DC Council
Fiscal Year 2020
Committee
Budget Review

Wednesday, May 8, 2019
10:00 a.m.
FY 2020 Budget Timeline

March 20, 2019
The Executive transmitted the FY 2020 Budget and Financial Plan and the FY 19 Revised Local Budget Emergency Amendment Act “Supplemental” to the Council

March 25 - April 25, 2019
Committee Budget Hearings

April 30-May 2, 2019
Committee Markups

May 14, 2019
First Vote on the FY 2020 Local Budget Act and Budget Support Act

May 28, 2019
Second and final vote on the Local Budget Act and first and only vote on the FY19 “Supplemental” and the Federal Portion Budget Request Act

June 2019 TBD
Second and final vote on the FY 2020 Budget Support Act
Agenda

- Review of Committee Budget Actions
  - Discussion will be limited to 30 minutes for each committee
  - Any recommended BSA subtitles or new policy proposals without associated funding **will not be included** in the budget
  - All budget modifications are local funds unless otherwise noted

- Review and Discussion of Council-wide Priorities and Funding
Budget Certification

- Many Committees proposed policy changes in their committee reports that impact the Mayor’s proposed budget
- The CFO must certify
  - 1) the Mayor’s budget before it is sent to the Council, and
  - 2) the Council’s budget before the second vote
- The CFO’s role does not include making policy judgments on the Council’s modifications to the Mayor’s proposed budget
- The Council Budget Office is working closely with the committees and the OCFO to resolve any outstanding certification issues
<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2019 Approved Budget</th>
<th>FY 2020 Mayor’s Proposed</th>
<th>Change</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Local</td>
<td>$7,852.9</td>
<td>$8,580.6</td>
<td>$727.8</td>
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<td>Dedicated Tax</td>
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<td>521.2</td>
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<td><strong>Subtotal, General Fund</strong></td>
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<td>Federal</td>
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<tr>
<td>Private</td>
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<td><strong>Total, Operating Funds</strong></td>
<td><strong>$12,643.5</strong></td>
<td><strong>$13,436.6</strong></td>
<td><strong>$793.1</strong></td>
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<td>Enterprise and Other Fund (including from Dedicated Taxes)</td>
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<td><strong>Total Gross Funds</strong></td>
<td><strong>$14,585.1</strong></td>
<td><strong>$15,457.8</strong></td>
<td><strong>$872.6</strong></td>
<td><strong>6.0%</strong></td>
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*Note: Details may not add to totals due to rounding*

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

- Restrict eligibility for “Keep Child Care Affordable Tax Credit” to those with incomes less than $150k and transfer savings of $1.16M to OSSE for the “Birth-to-Three for All” Act
- Redirect the unused WMATA capital budget balance of $1M to Committee on Transportation and the Environment and DDOT for the New York Avenue median
- Reduce income limits for seniors and non-seniors on the Schedule H tax credit and use $1M to fund the following:
  - Eliminate the requirement for Dependent income to be reported on Schedule H, allowing more families to apply
  - Requiring OTR to accept ‘stand-alone’ Schedule H returns electronically, even when filer is not required to file income taxes
  - Restricting OTR to only ask for additional information on income sources outside of AGI when performing an audit
Committee on Finance and Revenue (cont’d)

Transfers to other Committees:
• $1M in capital to Committee on Transportation and the Environment and DDOT for the New York Avenue median
• $195k to Committee on Facilities and Procurement and DGS for Rose Park, Francis Dog Park, and Spanish Steps and OANC for communications access services
• $48k to Committee on Business and Economic Development and DSLBD for the Mid-City Clean Team

Transfers from other Committees:
• $246K from the Committee on Health for the OCFO to implement the “Age-In-Place Tax Cap Transfer Act”

Recommended changes to the Mayor’s proposed BSA:
• “Keep Child Care Affordable Tax Credit Amendment Act”
• “Keep Housing Affordable Increased Property Tax Relief Amendment Act”

