0	0	0	0	0	0	300,000			
LMTCEC	STREET CAR	FY19-24 Approved CIP	0	31,889,460	38,979,082	37,865,477	9,795,866	18,902,746	0	137,432,631		
		FY20-25 Shift & Mayor's Proposed Change	0	19,428,272	3,693,793	18,756,991	5,884,766	(8,998,268)	11,940,524	50,706,078		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMTCEC Total	0	51,317,732	42,672,875	56,622,468	15,680,632	9,904,478	11,940,524	188,138,709		
LMURFC	URBAN FORESTRY	FY19-24 Approved CIP	0	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	0	58,500,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	161,021	0	0	11,700,000	11,861,021		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMURFC Total	0	11,700,000	11,700,000	11,861,021	11,700,000	11,700,000	11,700,000	70,361,021		
LMVAEC	VEHICLE FLEET	FY19-24 Approved CIP	0	1,500,000	0	1,500,000	1,175,825	4,200,000	0	8,375,825		
		FY20-25 Shift & Mayor's Proposed Change	0	10,600,000	3,700,000	1,300,000	(1,075,825)	(1,900,000)	2,300,000	14,924,175		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMVAEC Total	0	12,100,000	3,700,000	2,800,000	100,000	2,300,000	2,300,000	23,300,000		
LMWWMC	STORMWATER AND FLOOD MITIGATION	FY19-24 Approved CIP	0	2,000,000	0	0	0	0	0	2,000,000		
		FY20-25 Shift & Mayor's Proposed Change	0	7,928,000	9,060,000	0	0	0	0	16,988,000		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		LMWWMC Total	0	9,928,000	9,060,000	0	0	0	0	18,988,000		
MNT00A	MAINTENANCE	FY19-24 Approved CIP	0	38,815,929	72,751,341	60,318,511	55,048,776	81,859,309	0	308,793,866		
		FY20-25 Shift & Mayor's Proposed Change	0	14,403,712	(18,190,384)	(3,943,436)	(11,595,218)	(44,387,903)	86,130,802	22,417,573		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		MNT00A Total	0	53,219,641	54,560,957	56,375,075	43,453,558	37,471,406	86,130,802	331,211,439		
MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	FY19-24 Approved CIP	0	48,543,633	724,561	28,430,172	30,970,238	658,666	0	109,327,270		
		FY20-25 Shift & Mayor's Proposed Change	0	(7,627,051)	26,914,869	(18,645,202)	22,865,803	98,959,125	1,218,035	123,685,579		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		MRR00A Total	0	40,916,582	27,639,430	9,784,970	53,836,041	99,617,791	1,218,035	233,012,849		
OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	FY19-24 Approved CIP	0	46,058,256	41,621,976	39,796,609	48,055,918	62,340,947	0	237,873,705		
		FY20-25 Shift & Mayor's Proposed Change	0	4,555,647	4,653,990	(4,891,426)	(15,967,147)	(26,237,162)	71,447,185	33,561,087		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		OSS00A Total	0	50,613,903	46,275,966	34,905,183	32,088,771	36,103,785	71,447,185	271,434,792		
PM000A	PLANNING, MANAGEMENT & COMPLIANCE	FY19-24 Approved CIP	0	12,381,108	17,354,675	15,196,216	25,681,031	31,291,680	0	101,904,710		
		FY20-25 Shift & Mayor's Proposed Change	0	4,126,231	(3,801,407)	(1,385,855)	(12,346,875)	(17,906,263)	29,177,405	(2,136,764)		
		Council's FY20 Markup	0	0	0	0	0	0	0	0		
		PM000A Total	0	16,507,339	13,553,268	13,810,361	13,334,156	13,385,417	29,177,405	99,767,946		
SCG19A	SOUTH CAPITOL STREET BRIDGE - GARVEE	FY19-24 Approved CIP	0	19,373,950	21,286,400	21,286,400	21,286,400	21,286,400	0	104,519,550		
		FY20-25 Shift & Mayor's Proposed Change	0	(19,373,950)	4,313,600	4,313,600	4,313,600	4,313,600	25,600,000	23,480,450		
SCG19A Total	0	0	25,600,000	25,600,000	25,600,000	25,600,000	25,600,000	25,600,000	128,000,000			
SR301C	LOCAL STREETS WARD 1	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		SR301C Total	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,979		
SR302C	LOCAL STREETS WARD 2	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		SR302C Total	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,979		
SR303C	LOCAL STREETS WARD 3	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		SR303C Total	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,979		
SR304C	LOCAL STREETS WARD 4	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,045)	(2,607)	(4,707)	(8,359)		
		SR304C Total	0	4,402,861	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	28,197,979		
SR305C	LOCAL STREETS WARD 5	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)		
		SR305C Total	0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,979		

