

**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: July 7, 2020

SUBJECT: Report on Bill 23-761, the “Fiscal Year 2021 Local Budget Act of 2020”

The Committee of the Whole, to which Bill 23-761 was referred, reports favorably thereon as amended and recommends approval by the Council. This legislation establishes the local operating expenditures and capital budget authority for the District for Fiscal Year (FY) 2021.

The Committee adopts the fiscal recommendations set forth by the 12 committees on the “Fiscal Year 2021 Local Budget Act of 2020” and the “Fiscal Year 2021 Federal Portion Budget Request Act of 2020” 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.

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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 22, 2019, the Council adopted Resolution 23-268, the “Fiscal Year 2021 Budget Submission Requirements Resolution of 2019.” The resolution established March 19, 2020 as the date by when the Mayor was required to transmit to the Council her proposed FY 2021 budget. Due to the COVID-19 public health emergency, this budget transmission date was postponed, first to May 6, 2020 and then to May 18, 2020.² On May 18, 2020, the Mayor transmitted Bill 23-761, along with supporting legislation in the form of Bill 23-760, the “Fiscal Year 2021 Budget Support Act of 2020,” and Bill 23-762, the “Fiscal Year 2021 Federal Portion Budget Request Act of 2020.”

Introduction

The FY 2021 Budget and Financial Plan reflects the District of Columbia’s progressive values and envisions a more just and equitable future by investing in policies, programs, and services that tackle the root causes of racial injustice and work to alleviate its symptoms. Against a backdrop of declining tax revenues, the Council is proud that the FY 2021 Budget and Financial Plan provides resources to address District residents’ most urgent and immediate needs; reallocates funds from policing to community-based interventions; invests in education, health care access, and housing; strengthens the social safety net; and opens new opportunities to businesses. Still, this budget is only possible because of shared sacrifice. The Council reduced or eliminated certain nonessential services, broadened the tax base, tapped into dedicated reserve funds, and thanks District government employees for forgoing cost-of-living adjustments.

The District entered a crisis when coronavirus (COVID-19) reached our jurisdiction and the global economy ground to a near halt. On March 11, 2020, Mayor Muriel Bowser declared a public health emergency, which was still in effect at the issuance of this report.³ Since then, close to 122,000 residents have applied for unemployment.⁴ At the same time that residents’ need for social safety net services skyrocketed, the District’s tax revenues plummeted. In April 2020, the Office of the Chief Financial Officer (OCFO) lowered the District’s predicted revenue by \$721.8 million in FY 2020 and \$773.6 million in FY 2021. The OCFO forecasted that it will take three years for revenues to recover to the FY 2019 baseline.⁵ Unlike the federal government, U.S. state and local governments are statutorily required to pass balanced budgets, meaning that they cannot spend more money than

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.*).

² Respectively, the COVID-19 Response Emergency Amendment Act of 2020, effective March 17, 2020 (D.C. Act 23-247; 67 DCR 3093), and Coronavirus Support Emergency Amendment Act of 2020, expires June 9, 2020 (D.C. Act 23-326; 67 DCR 7045).

³ Mayor’s Order 2020-045 and Mayor’s Order 2020-046, respectively.

⁴ D.C. Department of Employment Services, 2020

⁵ D.C. Chief Financial Officer, 2020

they bring in during a given year. Fortunately, a decade's worth of economic prosperity, strong tax revenues, and sizable reserves will allow the District to better weather the storm.

The dual impacts of a viral contagion and historic job loss have laid bare the ubiquity and perniciousness of racial inequity in the United States. Systemic racism and ingrained stereotypes shape how Black people are perceived in our society and too often limit their access to opportunities. The District and the nation's work will not be over until race is no longer a predictor of life outcomes.⁶ We are far away from achieving this dream, and that is why the work started by this budget is so important.

In response to the death of George Floyd on May 25, 2020 at the hands of Minneapolis police officers, thousands of people gathered in the District and were joined by millions around the world to demand justice and systemic change. Protestors decried the disparities and injustices that Black Americans have been forced to endure for centuries. Federal, state, and local governments have a long history of enacting laws that directly or indirectly target Black Americans: Jim Crow laws, redlining, the war on drugs, and voter I.D. laws are just some examples.⁷ Even after many overtly racist laws and policies were overturned, their effects remain. Too often equity is conflated with equality to pacify momentum for systemic change. This must end. Now is the time to address the harm done to Black communities and stride towards true equity in the District.