Recommended new BSA subtitles:
• “Tax Administration Clarification Amendment Act”
• “Sports Wagering Lottery Clarification Amendment Act”
• “Special Funds Repeal Amendment Act”
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduce the **Captive Insurance Agency** by $200k one-time; delete 2.0 FTE and $234k from the **DFHV**; delete 6.0 FTE and $68k from **DISB**; sweep fund balance from the H Street NE Retail Priority Area Grant fund ($2.1M), the AWC & NCRC Development fund ($500k), the Industrial Revenue Bond fund in **DMPED** ($475k) and **DSLBD** Streetscape Loan Relief fund ($268k) to fund the following:
  - $509k to **DSLBD** to fund additional clean teams, the H St. Main Street, Starburst Plaza and the Access to Capital program at **DSLBD**
  - $250k one-time to **DMPED** for the DC Anchor Partnership
  - $26k to fund the “Hyacinth’s Place Equitable Real Property Tax Relief Act”
  - $2.5M of capital from McMillan Site Redevelopment ($1.25M) and Construction Redevelopment ($2.25M) in **DMPED** to **DPR** for renovations to the Arboretum Recreation Center
Transfers to other Committees:

• $3M in one-time funds to the OAG for the “Cure the Streets” violence prevention program

• $75k to the Committee on Health to fund the Healthy Steps portion of the “Birth-to-Three for All DC Act”

• $250k in one-time funds to Non-Departmental in the Committee of the Whole to fund the creation of a statue of a native Washingtonian woman pursuant to the “Diverse Washingtonian Statue Funding” subtitle

• $255k to the Committee on Government Operations to fund a portion of the Employment Protections for Victims of Domestic Violence Amendment Act of 2018 at OHR

• $150k to the Committee on Education to fund an increase to the UPSFF at DCPS and DCPCS

• $100k to the Committee on Human Services and the Committee on Housing and Neighborhood Revitalization to fund 3.7 units of Permanent Supportive Housing for individuals at DHS and DCHA

• $25k to the Committee on Housing and Neighborhood Revitalization to fund a portion of the “Senior Strategic Plan Amendment Act” at DACL
Accepted the following transfers:

- $432k from the Committee on Transportation and the Environment to fund the Cleveland Park, Glover Park, Woodley Park and Van Ness Main Streets at DSLBD
- $366k from the Committee on Human Services to create a U Street Corridor Main Street, enhance the Mid-City Clean Team and enhance the Georgia Ave Clean Team at DSLBD
- $48k from the Committee on Finance to add an additional position at Mid-City Clean Team at DSLBD

Recommended changes to the Mayor’s proposed BSA include:

- Strike “Creative and Open Space Modernization Tax Rebate Amendment Act”
- Strike “Deputy Mayor for Planning and Economic Development Grant-making Authority Amendment Act” for the DC Chamber of Commerce
- Strike “Great Streets Grants Amendment Act”

Recommended new BSA subtitles:

- “Streetscape Loan Relief Fund Amendment Act”
- “Commission on Fashion Arts and Events Approval Amendment Act”
The Committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $2.1M from **CFSA**; $3.4M and 10 vacant FTEs from **DHS**; moved $1.2M from Paygo into the operating budget; and carried forward $1.5M in operating funds from FY19 to FY20 in order to fund the following:
  - $3.7M to **DHS** to fund homeless service supports for youth, including the creation of 60 units of Transitional Age Youth (TAY) shelter, 35 units of Permanent Supportive Housing (PSH), and 27 units of Transitional Housing
  - $1.3M to **DHS** and transfer to **DCHA** to create 47 new units of PSH for individuals
  - $727k to **DHS** to support homeless street outreach
  - $660k to **CFSA** for competitive grants to programs that provide legal services, parenting supports, and help for victims of sex trafficking
  - $200k to **CFSA** to implement the “Close Relative Caregivers Subsidies Amendment Act”
  - $215k to **DHS** to fund the Emergency Rental Assistance Program (ERAP)
  - $130k at **CFSA** for Safe Shores
Transfers to other Committees:

- $1.3M in capital to the Committee on Youth and Recreation to fund three parks projects at DPR
- $367k to Committee on Business & Economic Development for Clean Teams and a new U Street Main Street at DSLBD
- $266k in FY19 and FY20 to Committee on Housing & Neighborhood Revitalization for Project/Sponsor-Based Local Rent Supplement Program (LRSP) at DCHA
- $130k for B22-223 “Public Restroom Facilities Installation and Promotion Act” to the Committees on Facilities & Procurement and Business & Economic Development
- $150k to Committee on Health for home visiting, BSA subtitle “Leverage for Our Future Act”

Accepted the following transfers:

- Transfer in to DHS for 13.7 new units of PSH for individuals from the Committee on Facilities & Procurement ($60k) and the Committee on Business & Economic Development ($22k)
- Transfer in $400k to DHS for ERAP from the Committee on Facilities & Procurement
- $300k from the Committee on Recreation and Youth to CFSA to implement B23-203, the “Close Relative Caregivers Subsidies Amendment Act”
Recommended changes to the Mayor’s proposed BSA include:

- Strike the “Redetermining Homeless Services Eligibility Amendment Act”
- Reduce funding by $1M for the “Families First DC Act”

Recommended new BSA subtitles:

- “Child and Services Agency Prevention Services Grants Act”
  - Ensure that CFSA continues to support critical child abuse and neglect prevention programs after the expiration of federal Title IV-E Waiver funds with a one-time enhancement of $660,000 for four competitively bid grants
The Committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $1.1M and 4 vacant FTEs from DPR; and $724k and 7 vacant FTEs from DYRS to fund the following:
  - $250k to DYRS for the Credible Messengers Program
- Reduced $3M in capital projects to fund Congress Heights Recreation Center Modernization in FY2021

Transfers to other Committees:
- $423k to the Committee on the Judiciary and Public Safety for violence prevention programs ($250k) at ONSE and Elder Abuse Chief ($173k & 1 FTE) at OAG
- $300k to the Committee on Business and Economic Development for the Wards 7 & 8 Entrepreneurship Program (Dream Grants) at DSLBD
- $150k to the Committee of the Whole to fund recent graduates participating in the DC Affordable Law Firm Project with UDC.
- $5k to the Committee on Govt Ops to OAAA to issue grants
- $300k to the Committee on Human Services for B23-0203, “Close Relative Caregiver Subsidies Amendment Act”
- $349k to the Committee on Education for B22-950, “Students in the Care Act”
Accepted the following transfers:

- $1.9M and 27 FTEs from the Committee on the Judiciary and Public Safety for the Roving Leaders Program at DPR
- $100k from the Committee on Health for capital improvements at Deanwood Recreation Center
- $891k from the Committee on Transportation and the Environment for B22-0681: Healthy Parks Amendment of 2018 at DPR

Accepted the following Capital transfers to DPR:

- $3.4M from the Committee on Business & Economic Development to fund two park improvement projects
- $1.2M from the Committee on Government Operations to fund four Ward 4 park improvement projects
- $2.7M from the Committee on Health to fund one new capital project and one capital improvement project
- $1.2M from the Committee on Human Services to fund two park improvement projects
- $3.2M from the Committee on the Judiciary and Public Safety to fund two new capital projects and one park improvement project
- $260k from the Committee on Transportation and the Environment to fund one park improvement project
Recommended changes to the Mayor’s proposed BSA include striking the following:

- “Information Sharing for Program Evaluation and Improvement Act”
- “Office of Neighborhood Safety and Engagement Fund Authority and Transfer of Roving Leaders Program Act”
- “Department of Parks and Recreation Partnerships Amendment Act”
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

• Reduced $4.7M and 7.0 FTEs at DGS; $304k and 3.0 FTE at OCP to fund the following:
  • Net increase of $244k at the CAB by to fund a new IT Director and to digitize and archive case files
  • Net increase of $277k to ANCs to fund increase stipends for commissioners, a constituent services mobile app and an MOU with the ODR for communications access for ANC meetings
  • Net increase of $279k and 2.0 FTEs at the ORCA for case management services and transportation stipends for returning citizens
  • $30k one-time to continue the DCPS school door locks replacement project at DGS

Transfers to other Committees:

• $908k to the Committee on Housing and Neighborhood Revitalization to fund community dining and peer support for LGBTQ seniors at DACL ($67k), 20 rental housing vouchers for returning citizens ($421k), 10 PSH and 10 TAH vouchers for individuals ($421k)
• $40k to the Committee on Health to fund vital record fee waivers for returning citizens at DOH
Transfers to other Committees (cont’d):

- $460k the Committee on Human Services to fund services associated with 10 PSH housing vouchers ($60k) and the Emergency Rental Assistance Program ($400k) at DHS
- $255k to the Committee on Government Operations to fund grants at the Office of African American Affairs ($13k) and to fund the ANC Omnibus bill language access provision ($242k)
- $625k one-time to OAG for the “Cure the Streets” violence intervention program
- $500k to the Committee on Labor and Workforce Development to fund Career Pathways Innovation grants at the WIC
- $136k ($20k one-time) to the Committee on Business and Economic Development to fund portions of the "Economic Development Return on Investment Act" at DMPED
- $47k to the Committee on Transportation and the Environment to fund identification cards for returning citizens at DMV
- $300k to the Committee on Education to fund the Early Head Start Home Visiting grant program for homeless families at OSSE
- $500k to the Committee of the Whole to fund an increase to the UPSFF
Accepted the following transfers:

- $64k from the Committee on Human Services to fund staff and maintenance costs associated with "Public Restroom Facilities Installation and Promotion Act" at DGS
- $195k from the Committee on Finance and Revenue to fund increased communications access at ANC meetings ($20k one-time), improvements and planting at Rose Park ($75k) and improvements at Francis Dog Park and Spanish Steps ($100k one-time) at DGS
- $1.675M from the Committee on Transportation and the Environment for "Ensuring Community Access to Recreational Space Act" ($1.364M) and Section 3 of "Safe Fields and Playground Act" ($311k) at DGS
- Established a new capital project at $270k each year of the CIP to build 2 new stand-alone public restrooms as part of the “Public Restroom Facilities Installation and Promotion Act”

Recommended changes to the Mayor’s proposed BSA:

- Strike “Lease Contingency Fund”

Recommended new BSA subtitles:

- “Returning Citizens Opportunity to Succeed”
- “Advisory Neighborhood Commission Support and Accountability”
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $5.8M from DOES, $1.5M from WIC, $1.2M from Unemployment Compensation Fund, $502k from Workforce Investments, $204k from Public Employee Relations Board to fund the following:
  - $1.1M to WIC for Career Pathways Innovation Fund Grants
  - $494k to DCHR for B22-777, “Pathways to District Government Careers Act”
  - $4.8M to DOES for Project Empowerment ($3.3M one-time), Career Connections ($1M one-time), and DC Infrastructure Academy ($500k one-time), and B22-777, “Pathways to District Government Careers Act” ($98k)
  - $140k revenue adjustment for B22-0572, “Wage Garnishment Fairness Amendment Act”
  - $4.3M (PAYGO) to DOES for DC Infrastructure Academy

Transfers to other Committees:

- $1.2M to the Committee on Education to fund an increase in the UPSFF and 2 work-based learning coordinators at DCPS/DCPCS
Accepted the following transfers:
• $1M (one-time) from the Committee on Education to DOES for Local Adult Training
• $500k from the Committee on Facilities and Procurement to WIC for Career Pathways Innovation Fund Grants

Recommended changes to the Mayor’s proposed BSA:
• “Student, Youth, and Learner Transit Subsidy Programs”

Recommended new BSA subtitles included the following:
• “Universal Paid Family Leave Amendment Act”
• “East End and Opportunity Youth Careers Amendment Act”
• “DOES Grants Transparency”
• “Wage and Hour Education Grants Program Act”
• “Tipped Wage Worker Fairness Clarification Amendment Act”
• “DC Central Kitchen Grant Extension Amendment Act”
The Committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $1.2M from **OCTO** to fund the following:
  - $250k to **OAH** to add 7.75 FTEs; $64k & 1.75 FTEs to existing positions and $186k & 6 FTEs to the Judicial Clerkship Program

**Transfers to other Committees:**

- $429k to the Committee on Education to create a roadmap to triple the number of dual language schools in the District by 2025 ($200k) and to fund the School Safety Bill ($229k)
- $95k to the Committee on Housing & Neighborhood Revitalization for a Senior Strategic Plan at **DACL**
- $150k to the Committee on Health for B22-354: Hearing Aid Assistant Program at **DOH**
- $300k to the Committee on Business and Economic Development for DSLBD to create a Upper Georgia Avenue Main Street to the Upper Georgia Avenue clean team
- $1.2M to the Committee on Education for Roosevelt Pool to improve community access ($1.1M) and for hydration centers at Brightwood, Dorothy Heights and Barnard ($100k)
Committee on Government Operations (cont’d)

Transfers to other Committees (cont’d):
- $40k to the Committee on Facilities and Procurement for a Petworth and Hamilton Recreation Centers assessment at DGS
- $1.2M to the Committee on Recreation and Youth Affairs for Ward 4 small park improvements (Crestwood, Riggs, Illinois & Gallatin, and Emery Heights) at DPR