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
SR306C	LOCAL STREETS WARD 6	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)		
		SR306C Total	0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,979		
SR307C	LOCAL STREETS WARD 7	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,042	64,275	107,442	154,657	279,873	5,011,236	6,640,525		
		Council's FY20 Markup	0	0	0	0	(1,046)	(2,606)	(4,707)	(8,359)		
		SR307C Total	0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,979		
SR308C	LOCAL STREETS WARD 8	FY19-24 Approved CIP	0	3,379,819	4,453,176	4,528,037	4,602,390	4,602,391	0	21,565,813		
		FY20-25 Shift & Mayor's Proposed Change	0	1,023,047	64,282	107,448	154,666	279,876	5,011,242	6,640,561		
		Council's FY20 Markup	0	(5)	(7)	(6)	(1,055)	(2,609)	(4,713)	(8,395)		
		SR308C Total	0	4,402,861	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	28,197,979		
STC00A	STREETCARS	FY19-24 Approved CIP	0	0	38,614,998	29,669,347	14,521,470	0	0	82,805,814		
		FY20-25 Shift & Mayor's Proposed Change	0	0	(17,200,341)	6,378,604	24,933,242	0	0	14,111,505		
STC00A Total	0	0	21,414,657	36,047,951	39,454,712	0	0	96,917,319				
TRL50C	TRAILS	Council's FY20 Markup	(500,000)	0	0	0	0	0	0	0		
TRL50C Total	(500,000)	0	0	0	0	0	0	0				
ZU000A	TRAVEL DEMAND MANAGEMENT	FY19-24 Approved CIP	0	5,282,024	5,216,837	6,876,439	10,119,412	12,466,006	0	39,960,717		
		FY20-25 Shift & Mayor's Proposed Change	0	23,897,536	(960,465)	12,629,229	(5,947,170)	(8,220,867)	9,433,159	30,831,422		
ZU000A Total	0	29,179,560	4,256,372	19,505,668	4,172,242	4,245,139	9,433,159	70,792,139				
KA0 Total	(500,000)	646,917,474	513,629,137	516,956,960	519,076,776	472,508,649	446,429,638	3,115,518,634				
KE0	SA311C	WMATA FUND - PRIIA	FY19-24 Approved CIP	0	50,000,000	0	0	0	0	50,000,000		
			Committee's FY20 Recommendation	(500,000)	(500,000)	0	0	0	0	(500,000)		
			Council's FY20 Markup	(332,074)	0	0	0	0	0	0		
			SA311C Total	(832,074)	49,500,000	0	0	0	0	0	49,500,000	
SA501C	WMATA CIP CONTRIBUTION	FY19-24 Approved CIP	0	255,442,186	263,105,453	270,998,615	279,128,574	287,502,432	0	1,356,177,260		
		FY20-25 Shift & Mayor's Proposed Change	0	13,557,814	9,894,547	5,001,385	(1,128,574)	(7,502,432)	282,000,001	301,822,741		
SA501C Total	0	269,000,000	273,000,000	276,000,000	278,000,000	280,000,000	282,000,001	1,658,000,001				
SANEWC	NOMA PEDESTRIAN TUNNEL	Council's FY20 Markup	0	0	0	0	3,349,000	19,700,000	23,049,000			
SANEWC Total	0	0	0	0	0	3,349,000	19,700,000	23,049,000				
TOP02C	PROJECT DEVELOPMENT	FY19-24 Approved CIP	0	1,000,000	1,000,000	650,000	1,000,000	1,000,000	0	4,650,000		