Racial disparities harm everyone while advancing towards racial justice helps our collective society. Achieving racial equity is not only about closing gaps so that everyone is treated the same. It is about treating everyone fairly. By fighting for racial equity, the District will broaden opportunities for all residents. Studies have repeatedly shown that racial inequity holds everyone back. For instance, racial differences in healthcare access damages the quality of care of all Americans and costs health care systems \$230 billion. Students develop stronger critical thinking, problem solving, and leadership skills and exhibit more creativity and motivation when their learning takes place in classrooms with racial and socioeconomic diversity. Further, the racial wage gap reduces the U.S.'s gross domestic product (GDP) by \$2.1 trillion per year.⁸

Rarely have racial disparities been more apparent or deeply felt than in the context of COVID-19. The virus has dealt a significant blow to the District. As of July 2, 2020, the District had lost 555 residents and recorded a total of 10,435 positive cases. COVID-19 has upended daily life in a myriad of ways, but Black and Latinx residents have borne the greatest devastation. While 44 percent of the District's population is Black, 74 percent of COVID-19 related deaths in D.C. and 50 percent of positive cases are among Black patients. Latinx people make up 11 percent of the District's resident population and 11 percent of COVID-19-related deaths, but they account for 28 percent of positive cases. Thirty-seven percent of the District's population is white, and white residents constitute 13 percent of deaths and 20 percent of positive cases. The racial disparities are also reflected in the virus's geographic impact. The death toll in Ward 8, in which 90 percent of

⁶ Nelson, Spokane, Ross, & Deng, 2015

⁷ Georgetown Law Library; Grimmer, Hersh, Meredith, Mummolo, & Nall, 2017; Perry & Harshbarger, 2019; Rosino & Hughley, 2018

⁸ The Century Foundation, 2019; Treuhaft, Scoggins, & Tran, 2014; Wilkinson et al., 2017

residents are Black, is nearly twice as high as Wards 2 and 3 combined, where 66 percent and 72 percent of the population are non-Latinx white, respectively.⁹

The virus's economic impacts have also been more damaging for Black than white Americans, and Black and white Americans do not have equitable access to federal relief programs. The virus's disparate racial impacts are reflected in U.S. unemployment numbers. In April 2020, the U.S. unemployment rate for Black workers stood at 17 percent, compared with 14 percent for white workers.¹⁰ Between February and April 2020 alone, more than one in every six Black workers lost their job; meaning less than half of the adult Black population was employed. Many of those who remain employed work in essential positions that cannot be done remotely, meaning they have a greater risk of contracting the virus and spreading it to family and friends. Forty-one percent of frontline workers are persons of color, including 17 percent who are Black.¹¹ Black-owned businesses are at greater risk of closing due to the coronavirus than businesses overall. On average, Black-owned businesses bring in one-third as much revenue and are typically smaller than businesses not owned by a Black individual.¹²

Individuals who are Black also face greater barriers in accessing federal COVID-19 relief funds. For example, those without a bank account or stable address may struggle to access Coronavirus Aid, Relief, and Economic Security (CARES) Act's Economic Impact Payments. Unbanked individuals cannot receive their \$1,200 payment via direct deposit and must instead wait to receive the paper check.¹³ Nationally, almost 17 percent of Black households do not have a checking or savings account, which is more than double the national average of 7 percent.¹⁴ Further, 40 percent of Black-owned businesses that applied for the Paycheck Protection Program were approved, versus 52 percent of all businesses.¹⁵

COVID-19 has ravaged Black communities in the U.S. because of inequitable structural conditions that exacerbate health disparities.¹⁶ Race is an important predictor of birth weight, gestational age, and the risk of infant mortality; it is associated with health services access and use; and it is a robust predictor of the timing and nature of mortality.¹⁷ In the District, 20 percent of Black residents report to be in fair to poor health compared with 4 percent of white residents. While the vast majority of D.C. residents have health insurance, those who are Black have an almost 50 percent higher uninsured rate than white residents.¹⁸ When Black Americans seek medical services, they face disparities in the quality of care.¹⁹ The difference in the maternal death rate between Black and white residents is a stark example of the impact of these disparities.²⁰

⁹ Office of the Mayor of the District of Columbia, 2020; U.S. Census Bureau, 2020a

¹⁰ Gould & Wilson, 2020

¹¹ Rho, Brown, & Fremstad, 2020

¹² Fitzhugh et al., 2020

¹³ Internal Revenue Service, 2020

¹⁴ Apaam et al., 2018

¹⁵ Center for Responsible Lending, 2020

¹⁶ Ray, 2020

¹⁷ El-Sayed, 2014

¹⁸ D.C. Department of Health, 2018

¹⁹ Smedley, Smith, & Nelson, 2003; Wheeler & Bryant, 2016; Williams & Rucker, 2000; Yearby, 2018

²⁰ Nationally, the maternal mortality rate is three to four times higher for Black women than for white or Hispanic women. Hawkins, Ghiani, Harper, Baum, & Kaufman, 2019)

The global pandemic intensified pre-existing employment and income racial inequities. The Black unemployment rate has consistently stayed at least twice the white unemployment rate since 1972, except in periods following recessions.²¹ In 2019, Black Americans had an unemployment rate of 6 percent, about 50 percent higher than the national average (3.7 percent) and double the unemployment rate for white Americans (3 percent).²² On average, Black employees are paid 73 cents for every dollar paid to white employees. The wage gap holds true across education levels and industries.²³ Differences in household income by race in the District are stark. Over 30 percent of Black households in D.C. live in poverty or are teetering on its edge with their income at \$25,000 or less in 2018. Just 10 percent of Black households in D.C. earned an income of \$150,000 or higher in 2018, compared with 45 percent of white resident households.²⁴