Accepted the following transfers:
- $255k from the Committee on Business and Economic Development to fully fund B22-0014, “Employment Protection for Victims of Domestic Violence Amendment Act” at OHR
- $242k from the Committee on Facilities and Procurement to fully fund B21-0697, “ANC Omnibus Amendment Act” at OHR
- $67k from the Committees on Health, Recreation & Youth Affairs, and Facilities & Procurement to the OAAA to issue grants
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $558k and 2.0 FTE from DHCD to fund:
  - $165K at DCHA one-time to fund the “Public Housing Credit Building Pilot Program Act”
  - $221K at the DACL to enhance programming at the Vida and Iona Senior Centers
- Reduce the Housing Preservation fund at DHCD by $3.7 million to fund the Vacancy Increase Reform Amendment Act of 2018
- Redirect 1.5% of deed and recordation dedicated tax ($8.5 million) from the HPTF to fund project and sponsor based LRSP ($5.7 million), tenant based LRSP vouchers ($1.4 million) and rental assistance for unsubsidized seniors ($1.4 million) at DCHA
- Carry forward $617k in FY19 funds to FY20 Pay-go in the OTA to complete the Rental Housing Clearinghouse Database project

Transfers to other Committees:
- $125k to the OAG to fund a new Elder Abuse attorney position
Accepted the following transfers:

- $67k from the Committee on Facilities and Procurement to fund community dining and peer support for LGBTQ seniors at DACL
- $213k from the Committee on Human Services to fund LRSP vouchers at DCHA for the Maycroft affordable housing project
- $600 from the Committee on Transportation and the Environment to fund the Rental Housing Affordability Re-establishment Act of 2018 at DHCD
- $881k from the Committee on Facilities and Procurement to fund 20 rental housing vouchers for returning citizens ($421k), 10 TAH vouchers for individuals ($210k) and 10 PSH vouchers for individuals ($210k) at DCHA
- $78k from the Committee on Business and Economic Development to fund PSH for individuals at DCHA
- $985k from the Committee on Human Services to fund PSH for individuals at DCHA

Recommended new BSA subtitles:

- “Housing Production Trust Fund Target Modification Amendment Act”
- “Rental Housing Database Registration Extension Amendment Act”
- “Dedicated Rental Subsidies Amendment Act”
The Committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $25M from **Not-for-Profit Hospital Subsidy**; $1.5M and 11 FTEs from **DBH**; $780k and 3 FTEs from **DOH**; $573k and 7 FTEs from **DHCF**; $210k and 2 FTEs from **DMHHS**; and carried forward $667k in operating funds from FY19 to FY20 in order to fund the following:
  - $2.5M to **DHCF** for a two-month Alliance health clinic recertification pilot
  - $1.1M to **DOH** to combat opioid overdoses
  - $858k to **DOH** to fund portions of B22-203, “Birth-to-Three”
  - $800k to **DOH** for certificate of need waivers
  - $535k and 1 FTE to **DOH** for dementia service coordination
  - $439k to **DOH** for nutritional programs
  - $371k to **DBH** for free-standing mental health clinics
  - $297k to **DOH** to combat teen pregnancy and STDs
Committee on Health (cont’d)

- $266k to **DOH** for medical marijuana accessibility
- $250k to **DBH** for study of immigrant mental health and substance abuse and to support day programs
- $150k to **DOH** for respite care for homeless
- $100k to **DOH** for a hearing aid pilot program
- $100k to **DOH** to address social determinants of health

- Transfer out $9.8M to fund various Councilmember priorities, including $6.1M to **DCPS** and **DCPCS** (one-time).

- Add $1.9M to the capital budget in FY20, $15.6M in FY21, and $8.3M in FY22 to:
  - Advance the construction of St. Elizabeth’s Medical Center to FY20 and FY21 and the Fort Dupont Ice Arena Replacement to FY20
  - Create three new capital projects: Ridge Road Recreation Center, an educational green house at Houston Elementary, and improve traffic flow at Kenilworth and Eastern Ave NE
Committee on Health (cont’d)

• Fund revenue reductions for:
  • $347k for B23-61 “Senior Citizen Tax Cap Transfer Act of 2019”
  • $371k in FY21 for BSA subtitle “East End Grocery and Retail Incentive Implementation Amendment Act of 2019”

• Accepted the following transfers:
  • $476k from the Committee on Transportation and the Environment to DOH for Produce Rx ($250k) and to fund B22-666 “WIC Program Expansion Act” ($226k and 2 FTEs)
  • $150k from the Committee on Human Services to DOH for the BSA subtitle “Leverage for Our Future Act”
  • $95k from the Committee on Government Operations to DOH to fund B22-354 “Hearing Aid Assistance Program Act”
  • $75k from the Committee on Business and Economic Development to DOH to fund B22-203 “Birth-to-Three” for HealthySteps
  • $40k from the Committee on Facilities and Procurement to DOH to fund BSA subtitle “Returning Citizens Opportunity to Succeed Act”
Committee on Health (cont’d)