		FY20-25 Shift & Mayor's Proposed Change	0	0	0	350,000	0	0	1,000,000	1,350,000		
TOP02C Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000				
KE0 Total	(832,074)	319,500,000	274,000,000	277,000,000	279,000,000	284,349,000	302,700,001	1,736,549,001				
KG0	BAG04C	WATERWAY RESTORATION	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	300,000		
			BAG04C Total	0	300,000	0	0	0	0	300,000		
	HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DOEE	FY19-24 Approved CIP	0	9,000,000	1,300,000	3,000,000	2,230,000	45,000,000	0	60,530,000	
			FY20-25 Shift & Mayor's Proposed Change	0	11,000,000	10,700,000	7,000,000	3,770,000	(39,000,000)	6,000,000	(530,000)	
HMRHMC Total	0	20,000,000	11,000,000	11,000,000	6,000,000	6,000,000	6,000,000	60,000,000				
IFM20C	DC INTEGRATED FLOOD MODELING	FY20-25 Shift & Mayor's Proposed Change	0	1,500,000	2,055,000	1,055,000	1,167,000	0	5,777,000			
IFM20C Total	0	1,500,000	2,055,000	1,055,000	1,167,000	0	5,777,000					
KINGIC	KINGMAN ISLAND EDUCATION CENTER	FY19-24 Approved CIP	0	2,100,000	2,000,000	0	0	0	4,100,000			
KINGIC Total	0	2,100,000	2,000,000	0	0	0	4,100,000					
SAWRNC	STREAM AND WETLAND RESTORATION	FY20-25 Shift & Mayor's Proposed Change	0	2,000,000	0	0	0	0	2,000,000			
SAWRNC Total	0	2,000,000	0	0	0	0	2,000,000					
KG0 Total	0	25,900,000	15,055,000	12,055,000	7,167,000	6,000,000	6,000,000	72,177,000				
KT0	BRUFAC	BENNING ROAD TRANSFER STATION FACILITIES UPGRAD	FY20-25 Shift & Mayor's Proposed Change	0	2,900,000	0	0	0	0	2,900,000		
			BRUFAC Total	0	2,900,000	0	0	0	0	2,900,000		
	CHS20C	ELECTRICAL CHARGING STATIONS	FY20-25 Shift & Mayor's Proposed Change	0	500,000	500,000	500,000	500,000	500,000	3,000,000		
			CHS20C Total	0	500,000	500,000	500,000	500,000	500,000	3,000,000		
CNGFSC	CNG FUELING SITE UPGRADE	FY20-25 Shift & Mayor's Proposed Change	0	1,500,000	0	0	0	0	1,500,000			
CNGFSC Total	0	1,500,000	0	0	0	0	1,500,000					
CP201C	COMPOSTING FACILITY	FY19-24 Approved CIP	0	0	3,999,888	3,999,825	0	0	7,999,713			
		FY20-25 Shift & Mayor's Proposed Change	0	0	(3,999,888)	175	4,000,000	0	287			
		Committee's FY20 Recommendation	0	1,000,000	1,500,000	1,500,000	(4,000,000)	0	0			
CP201C Total	0	1,000,000	1,500,000	5,500,000	0	0	8,000,000					
FLW01C	DPW - FLEET VEHICLES > \$275K	FY19-24 Approved CIP	0	934,725	0	0	825,000	0	1,759,725			
		FY20-25 Shift & Mayor's Proposed Change	0	(739,176)	0	424,218	355,276	1,251,093	1,291,411			
FLW01C Total	0	195,549	0	424,218	0	1,180,276	1,251,093	3,051,136				