Black families and individuals also have more difficulty absorbing COVID-19's economic shock because generations of structurally racist policies and practices created, maintained, and furthered a vast racial wealth gap.²⁵ To be able to survive this pandemic and economic downturn, households need savings. However Black households typically have less access to liquid assets.²⁶ Black households have an average of \$8,800 in liquid assets compared to \$49,529 for white households.²⁷ Over generations, wealth has accumulated for some families while others have been left empty handed. In 2016, the median net worth for white families was \$171,000 while the median for Black families was \$17,600.²⁸ Two-thirds of all wealth derives from equity in home ownership, which was inaccessible to black families for decades due to overtly discriminatory housing policy.²⁹ It is also more difficult for Black families to maintain intergenerational wealth. A 2018 study found that in 99 percent of communities, Black and white boys who grow up in the same neighborhood have drastically different economic outcomes. In a wealthy neighborhood, 39 percent of white boys who grew up in households in the top income quintile maintained this high earning status when they reached adulthood. However, for Black boys the outcome was reversed: only 17 percent stayed in the top earning quintile as adults while 21 percent ended up poor.³⁰

The District simultaneously faces the greatest public health crisis in living memory, a social reckoning on the compounded effects of generations of racial injustice, an unprecedented number of residents facing job loss, businesses everywhere on the brink of financial ruin, and declining tax revenues. Further, the disenfranchisement of District residents was felt anew during the week of June 1, 2020 when locally elected officials had little legal recourse to prevent the Trump administration from unleashing battlefield tactics and military weaponry against peaceful Black Lives Matter protestors. The FY 2021 Budget and Financial Plan recognizes that the District has a tough road ahead, but a recovery that gets us back to "normal" is not good enough. "Normal" was

²¹ Ajilore, 2020

²² Bureau of Labor and Statistics, 2019

²³ Gould & Wilson, 2020

²⁴ U.S. Census Bureau, 2018a, 2018b, 2018c, 2018d, 2018e

²⁵ Kraus, Rucker, & Richeson, 2017

²⁶ Liquid assets include checking or savings accounts, cash, prepaid cards, and directly held stocks, bonds, and mutual funds.

²⁷ Gould & Wilson, 2020

²⁸ Dettling, Hsu, Jacobs, Moore, & Thompson, 2017

²⁹ J. Jones, 2017

³⁰ Chetty, Hendren, Jones, & Porter, 2018

not fair, and “normal” was not just. The FY 2021 Budget and Financial Plan guides the District of Columbia towards both financial recovery and racial equity.

Criminal Justice Reform

Police Reform

Police brutality and bias have wide ranging effects on not only the direct victim but the community overall. Injustice in our policing systems increases Black Americans’ mortality rate, has significant adverse effects on Black individuals’ mental health and has been shown to cause anxiety, depression, feelings of humiliation, low self-esteem, and chronic stress. Unjust policing practices erode trust between Black communities, the police, and the government in general. Unfair policing practices are also expensive. Costs associated with arrests, incarcerations, legal fees, medical expenses, and funeral services create financial burdens on Black communities and society as a whole.³¹

The District joins 20 states and at least as many municipal governments in legislative efforts to reform and restructure law enforcement.³² The Council provides **\$500,000 for the Police Reform Commission, as established in the “Comprehensive Policing and Justice Reform Emergency Amendment Act of 2020.”**³³ The Police Reform Commission will offer recommendations on reforming and restructuring public safety and law enforcement in the District of Columbia. The Commission will be comprised of 20 representatives from stakeholder groups, including criminal justice reform, mental and behavioral health, social services, victim services, nonprofit organizations, educational institutions, and Black Lives Matter DC. Further, the **Council reallocates \$9.67 million and 50 FTEs from MPD to agencies and programs doing violence interruption and prevention, restorative justice, and victim service work**, as detailed below.

Criminal Justice Reform and Increasing Access to Justice

While justice is promised to be impartial, history and data have proven otherwise. Black individuals have higher rates of interaction with police, arrests, and incarceration, receive longer sentences, and are more likely to face life in prison, than white individuals.³⁴ These disparities are even more stark when compared to population numbers - Black Americans make up 40 percent of all inmates but only 13 percent of the total population.³⁵

In the U.S., there is a right to legal representation for criminal cases, however this right does not carry over to civil cases, meaning those who cannot afford legal representation must proceed alone. Due to heightened mistrust in the criminal justice system, Black individuals also have a higher

³¹ Alang, McAlpine, McCreedy, & Hardeman, 2017; Bor, Venkataramani, Williams, & Tsai, 2018; Congressional Research Service, 2018; Morin & Stepler, 2016; Turner & Richardson, 2016

³² Kight & Hart, 2020; National conference of State Legislatures, 2020; Stockman & Eligon, 2020

³³ “Comprehensive Policing and Justice Reform Emergency Amendment Act of 2020,” transmitted to Mayor June 22, 2020, (Enrolled version of Bill 23-774).