Add the following Budget Support Act:

- “Not-for-Profit Hospital Corporation Fiscal and Transition Planning Act”
  - Caps UMC subsidy at $15M, creates a five-person control board chaired by the OCFO if UMC does not improve its budgeting practices by July 31, and repeals B22-959 “East End Health Equity Amendment Act”
- “Dementia Services Coordinator Act”
- “Medical Marijuana Patient Health and Accessibility Improvement Act”
- “Medical Respite Care for the Homeless Establishment Act”
- “Opioid Overdose Prevention Act”
- “Support for Community-Based Social Determinants of Health Initiatives Act”
- “Medicaid Hospital Supplemental Payment Amendment Act”
- “D.C. Healthcare Alliance Reform Amendment Act”
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $1M in vacancy savings at **DOC**; $200k in overtime at **DFS**; $300k in contractual services at **FEMS**; $2.4M including $200k one-time enhancement for a community sentiment survey tool and $2.2M in vacancy savings ($853k one-time) at **MPD**; $250k ($150k one-time) in NPS at **OAG**; and $300k in overtime at **OUC** to fund:
  - $160k to the **BOE** to increase the pay of poll workers and to hire additional temp workers to process absentee ballots
  - $35k in NPS to the **Commission on Judicial Disabilities and Tenure**
  - $356k and 2.5 FTE to the **Criminal Code Reform Commission** to restore full year funding
  - $195K to **CJCC** to restore full funding to existing positions
  - $160k and 1.0 FTE to **BEGA**
  - $143k and 1.0 FTE to the **DC Sentencing Commission**
  - $250k to **ONSE** to increase violence interruption contracts
  - $216k and 1.0 FTE to the **OPC** for a complaints investigator and independent MPD NSID review
Committee on the Judiciary & Public Safety (cont’d)

- $402k and 3.0 FTE to OAG to fund an economic analysis of the District’s child support guidelines ($50k one-time) and 1.0 FTE Restorative Justice Facilitator, 1.0 FTE Community Engagement Manager and 1.0 FTE Attorney to support DCHA housing conditions litigation
- $82k and 1.0 FTE Forensic Autopsy Technician at the OCME
- $1.7M to OVSJG to provide funds to the Jail Planning Task force ($150k one-time), enhance Access to Justice Programs ($450k), creation of a domestic violence housing strategic plan ($200k one-time) and funds for re-entry /returning citizen grants ($850k)

Transfers to other Committees:
- $2M and 27 FTE Roving Leader positions back to DPR
- $400k to the Committee on Education to increase the UPSFF at DCPS and DCPCS
- $8k one-time to the Committee on Transportation and the Environment to fund signage at DDOT associated with the “Repeat Parking Violations Amendment Act of 2018”
Transferred out funds:
- $250k to the Committee of the Whole to Council to fund the purchase of a safe and secure breastfeeding space for visitors to the Wilson Building ($40k), provide student loan repayment assistance to eligible Council staff ($100k), and to DCRA to maintain a parking violations system associated with the “Repeat Parking Violations Amendment Act of 2018” ($110k)

Accepted the following transfers:
- $250k one-time from the Committee on Recreation and Youth Affairs to fund additional violence interruption programs at ONSE
- $3.037M one-time from the Committee on Business and Economic Development and a $625k one-time from the Committee on Facilities and Procurement at the OAG for the “Cure the Streets” violence prevention program
- $126k from the Committee on Housing and Neighborhood Revitalization to fund a new elder abuse civil enforcement attorney at the OAG
- $172k from the Committee on Recreation and Youth Affairs to fund a new elder abuse civil enforcement section chief at OAG
- $150k from the Committee on Transportation and the Environment to fund a new environmental protection attorney at OAG
Recommended changes to the Mayor’s proposed BSA subtitles include the following:

- Amend “Criminal Code Reform Commission Term Extension”
- Amend “Senior Police Officers Program Amendment”
- Strike “Criminal Justice Coordinating Council Membership”
- Modify “Department of Forensic Sciences Services and Fees”
- Strike “Information Sharing Program for Evaluation and Improvement”
- Amend “Office of Neighborhood Safety and Engagement Fund Authority and Transfer of Roving Leaders Program”