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
FLW02C	DPW - FLEET VEHICLES > \$100K	FY19-24 Approved CIP	0	7,323,197	1,900,000	2,200,000	3,401,247	6,300,000	0	21,124,444		
			0	11,834,084	10,478,587	(450,038)	6,026,995	(4,430,369)	1,657,392	25,116,651		
FLW02C Total			0	19,157,281	12,378,587	1,749,962	9,428,242	1,869,631	1,657,392	46,241,095		
FLW03C	DPW - FLEET VEHICLES > \$50K	FY19-24 Approved CIP	0	5,561,962	1,900,000	100,000	1,150,000	1,800,000	0	10,511,962		
			0	(2,432,185)	(819,951)	364,873	(65,542)	(517,403)	0	(3,470,208)		
FLW03C Total			0	3,129,777	1,080,049	464,873	1,084,458	1,282,597	0	7,041,754		
FLW04C	DPW - FLEET VEHICLES < \$50K	FY19-24 Approved CIP	0	2,111,500	850,000	400,000	1,350,000	2,050,000	0	6,761,500		
			0	(390,521)	1,066,545	(165,653)	(387,650)	1,364,549	907,636	2,394,906		
FLW04C Total			0	1,720,979	1,916,545	234,347	962,350	3,414,549	907,636	9,156,406		
FLWMPC	MP-FLEET VEHLCS - DPW	FY19-24 Approved CIP	0	270,127	283,785	294,435	218,765	783,636	0	1,850,748		
			0	(270,127)	(283,785)	(294,435)	(218,765)	(783,636)	0	(1,850,748)		
FLWMPC Total			0	0	0	0	0	0	0	0		
GRETSC	TRANSFER STATION GRAPPLER REPLACEMENT	FY20-25 Shift & Mayor's Proposed Change	0	460,000	460,000	460,000	0	0	0	1,380,000		
GRETSC Total			0	460,000	460,000	460,000	0	0	0	1,380,000		
SSISIC	SHARED SERVICES SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	0	1,000,000	0	0	0	0	1,000,000		
SSISIC Total			0	0	1,000,000	0	0	0	0	1,000,000		
TWIREC	TRUCK WASH INSTALLATION	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000		
TWIREC Total			0	500,000	0	0	0	0	0	500,000		
KT0 Total			0	31,063,586	18,835,181	9,333,400	11,975,050	8,247,053	4,316,121	83,770,391		
KV0	MVS16C DESTINY REPLACEMENT PROJECT	FY20-25 Shift & Mayor's Proposed Change	0	3,000,000	3,000,000	0	0	0	0	6,000,000		
			0	3,000,000	3,000,000	0	0	0	0	6,000,000		
KV0 Total			0	3,000,000	3,000,000	0	0	0	0	6,000,000		
PO0	1PO01C ARIBA REFRESH	FY19-24 Approved CIP	0	1,006,250	0	0	0	0	0	1,006,250		
			0	5,672,650	7,929,420	2,275,000	0	0	15,877,070			
1PO01C Total			0	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320		
1PO02C	CONTENT MANAGEMENT	FY19-24 Approved CIP	0	300,000	0	0	0	0	0	300,000		
			0	(300,000)	0	0	0	0	(300,000)			
1PO02C Total			0	0	0	0	0	0	0	0		
1PO03C	PROCESS AUTOMATION	FY19-24 Approved CIP	0	86,580	0	0	0	0	0	86,580		
			0	(86,580)	0	0	0	0	(86,580)			
1PO03C Total			0	0	0	0	0	0	0	0		
1PO04C	SUPPLIER ENABLEMENT	FY19-24 Approved CIP	0	66,000	0	0	0	0	0	66,000		
			0	(66,000)	0	0	0	0	(66,000)			
1PO04C Total			0	0	0	0	0	0	0	0		
1PO05C	TRANSPARENCY	FY19-24 Approved CIP	0	172,500	0	0	0	0	0	172,500		
			0	(172,500)	0	0	0	0	(172,500)			
1PO05C Total			0	0	0	0	0	0	0	0		
1PO06C	SECURITY	FY19-24 Approved CIP	0	104,880	0	0	0	0	0	104,880		
			0	(104,880)	0	0	0	0	(104,880)			
1PO06C Total			0	0	0	0	0	0	0	0		
PO0 Total			0	6,678,900	7,929,420	2,275,000	0	0	0	16,883,320		
RL0	RL31AC CCWIS IMPLEMENTATION	FY20-25 Shift & Mayor's Proposed Change	0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465		
			0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465		
RL0 Total			0	3,899,465	7,169,000	8,278,000	4,035,000	517,000	0	23,898,465		
RM0	DB202C THERMAL DOCKING STATION SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	500,000	0	0	0	0	0	500,000		
			0	500,000	0	0	0	0	500,000			
DB202C Total			0	500,000	0	0	0	0	0	500,000		
DB203C	INTERCOM SYSTEM	FY20-25 Shift & Mayor's Proposed Change	0	300,000	0	0	0	0	0	300,000		
			0	300,000	0	0	0	0	300,000			
DB203C Total			0	300,000	0	0	0	0	0	300,000		
HX990C	FACILITY UPGRADES	FY19-24 Approved CIP	0	350,000	0	0	0	0	0	350,000		
			0	350,000	0	0	0	0	350,000			
HX990C Total			0	350,000	0	0	0	0	0	350,000		
HX993C	PHARMACY MEDICINE DISPENSING UPGRADE (PY)	FY20-25 Shift & Mayor's Proposed Change	0	1,038,000	0	0	0	0	0	1,038,000		
			0	1,038,000	0	0	0	0	1,038,000			
HX993C Total			0	1,038,000	0	0	0	0	0	1,038,000		
HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS HOSPITAL	FY19-24 Approved CIP	0	1,325,000	0	0	0	0	0	1,325,000		
			0	1,325,000	0	0	0	0	1,325,000			
HX998C Total			0	1,325,000	0	0	0	0	0	1,325,000		
RM0 Total			0	3,513,000	0	0	0	0	0	3,513,000		
TO0	CNU00C MP - CORE INFRAST. NETWORK UPGRADE	FY19-24 Approved CIP	0	0	0	0	3,750,091	0	0	3,750,091		
			0	1,531,603	2,297,404	0	(3,750,091)	0	0	78,916		
CNU00C Total			0	1,531,603	2,297,404	0	0	0	0	3,829,007		
DPA20C	DATA PRIVACY & ANONYMIZATION	FY20-25 Shift & Mayor's Proposed Change	0	537,500	82,500	0	0	0	0	620,000		
			0	537,500	82,500	0	0	0	620,000			
DPA20C Total			0	537,500	82,500	0	0	0	0	620,000		