³⁴ Justice, 2018; Rehavi & Starr, 2014; Sentencing Project, 2018; Spohn; Wagner & Sawyer, 2018

³⁵ Hetey & Eberhardt, 2018

level of mistrust of the civil justice system, making them less likely to seek legal assistance.³⁶ Low-income individuals receive inadequate or no professional legal help for 86 percent of the civil legal problems they face.³⁷ To address this disparity in the justice system, the Council directs **\$3.5 million in recurring funds to the Office of Victims Services and Justice Grants (OVSJG) for the Access to Justice Initiative**. The Initiative seeks to increase low and moderate-income District residents' ability to access legal services in civil cases.

The Council continues to work to end inequality in the District's criminal justice system. To this end, the Council funds the **Criminal Code Reform Commission Amendment Act of 2020³⁸ with \$813,000 and establishes the Criminal Code Reform Commission as a permanent agency**. This enhancement will ensure that the independent Commission, whose funding was scheduled to sunset halfway through FY 2021, can continue to pursue criminal code reform and best practices in criminal law. The enhancement will also allow the Commission to continue to prepare criminal code reform recommendations for submission to the Council in 2021.³⁸

The Council provides **\$506,000 to create a new program at the Office of Neighborhood Safety and Engagement (ONSE) called the Restorative Justice Collaborative**.³⁹ Restorative justice programs create a framework and process for the party that has been harmed and the accused party to agree upon a resolution which does not involve incarceration or increased contact with the criminal justice system. The ONSE's Restorative Justice Collaborative will coordinate and foster restorative justice programming and practices within the District government and in partnerships with District community-based organizations.

The Council makes strides to increase children's access to justice by providing **\$200,000 at the Child and Family Services Agency (CFSA) to support programming that prevents District families from unnecessarily entering the child welfare system through targeted legal interventions**. Further, the Council funds **\$181,500 and 2 FTEs for the ATTEND truancy mediation program at the Office of the Attorney General (OAG)** to reduce truancy by addressing the underlying issues causing chronic absenteeism and help families avoid prosecution.

Violence Interruption and Victims' Services

There were 4,170 incidents of violent crime in the District in 2019, including 166 homicides.⁴⁰ Violent crime in the U.S. disproportionately affects Black, brown, and low-income communities.⁴¹ Violent crime corrodes the fabric of our society and experiencing and witnessing violence has a negative impact on a person's mental and physical health and development.⁴² Programs that encourage social organization, youth job opportunities, and housing stability can help

³⁶ Green, 2016

³⁷ Legal Services Corporation, 2017

³⁸ "Criminal Code Reform Commission Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

³⁹ "Restorative Justice Collaborative Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

⁴⁰ D.C. Metropolitan Police Department, 2020

⁴¹ Sackett, 2016

⁴² Harding, 2009; U.S. Department of Justice, 2020

lower the incidence of crime and improve the well-being of the community.⁴³ Non-policing programs have been found to have a positive impact on community violence and reduce incidents involving firearms.⁴⁴

The Council continues to support work to interrupt and prevent violence in the District by providing **\$1.25 million to ONSE for violence prevention and intervention contracts**. The Council also adds \$200,000 for the **Cure the Streets program** at OAG, which uses a data-driven, public-health approach to treat violence as a disease that can be interrupted, treated, and stopped from spreading. The Council also directs \$189,000 to create a new Gun Violence Prevention Director within the Office of the City Administrator and \$150,000 at the Office of the Deputy Mayor for Public Safety and Justice to **increase use of the District’s “red flag” law**. In addition, to combat hate crimes, the Council directs **\$408,107 and 1 FTE to the Office of Human Rights (OHR) to support hate crimes education and coordination**.

Further, the Council’s **invests \$336,000 for stipends to support four cohorts in ONSE’s Pathways Program**, a transitional wrap-around employment and anti-violence program that aims to decrease participants’ involvement in the criminal justice system and improve their employment, education, and training outcomes. It also redirects **\$750,000 in capital dollars from MPD to ONSE to build out the Pathway Program’s lower floor to accommodate additional Pathways cohorts**.