Recommended new BSA Subtitles

- “Maternal Mortality Review Committee Establishment Amendment”
- “Crime Reduction and Violence Interruption Funding Amendment”
- “Primary Date Alteration Amendment”
- “Office of the Attorney General Discretionary Fund Amendment”
The committee approved the Mayor’s proposed budget with the following changes to the agencies under its jurisdiction:

- Reduced $3.7M from **OSSE**; $521K from **NPU**, & $625K from **DME**; and reallocated $2.3M order to fund the following:
  - $1.6M across **DCPS** and **DCPS** to increase UPSFF foundation by .16% and the at-risk weight by .001 for B22-951, “School Safety Omnibus Act,” B22-954, “Student Fair Access to School Act”
  - $622K in **OSSE** for “Student Fair Access to School Act”
  - $43K for B22-950, “Students in the Care of DC Coordinating Committee Act”

- Reallocated $5.9M in capital funds across several projects for the following:
  - DC Public Libraries for MLK final year construction and Southeast Branch modernization (restoring Mayoral cuts to general improvements and IT modernization)
  - Truesdell ES’ modernization (playground upgrade in FY20) and Roosevelt Pool’s accessibility to the community
Committee on Education (cont’d)

Transfers to other Committees:
• $1M to the Committee on Labor and Workforce Development for a swap between one-time and recurring funds at DOES
• 100k to the Committee on Transportation and Environment to fund 1.0 FTE for the Safe Routes Program at DDOT

Accepted the following transfers:
• $1.2M from the Committee on Labor and Workforce Development to DCPS and DCPCS for B22-951, “School Safety Omnibus Act” and 2 work-based learning coordinators
• $844k from the Committee on Transportation and the Environment to OSSE for B22-313, “Healthy Students Amendment Act”
• $400k from the Committee on Judiciary and Public Safety to OSSE ($76k) and to DCPS/DCPCS ($324k) for “School Safety Omnibus Act”
Accepted the following transfers (cont’d):

- $348k from the Committee on Recreation and Youth Affairs to DME for B22-950, “Students in the Care of DC Coordinating Committee Act”
- $300k from the Committee on Facilities and Procurement to OSSE for home visiting grants for families experiencing homelessness in shelters
- $429k from the Committee on Government Operations to OSSE for research on the need for dual language schools in the District ($200K) and to DCPS and DCPCS for “School Safety Omnibus Act” ($229K)
- $130k from the Committee on Transportation and the Environment to SBOE for research and analysis on issues impacting education in the District at SBOE
- $100k from the Committee on Business and Economic Development to DCPS and DCPCS to increase the at-risk weight
Committee on Education (cont’d)

Recommended changes to the Mayor’s proposed BSA:
- Adjust Title IV, Subtitle A. “Uniform Per Student Funding Formula for Public Schools and Public Charter School Increases Act of 2019”
- Struck Title IV, Subtitle C. "Community Schools Incentive Initiative Advisory Committee Membership Amendment Act"
- Struck Title IV, Subtitle F. "Public Charter School Closure Conditions Amendment Act"
- Struck Title IV, Subtitle G. "Child Care Payment Assistance Act"
- Struck Title IV, Subtitle H. "Deputy Mayor for Education Limited Grant-making Authority Amendment Act"

Recommended new BSA subtitles:
- "Student Fair Access to School Clarification Amendment Act"
- "DCPL Partnerships and Sponsorship Amendment Act"
The committee approved the Mayor’s proposed budget with the following recommended changes to the agencies under its jurisdiction:

- Generate $4.9M of revenue by raising the sales tax on soft drinks to 8% and increasing the cost of residential parking permits (RPP), eliminate a $3.1M one-time subsidy for free Circulator, reduce the streetlight management budget by $1.5M, and make other reductions to fund the following:
  - $1.1M and 4 FTEs to DMV for technological upgrades and staff to manage the RPP changes
  - $1M to DC Water for replacement of lead water service lines on private property
  - $1M to DPW to accelerate construction of a composting facility and increase composting participation and awareness
  - $930k and 4 FTEs to DDOT for a congestion pricing study, public space inspections, and a Scooter Parking Pilot
  - $522k and 1 FTE to DOEE for a stream study, a synthetic material safety study, and to establish an Office of Urban Agriculture
Transfers to other Committees:

- $1.7M to Committee on Facilities and Procurement and DGS for implementation of B22-613, “Ensuring Community Access to Recreational Spaces Act” and B22-946, “Safe Fields and Playgrounds Act”
- $1.2M to Committee on Recreation and Youth Affairs and DPR for implementation of B22-681, “Healthy Parks Amendment Act” and a half-court gym at the Arboretum Community Center
- $974k to Committee on Education and OSSE for implementation of B22-313, “Healthy Students Amendment Act” and SBOE for research
- $476k to Committee on Health and DOH for the Produce Rx Program and implementation of B22-666, “Women, Infants, and Children Program Expansion Act”
- $432k to Committee on Business and Economic Development and DSLBD for Cleveland Park, Glover Park, Van Ness, and Woodley Park Main Streets
- $150.6k and 1 FTE to Committee on Judiciary and Public Safety and OAG for an Environmental Attorney
- $199.9k to Committee of the Whole and OP for implementation of B22-313, “Healthy Students Amendment Act” and DCRA for implementation of B22-20, “Structured Settlements and Automatic Renewal Protection Act”
Accepted the following transfers:

- $1M from the Committee on Finance and Revenue for DDOT to complete median work for the New York Avenue Sculpture project
- $691.4k from the Committee on Facilities & Procurement
  - $444.4k to DDOT for African American Civil War Museum streetscape
  - $200k to DDOT for adult learner transit subsidies
  - $47k to DMV for a returning citizens fee waiver
- $425k from the Committee on Health for DDOT to design a traffic turnaround at Kenilworth/Eastern Avenue NE, safety improvements at Minnesota Avenue/Nash Street/48th Street NE, and Deanwood “Alleypalooza”
- $130k from the Committee on Human Services for DDOT to install Rectangular Rapid Flashing Beacons at Irving Street/Hyatt Place NW and Georgia Avenue/Girard Street NW
- $100.1k and 1 FTE from the Committee on Education to fund a Safe Routes Program Specialist at DDOT
Recommended new BSA subtitles:

- “Healthy Kids Revenue Amendment Act”
- “Residential Parking Permit Amendment Act”
- “Driving While Using a Mobile Telephone Minor Prohibition Act”
- “Personal Mobility Device Parking Pilot Act”
- “Bicycle Advisory Council DPW Addition Act”
- “Urban Agriculture Office Act”
- “Legitimate Theater Sidewalk Café Authorization Act”
- “Temporary Visitor Parking Permit Transfer Act”
- “Congestion Pricing Study Amendment Act”
Committee of the Whole

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

- Reduced $1.9M from DCRA proposed contracts and $2.3M in fund balance in order to fund $2M in Pay-go capital for IT costs and $2M in operating funds and 17 FTEs for implementing Law 22-307, “Short-Term Rental Regulation Act” in DCRA
- Reorganized DCCAH to re-dedicate sales tax and increase grants

Accepted the following transfers:

- $500k from the Committee on Facilities and Procurement to increase the UPSFF at DCPS and DCPCS
- $100k and 1 FTE from the Committee on Transportation and the Environment to DCRA to fund title II of Law 22-235, “Structured Settlements and Automatic Renewal Protections Act of 2018”
- $291k from the Committee on Transportation and the Environment to DCRA to fund Law 22-225, “Leaf Blower Regulation Amendment Act of 2018”
Accepted the following transfers:

- $100k from the Committee on Transportation and the Environment to OP to fund a central kitchen facility, pursuant to Law 22-240, “Healthy Students Amendment Act”
- $250k from the Committee on Business and Economic Development to fund statue of native Washingtonian, pursuant to subtitle “Diverse Washingtonian Statue Funding”
- $140k from the Committee on the Judiciary and Public Safety to Council to implement a student loan repayment program for Council employees and to install a lactation pod in the Wilson Building
- $110k from the Committee on the Judiciary and Public Safety to DCRA for IT costs needed to fund Law 22-298, “Repeat Parking Violations Amendment Act”
- $150k from the Committee on Recreation and Youth Affairs to UDC to support participation in the DC Affordable Law Firm
Committee of the Whole (cont’d)

Recommended changes to the Mayor’s proposed BSA:
• Commission on the Arts and Humanities Independence and Funding Restructuring reversed the Mayor’s repeal of the dedicated tax for the Commission on the Arts and Humanities and reworked subtitle to increase independence, restructured budget, and established Humanities commitment

Recommended new BSA subtitles:
• “Short-term Rental Zoning Analysis Act”
• “UDC Matching Funds”
• “Diverse Washingtonian Statue Funding”
• “Freedom of Information Clarification Amendment Act”
Review of Council-Wide Priorities

Discussion of proposals from Councilmembers