Council's Proposed FY 2020-2025 Capital Improvements Plan
 (Note: The FY20-25 Shift may include FY19 reductions.)

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotments								
				Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of 6-yr Total		
TOO	DR018C	DISASTER RECOVERY & COOP IMPLEMENTATION	FY19-24 Approved CIP	0	5,000,000	0	0	1,000,000	0	0	6,000,000	
	FY20-25 Shift & Mayor's Proposed Change		0	(1,630,000)	3,220,000	2,370,000	220,000	0	4,180,000			
	DR018C Total	0	3,370,000	3,220,000	2,370,000	1,220,000	0	0	10,180,000			
	DSM20C	DIRECTORY SERVICES MODERNIZATION	FY20-25 Shift & Mayor's Proposed Change	0	1,575,000	2,450,000	1,550,000	0	0	5,575,000		
	DSM20C Total	0	1,575,000	2,450,000	1,550,000	0	0	0	5,575,000			
	EAP20C	PEOPLESFT ENTERPRISE DATA RECLAMATION	FY20-25 Shift & Mayor's Proposed Change	0	750,000	0	0	0	0	750,000		
	EAP20C Total	0	750,000	0	0	0	0	0	750,000			
	EES20C	ENHANCED EMAIL SECURITY AND HYGIENE	FY20-25 Shift & Mayor's Proposed Change	0	925,000	0	0	0	0	925,000		
	EES20C Total	0	925,000	0	0	0	0	0	925,000			
	N1601B	DCWAN	Council's FY20 Markup	(71,230)	0	0	0	0	0	0		
	N1601B Total	(71,230)	0	0	0	0	0	0	0			
	N2518C	DATA CENTER RELOCATION	FY19-24 Approved CIP	0	10,000,000	0	0	0	0	10,000,000		
	FY20-25 Shift & Mayor's Proposed Change		0	(10,000,000)	0	0	3,500,000	6,500,000	0	0		
	N2518C Total	(1,500,000)	0	0	0	3,500,000	6,500,000	0	10,000,000			
	N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGRAM	FY19-24 Approved CIP	0	2,000,000	0	0	2,000,000	0	4,000,000		
FY20-25 Shift & Mayor's Proposed Change	0		2,000,000	1,400,000	0	(2,000,000)	0	1,400,000				
N9101C Total	0	4,000,000	1,400,000	0	0	0	0	5,400,000				
TOO Total	(1,571,230)	12,689,103	9,449,904	3,920,000	4,720,000	6,500,000	0	37,279,007				
UC0	AFC02C	IT HARDWARE 911/311 SYSTEMS	FY19-24 Approved CIP	0	800,000	300,000	300,000	300,000	300,000	2,000,000		
	FY20-25 Shift & Mayor's Proposed Change		0	0	300,000	2,321,000	(300,000)	(300,000)	0	2,021,000		
	AFC02C Total	0	800,000	600,000	2,621,000	0	0	0	4,021,000			
	CERCEC	UCC ELECTRICAL RECONFIGURATION	FY20-25 Shift & Mayor's Proposed Change	0	5,400,000	0	0	0	0	5,400,000		
	CERCEC Total	0	5,400,000	0	0	0	0	0	5,400,000			
	DWB02C	IT SOFTWARE (911/311 APPLICATIONS)	FY19-24 Approved CIP	0	750,000	0	0	250,000	750,000	1,750,000		
	FY20-25 Shift & Mayor's Proposed Change		0	0	0	0	0	0	0			
	DWB02C Total	0	750,000	0	0	250,000	750,000	0	1,750,000			
	UC302C	MDC REPLACEMENT FOR MPD & FEMS	FY19-24 Approved CIP	0	8,000,000	0	0	0	0	8,000,000		
	UC302C Total	0	8,000,000	0	0	0	0	0	8,000,000			
	UC303C	MPD/ FEMS RADIO REPLACEMENT	FY19-24 Approved CIP	0	4,000,000	6,200,000	4,493,000	6,750,000	0	21,443,000		
	FY20-25 Shift & Mayor's Proposed Change		0	(4,000,000)	4,000,000	0	(6,750,000)	0	(6,750,000)			
	UC303C Total	0	0	10,200,000	4,493,000	0	0	0	14,693,000			
	UC304C	911/311 RADIO CRITICAL INFRASTRUCTURE	FY19-24 Approved CIP	0	3,900,000	0	0	0	0	3,900,000		
	FY20-25 Shift & Mayor's Proposed Change		0	(172,057)	3,600,000	2,000,000	0	0	5,427,943			
UC304C Total	0	3,727,943	3,600,000	500,000	0	0	0	7,827,943				
UC0 Total	0	18,677,943	14,400,000	7,614,000	250,000	750,000	0	41,691,943				
Grand Total	(28,475,878)	1,999,845,499	1,620,412,617	1,426,677,797	1,272,116,602	1,230,869,522	1,007,562,142	8,557,484,179				