Exposure to violence has been found to increase the chances of an individual either perpetrating or becoming a victim of domestic violence.⁴⁵ Domestic violence perpetrators often also commit other crimes outside the home.⁴⁶ In the U.S., one in every four women and one in every six men will experience domestic violence at some point in their life.⁴⁷ Black women are particularly vulnerable to domestic violence, with over 40 percent experiencing domestic violence during their life.⁴⁸ Over 53 percent of Black women experience psychological aggression, another form of domestic violence, which is higher than the rate for women overall, 47 percent.⁴⁹ Domestic violence negatively impacts an individual’s mental and physical health, increasing their usage of medical services, and is significantly detrimental to childhood behavioral and emotional development.⁵⁰ The societal costs of relationship violence have been estimated by the federal government to be more than \$7 billion.⁵¹ To support domestic violence survivors, the Council directs **\$3.5 million to fill the D.C. SAFE Space Crisis shelter’s financing gap for a new emergency shelter for survivors of domestic violence and their families**. The Council also provides **\$150,000 to CFSA for an existing program that serves youth between the ages of 11 and 25 years old that are not in CFSA’s care and custody that have been victims of, or are at risk of, becoming victims of sex trafficking**.

⁴³ Heller et al., 2015; Sackett, 2016

⁴⁴ Westervelt, 2020

⁴⁵ Centers for Disease Control and Prevention, 2019; U.S. Department of Justice, 2020

⁴⁶ New York State Office for the Prevention of Domestic Violence,

⁴⁷ D.C. Coalition Against Domestic Violence, 2017

⁴⁸ DuMonthier, Childers, & Milli, 2017

⁴⁹ Psychological aggression includes humiliation, insults, name-calling, and coercive control.

⁵⁰ Almis, Gumustas, & Kutuk, 2020

⁵¹ Crooks et al., 2017

Services for Incarcerated Residents

The U.S. has the highest rate of incarceration in the world, with 1.5 million Americans imprisoned in 2018. The District of Columbia has the highest incarceration rate of any of the 50 states or territories, at a rate of 1,153 incarcerated people per 100,000 residents.⁵² As of June 29, 2020, the D.C. Department of Corrections (DOC) and Central Detention Facility had an average daily population of 2,118, a significant decrease from the average 2019 population of 3,059.⁵³ Black individuals make up a disproportionate percentage of those incarcerated both nationally (35 percent of men and 44 percent of women) and in D.C. (89 percent of men and 74 percent of women).⁵⁴ Incarceration creates many impediments and burdens for those in the system and their families. Incarcerated individuals lose many of their community connections, have increased risk of experiencing violence, and long-term negative impacts on mental and physical health, and many are disenfranchised either because they are serving a sentence for a felony conviction or their facility's administrators are unaware of their rights.⁵⁵

The Council **eliminates \$637,516 for 10 new correctional officers from DOC's proposed budget and reallocates these savings to legal supports and rehabilitative services for incarcerated residents.** The Council provides \$550,000 for services for residents who are in federal custody. This enhancement includes **\$350,000 for advocacy and legal support for individuals serving extreme sentences seeking sentencing review.** It also includes **\$200,000 for an organization that supports creative writing and peer support for D.C. youth incarcerated as adults.**

The Council directs \$225,992 for services for incarcerated persons who are either District residents in federal custody or individuals imprisoned under the District's custody. This enhancement includes **\$145,992 and 2 FTEs to the Corrections Information Council.** This enhancement will allow the Corrections Information Council to expand its service capacity and continue to provide educational materials. The Corrections Information Council serves as the District's liaison to the U.S. Bureau of Prisons and inspects, monitors, and reports on the conditions of confinement at facilities where District residents are incarcerated. This enhancement also includes **\$80,000 to support the continued work of the Jails & Justice Task Force.**

Returning Citizens

Returning citizens face many obstacles reentering society, such as difficulty finding employment, trouble adjusting to social structures outside prison, and continuing emotional, mental, and physical health issues.⁵⁶ An added barrier to reentry for some returning D.C. residents is that many have been sent to serve out their term in distant federal facilities, far from family and friends. There are currently 4,500 D.C. residents being held in federal prisons around the country.⁵⁷ Families also suffer financial and health strains when a member has been incarcerated and then must often

⁵² Justice, 2018; Wagner & Sawyer, 2018

⁵³ Criminal Justice Coordinating Council, 2020; D.C. Department of Corrections, 2020

⁵⁴ D.C. Department of Corrections, 2020; National Association of Criminal Defense Lawyers, 2020

⁵⁵ Fazel, Hayes, Bartellas, Clerici, & Trestman, 2016; Porter, 2020

⁵⁶ Haney, 2001; Selwitz, 2018; Urban Institute,

⁵⁷ Austermuhle, 2017

provide financial and emotional assistance to those returning members.⁵⁸ To ensure that returning citizens' needs are recognized and addressed throughout the District government, the Council moves the Office of the Returning Citizens Affairs (ORCA) into the public safety and justice cluster, reporting to the Deputy Mayor for Public Safety and Justice. Until this point, ORCA has been a programmatic office within the Executive Office of the Mayor.⁵⁹ This move will provide ORCA with more opportunities for collaboration with cluster agencies, additional support for engagement with the federal Bureau of Prisons around reentry, and empower the agency in its mission to ensure success for returning citizens.