II. LEGISLATIVE CHRONOLOGY

- March 15, 2019 Notice of public hearings on the proposed Fiscal Year 2020 Budget and Financial Plan is published in the *District of Columbia Register* (updates to the schedule of budget oversight hearings published March 29 and April 5)
- March 20, 2019 Bill 23-208, the “Fiscal Year 2020 Local Budget Act of 2019” is introduced by Chairman Mendelson at the request of the Mayor
- March 22, 2019 Committee of the Whole holds a public briefing on the Mayor’s Fiscal Year 2020 Proposed Budget and Financial Plan
- March 29, 2019 Notice of Intent to Act on Bill 23-208 is published in the *District of Columbia Register*
- April 2, 2019 Bill 23-208 is “read” at the April 2, 2019 Regular Legislative Meeting and referred to the Committee of the Whole
- March 25 – April 25, 2019 Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2020 Budget Support Act of 2019 that were referred to them for comments
- April 26, 2019 Committee of the Whole holds a public hearing on Bill 23-207, Bill 23-208, and Bill 23-209
- April 30 – May 2, 2019 Committees mark up and approve their budget recommendations for Fiscal Year 2020
- May 14, 2019 Committee of the Whole marks up Bill 23-208

III. POSITION OF THE EXECUTIVE

Bill 23-208 represents the Mayor’s Fiscal Year 2020 Proposed Budget and Financial Plan. On April 24, 2019, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 23-208 and related budget documents. The errata letter is included in the attachments to this report.

At the April 26, 2019 hearing on Bill 23-208, City Administrator Rashad Young presented testimony on behalf of the Mayor.

IV. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received resolutions from three Advisory Neighborhood Commissions: ANC 2B, ANC 4C, and ANC 7C.

ANC 2B: At a duly-noticed public meeting on April 10, 2019, the ANC approved a resolution requesting the Council’s support for the proposed funding for the build out of the attic space at Ross Elementary School, 1730 R Street N.W., as included in the Mayor’s proposed Fiscal Year 2020 – Fiscal Year 2025 Capital Improvements Plan (CIP).

ANC 4C: At a duly-noticed public meeting on April 10, 2019, the ANC approved a resolution opposing cuts to DCRA residential inspectors and supporting a FY2020 budget for DCRA that adds residential inspectors to address the urgent need across the District for construction enforcement.

ANC 7C: At a duly-noticed public meeting on April 11, 2019, the ANC approved a resolution urging the Council: to add \$4.5 million to the FY20 budget for DCPS schools in Ward 7 to close the gap in the budget allotments between FY19 and FY20 due to added security and staff costs transferred to school budgets; to add \$2.8 million to the FY20 budget for DCPS schools in Ward 7 to replace the at-risk funds being uses to supplant the comprehensive school staff model; and to embrace a multi-year effort at a cost of \$9 million to programmatically invest in under-enrolled DCPS schools to strengthen the feeder system through HD Woodson High School and Anacostia High School. The resolution also expressed support for the Ward 7 Education Council’s resolution to fully, fairly, and equitably fund DCPS Ward 7 schools.

V. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION

On April 17, 2019, the National Capital Planning Commission (“NCPC” or “the Commission”) approved comments to the Council regarding the FY20-25 Capital Improvements Plan (“CIP”), pursuant to 40 U.S.C. § 8723(b). The comments noted that the CIP is consistent with the *Comprehensive Plan for the National Capital* and other NCPC plans. The Commission also expressed appreciation for the inclusion of several projects that are products of early joint NCPC-DC planning studies. The Commission commended the District for including projects that support

federal interests, including public space improvements that respect the historic character and importance of the L’Enfant and McMillan Plans, and investments in the District’s transportation systems, parks, and open spaces. NCPC also noted several areas of special interest to the Commission and encouraged ongoing coordination. NCPC also requested that District agencies coordinate with the Commission on various elements related to formal review of several enumerated projects and notes several others that may require future coordination. Finally, NCPC noted that the District is required to submit for Commission review several CIP projects.

VI. LIST OF WITNESSES

The Committee of the Whole held a public hearing on Bill 23-208 and other budget-related legislation on April 26, 2019.¹⁴⁵ The witnesses were:

- | | |
|--------------------------|--|
| 1. Damon King | Senior Policy Advocate, Legal Aid Society of D.C. |
| 2. Caroline Ovrawah | SPACEs In Action |
| 3. Chauntesha Chaung | SPACEs In Action |
| 4. Alisa Jackson-Gray | SPACEs In Action |
| 5. Lisa Mallory | CEO, D.C. Building Industry Association |
| 6. Diana Mayhew | CEO, National Cherry Blossom Festival |
| 7. Amber Harding | Attorney, Washington Legal Clinic for the Homeless |
| 8. Erika Wadlington | D.C. Chamber of Commerce |
| 9. Geraldine Tally Hobby | D.C. Injured Workers Committee, Civil Service Status
Fed/DC |
| 10. Jesse Lovell | Ward 3 Democrats |
| 11. Keshini Ladduwahetti | D.C. for Democracy |
| 12. Ed Lazere | Executive Director, D.C. Fiscal Policy Institute |
| 13. Farida Abas Dorsey | Platform of Hope/SPACEs In Action |
| 14. Donna Miller | SPACEs In Action |
| 15. Kourtney Mills | SPACEs In Action |
| 16. Karma Cottman | Executive Director, D.C. Coalition Against Violence |
| 17. Kate Coventry | Senior Policy Analyst, D.C. Fiscal Policy Institute |
| 18. Kathy E. Hollinger | President/CEO, Restaurant Association Metropolitan
Washington |
| 19. Gore Sihka | Miriam’s Kitchen |
| 20. Robert Warren | Miriam’s Kitchen |
| 21. Andy Wassenich | Miriam’s Kitchen |
| 22. Daniel Essrow | Public Witness |
| 23. Travis Ballie | Public Witness |
| 24. Devon Haynes | Birth to Three D.C. Coalition |
| 25. Jennifer Mampara | Director of Education, FRESHFARM FoodPrints |
| 26. Paty Capetillo | Public Witness |

¹⁴⁵ All of the Council’s committees held hearings between March 25 and April 25, 2019, inclusive, on the Mayor’s proposed budget; in many cases, testimony at those hearings addressed various provisions of the Fiscal Year 2020 Local Budget Act.