The Council continues to support the transition for returning citizens through several budget allocations including **\$1 million for a reentry housing pilot program at OVSJG** and **\$468,009 to the D.C. Housing Authority (DCHA) for 18 units of Local Rent Supplement (LRSP) Tenant-Based vouchers for returning citizens**. The Council also provides **\$300,000 for community-based reentry grants** and **\$10,000 to the Commission on Re-Entry and Returning Citizen Affairs for public engagement**.

The Council recognizes the importance of employment to help returning citizens readjust to life after incarceration and that it reduces the rate of recidivism among returning citizens.⁶⁰ The FY 2021 budget restores **\$568,000 for the successful Paralegal Fellowship pilot program**.⁶¹ The program places returning citizen students in a university-based paralegal certification program. The Council also provides **\$254,000 to the Office on Returning Citizen Affairs to fund the “Access to Jobs Amendment Act of 2020”** to subsidize the employment of returning citizens by providing a financial incentive for interested employers who can provide long-term careers.⁶²

The Council also helps returning citizens build and maintain healthy parenting skills by directing **\$160,000 to CFSA to support parenting group sessions and home visitation services** to support parents who are homeless or victims of domestic violence and who are reuniting with their children after returning home following a period of incarceration.

Investing in Education

Public Education

Education can play an important role in ending racial disparities when every child has access to high quality pre-K through 12th grade school and all residents have meaningful opportunities to pursue post-secondary education and adult learning. The Council recognized the importance of

⁵⁸ Wildeman & Wang, 2017

⁵⁹ “Moving the Office of Returning Citizen Affairs Amendment Act of 2020,” as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

⁵⁹ Garcia, 2020

⁶⁰ Denver, Siwach, & Bushway, 2017; Duwe, 2018

⁶¹ “Returning Citizen Paralegal Fellowship Imitative Pilot Program Amendment Act of 2020,” as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

⁶² “Access to Jobs Amendment Act of 2020,” as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

investing in education 15 years ago when it passed legislation and provided funding to make the District one of the first jurisdictions in the U.S. to provide universal pre-kindergarten, and every year the Council increases funding for D.C.'s public and public charter schools. Further, through the capital budget the Council works to fully modernize school facilities to ensure that student learning happens in safe and welcoming environments.

The challenge of ensuring educational equity is formidable. Across the U.S., traditionally underserved students, including minorities and low-income students, complete high school and attend college at lower rates than their peers. During the 2015-2016 school year, Black students in D.C. were on average 4.9 grade levels behind white students, and Latinx students were typically 4.1 grade levels behind.⁶³ The Council is proud that the racial achievement gap in the District has narrowed every year since then, with Black students' English Language Arts state assessment results going up by 10.8 percentage points between 2015 and 2019 and Latinx students' results rising by 15.5 percentage points.⁶⁴ Still, there is much work left to be done. The Council continues to fight to end racial disparities in educational outcomes and advancing equity in the classroom. In FY 2021, the Council creates an additional "at-risk" **student weight to provide extra services and supports to students that have greater barriers to success**, including those students who are homeless, in foster care, eligible for social safety net programs such as SNAP and TANF, or one year or older than the expected age for their enrolled grade level. **In FY 2021, the at-risk weight will provide over \$100 million for targeted supports to vulnerable students.** The Council supports continuing investments in District students, teachers, and schools through the Mayor's 3 percent increase to the Uniform Per-Student Funding Formula which results in an increase of \$76.9 million for D.C. Public Schools (DCPS) and \$35.8 million for charter schools.

The Council is committed to providing educational equity across the public education system. However, each year consistent confusion emerges when trying to ensure that goal is being met due to a lack of transparency in the DCPS budget submission combined with the little information provided about school budgets in the charter sector. Therefore, the Council adopts the **"School Financial Transparency Amendment Act of 2020" which requires, among other things, common financial reporting standards for both DCPS and public charter schools, the publishing of previous school year's actual expenditures in both sectors, and places open meetings requirements on public charter schools.** The Council provides \$435,000 including two new FTEs and directs a small part of the increase provided by the UPSFF for the charter sector to cover the costs associated with this legislation.⁶⁵ The Council directs **\$300,000 to increase the at-risk weight to provide greater support to students in need in both DCPS and the charter sector.**

Early Childhood Development

The Council directs **\$5 million to the Office of the State Superintendent of Education (OSSE) for childcare subsidies** to support families with young children and the District's 471

⁶³ Abamu, 2018

⁶⁴ Office of the State Superintendent of Education, 2019

⁶⁵ "School Financial Transparency Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

childcare facilities.⁶⁶ D.C. has the highest percentage of any state of children under age five receiving such care for at least 10 hours a week at nearly 76 percent. However, childcare in the U.S. is incredibly expensive and especially so in D.C. The estimated average cost of care per child in FY 2019 ranged from \$17,011 to \$24,416 in the District.⁶⁷ The childcare subsidies help families afford childcare and increase access equity. While Black women have historically had the highest rate of employment as compared to other women, they typically earn 20 percent less than white women.⁶⁸

Academic success begins with strong investment in our youth from the earliest possible age, setting children up for success as they grow and thrive. According to the National Assessment of Educational Progress, white fourth graders read at or above proficiency at more than twice the rate of their Black peers, at 45 percent to 18 percent, respectively. Only 30 percent of D.C. fourth graders read at or above proficient level.⁶⁹ Early literacy results in long-term positive impacts for children, such as improved academic achievement, future employment opportunities, and increased income.⁷⁰ In FY 2021, the Council invests **\$900,000 to increase support through early literacy grants that improve the reading outcomes of young children** through OSSE.