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|---|--|
| 27. Shayna Cook | Senior Manager, Bainum Family Foundation |
| 28. Greg Myer for Jackie Duke | Senior Vice President, Brookfield Properties |
| 29. Kirsten Williams
Office Building Association | Vice President of Government Affairs, Apartment and |
| 30. Brad Fennell | WC Smith |
| 31. Doug Firstenberg | Stonebridge |
| 32. Bill Alsup | PGP Development |
| 33. John T. Farrell | Cushman & Wakefield |
| 34. Steve Horne | Elm Street Development |
| 35. Mark Chalfant | Executive Director, Washington Improv Theater |
| 36. Aujane Walker | Student, Anacostia High School |
| 37. Inesha Andrews | Student, Anacostia High School |
| 38. Erin Palmer | Commissioner, ANC 4B02 |
| 39. Kourtney Mills | SPACes in Action |
| 40. Joy Ford Austin
DC | Executive Director, Humanities Council of Washington, |
| 41. Joe Andronaco | Access Green |
| 42. Anton Mack | Access Green |
| 43. Antwon Johnson | Access Green |
| 44. Eric Samudfor | Access Green |
| 45. Maya Martin Cadogan | PAVE |
| 46. Yesim Taylor | Executive Director, D.C. Policy Center |
| 47. Jane Hayashi-Kim | Public Witness |
| 48. Mark LeVota
Association | Executive Director, District of Columbia Behavioral Health |
| 49. Katherine Zambon | Public Witness |
| 50. Valerie Baron | Public Witness |
| 51. Deidre Brown | D.C. Association of REALTORS |
| 52. Kaitalin Peter | D.C. Association of REALTORS |
| 53. Kunta Bedney | D.C. Association of REALTORS |
| 54. Rashad Young | City Administrator, Office of the City Administrator |

VII. IMPACT ON EXISTING LAW

Bill 23-208 represents the local portion of District’s budget for Fiscal Year 2020, pursuant to section 446 of the Home Rule Act.

VIII. FISCAL IMPACT

Bill 23-208 comprises the Council’s adoption of the annual budget for the District government and establishes the availability of funding for the continuing operations of the District for Fiscal Year 2020. The Chief Financial Officer has certified that the committee print is balanced.

IX. SECTION-BY-SECTION ANALYSIS

- | | |
|------------------|--|
| <u>Section 1</u> | States the short title of Bill 23-208. |
| <u>Section 2</u> | Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2020. |
| <u>Section 3</u> | Explains that this legislation constitutes the local portion of the annual budget required by section 446(a) of the Home Rule Act. |
| <u>Section 4</u> | Provides that the Council adopts the fiscal impact statement of the Chief Financial Officer. |
| <u>Section 5</u> | Establishes the effective date of the act. |

X. COMMITTEE ACTION

On May 14, 2019, the Committee met to consider Bill 23-208, the “Fiscal Year 2020 Local Budget Act of 2019.” The meeting was called to order at x:xx a.m., and Bill 23-208 was item x-x on the agenda. After ascertaining a quorum (Chairman Mendelson and Councilmembers Allen, Bonds, Cheh, Evans, Gray, Grosso, McDuffie, Nadeau, Silverman, Todd, R. White, and T. White present), Chairman Mendelson moved both the committee print and report for Bill 23-208 with leave for staff to make technical, conforming, and editorial changes.

All members spoke in favor of the budget as proposed in the committee print, highlighting elements of significance to them. After opportunity for discussion, the vote on the print was unanimous (Chairman Mendelson and Councilmembers Allen, Bonds, Cheh, Evans, Gray, Grosso, McDuffie, Nadeau, Silverman, Todd, R. White, and T. White voting aye). Chairman Mendelson then moved the committee report for Bill 23-208 with leave for staff to make technical, conforming, and editorial changes. After opportunity for discussion, the vote on the report was unanimous (Chairman Mendelson and Councilmembers Allen, Bonds, Cheh, Evans, Gray, Grosso,

McDuffie, Nadeau, Silverman, Todd, R. White, and T. White voting aye). The meeting adjourned at x:xx p.m.

XI. ATTACHMENTS

1. Bill 23-208 as introduced
2. Mayor's errata letter
3. Certification letter for Bill 23-208
4. Legal Sufficiency Determination for Bill 23-208
5. Budget charts for Bill 23-208
6. Committee Print for Bill 23-208

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