Public Libraries

The District of Columbia Public Library (DCPL) system supports learning from the very youngest to the very oldest District resident. In FY 2019, DCPL checked out over 4.86 million books, movies, and digital items to the 446,000 District residents who had active accounts.⁷¹ In addition, its 28 branches serve as centers of neighborhood engagement and provides learning opportunities to all District residents, including literacy and career readiness training. To further DCPL's mission of providing environments that invite reading, learning, and community discussion, the Council **works to restore library operating hours with a \$2.7 million enhancement**. The Council also provides **\$1.5 million to allow DCPL to purchase new books**, both hardcopy and digital.

Social Determinants of Health

Inequities in the health and well-being of the Black community existed long before COVID-19. Residents of Ward 8, where 90 percent of residents are Black, have the lowest life expectancy of any part of the District at 70 years. D.C.'s highest life expectancy is 87 years in Ward 3, where 72 percent of the population is non-Latinx white.⁷² African Americans are more likely to die from diabetes, heart disease, hypertension, and obesity than any other major racial group.⁷³ For example, diabetes affects 13 percent of Black individuals compared with 10 percent of Americans overall; 3 percent of Black Americans have kidney disease versus 2 percent nationally; and while 8 percent of

⁶⁶ (Tooley 2020)

⁶⁷ D.C. Office of the State Superintendent of Education, 2018

⁶⁸ Banks, 2019; Hegewisch & Hartmann, 2019; Malik & Hagler, 2016

⁶⁹ The Nation's Report Card, 2019

⁷⁰ Borre, 2012

⁷¹ D.C. Public Library, 2019

⁷² D.C. Department of Health, 2018

⁷³ Mays, Cochran, & Barnes, 2014

all Americans have asthma, the rate among Black Americans is 9 percent.⁷⁴ These comorbidities are a confluence of factors best explained by social determinants of health. Where Black people live, work, and play affect a range of outcomes from health care access to quality of care, availability of healthy foods, and exposure to violence and trauma.⁷⁵ A 2018 D.C. Health Equity Report noted that 80 percent of health outcomes are determined by social, structural, and physical determinants of health.⁷⁶

Access to Health Care

The Council is on the verge of approving the construction and operation of a new \$383.7 million capital project to build a **state-of-the-art community hospital and ambulatory care facility on the St. Elizabeths campus.**⁷⁷ This hospital will serve as the catalyst for an interconnected health care system of emergency, urgent specialty, ambulatory, and primary care. It will have medical offices, independent physicians, and dentists. This health system will help eliminate health access disparities that pervade Wards 7 and 8.

The Council is also moving towards approval of the **“New Howard University Hospital and Redevelopment Tax Abatement Act of 2020,”** which will assist Howard University in development of a new Level I trauma and academic teaching hospital.⁷⁸ Howard’s College of Medicine graduates more African American doctors than any other university in the country. This investment in training a dedicated health workforce will further the District’s progress towards closing racial disparities in health care access.

The FY 2021 budget invests in health care industry employment training to ensure that District residents have access to the living-wage careers that the hospital projects will create. The Council provides **\$1.04 million to establish a healthcare sector partnership through the Workforce Investment Council (WIC).** The partnership will focus on meeting the staffing needs of the two new District-financed hospitals and increasing the number of District residents employed in the healthcare industry. The partnership will create a sector intermediary to connect business and training providers and help trainees secure jobs with partner employers.

The Council provides **\$350,000 to fund the “Certificate of Need Fee Reduction Act of 2019”** to reduce the financial burden on health care providers by waiving or reducing the Certificate of Need (CON) application fee.⁷⁹ The bill streamlines the CON process so organizations like Vision to Learn, which provides free eyeglasses to children and youth in the District, can begin providing necessary services sooner. The CON application fee is something that State Health Planning and Development Agency charge providers for their review of new health services and the obligation of capital expenditures for a medical asset. The Council also adds **\$401,000 to implement the**

⁷⁴ National Center for Health Statistics, 2018a, 2018b, 2018c

⁷⁵ U.S. Department of Health & Human Services, 2019

⁷⁶ D.C. Department of Health, 2020

⁷⁷ “New Hospital at St. Elizabeths Amendment Act of 2020,” as introduced on June 8, 2020 (Bill 23-777).

⁷⁸ “New Howard University Hospital and Redevelopment Tax Abatement Act of 2020,” as introduced on June 8, 2020 (Bill 23-778).

⁷⁹ “Certificate of Need Fee Reduction Amendment Act of 2019,” effective March 10, 2020 (D.C. Law 23-60; 67 DCR 568).

“Electronic Medical Order for Scope of Treatment Registry Act of 2019,” which will allow terminally ill patients the agency to make thoughtful and comprehensive decisions on their end-of-life care options.⁸⁰

Investing in Mental Health Care

Stressors related to financial security, social conditions, and violence increase psychological burdens such as anxiety and depression among Black families.⁸¹ Interactions with racism, law enforcement, and the criminal justice system can create additional trauma, but there are a variety of barriers to mental health services in the Black community which leads to lower utilization of mental health care. Adolescents and young Black adults experience higher incidences of mental health problems and lower rates of care when compared to white young adults.⁸² To that end, the Council invests **\$9.5 million to reverse the Mayor’s cuts to the Behavioral Health rehabilitation program at the Department of Behavioral Health (DBH).** This will allow local behavioral health providers to continue to serve both Medicaid and non-Medicaid District residents who receive mental health rehabilitation services.

D.C. Public Schools (DCPS) does not have enough school-based mental health clinicians to comply with the American School Counselor Association’s recommended ratio one counselor for every 250 students. DCPS has a ratio of one counselor for every 408 students; one psychologist for every 402 students; and one social worker for every 217 students.⁸³ On the other hand, DCPS has one security officer or special police officer for every 129 students. There are currently about 325 security guards across DCPS’s 116 facilities.

The District’s student arrest figures support the national finding that Black students are more than twice as likely as their white peers to be referred to law enforcement.⁸⁴ School resource officers in D.C. arrested 156 public and charter students during the School Year (SY) 2017-2018 and had 123 students in the SY 2018-2019 as of January 31, 2019.⁸⁵ Of the arrested students, two were reported as white, seven as Hispanic, and 270 as Black. Students who have been arrested are twice as likely to drop out of school, negatively impacting their future employment opportunities, lifetime earnings, and health, and exponentially increasing the chance they will serve time in prison.⁸⁶ In contrast, greater access to school counselors has been found to increase graduation rates, reduce the number of disciplinary incidents, improved student attendance, and improve other measures of student academic, emotional, and social performance.⁸⁷ School counseling is particularly beneficial for Black students, with these students reporting that counselors had the largest impact on their

⁸⁰ “Electronic Medical Order for Scope of Treatment Registry Act of 2019,” effective March 10, 2020 (D.C. Law 23-62; 67 DCR 574).

⁸¹ Mayfield, 1972

⁸² Vance, 2019

⁸³ The Committee on Education, 2020

⁸⁴ French-Marcelin, 2017; Rovner, 2014

⁸⁵ D.C. Metropolitan Police Department, 2019

⁸⁶ French-Marcelin, 2017; John et al., 2018

⁸⁷ Cratty, 2019; Gagnon & Mattingly, 2016; Protivnak, 2016

decision to pursue a secondary education.⁸⁸ The Council **redirects \$4.1 million intended for school security guards to DCPS for investments in the social and emotional learning of students.**⁸⁹

Further, the Council invests **\$603,000 to the DBH support the school-based mental health program.** The Council provides **\$150,000 to OSSE for grants to support positive school climate and trauma informed educational settings.**

Maternal and Family Health

Nationally, the maternal mortality rate for Black women is two to three times higher than white or Hispanic women.⁹⁰ In the District, the disparity is even starker. D.C. is ranked amongst the lowest states in the number of deaths caused during pregnancy and childbirth, yet white women in the District are ranked highest in the country in maternal mortality outcomes, meaning the disparities in outcomes for mothers of color are so grave they impact the overall ranking.⁹¹ In 2018, the Council established the Maternal Mortality Review Committee to investigate the disturbing patterns in maternal health outcomes for racial and ethnic minorities.⁹² To support the Review Committee's work, the Council **reverses the Mayor's proposed reduction of Committee staff and restores \$88,265** to the Office of the Chief Medical Examiner. The Council directs **\$150,000 to the Department of Health (DOH) for home visiting services for lower income mothers on their first pregnancy** under the "Leverage for Our Future Act of 2019."⁹³ In addition the Council provides **\$244,000 to OHR for the "Strengthening Reproductive Health Protections Amendment Act of 2020"** to prohibit the District government from interfering with reproductive health decisions and from imposing punishments or penalties for a self-managed abortion, miscarriage, or adverse pregnancy outcomes.⁹⁴ The Act also outlaws employment discrimination against healthcare professionals who would participate in abortion or sterilization procedures.

Midwifery represents another aspect of maternal health that can help reduce unnecessary complications during pregnancy and childbirth.⁹⁵ Historically, midwives have been crucial in the Black community as black mothers preferred home births to avoid being discriminated against by white physicians.⁹⁶ The Council provides **\$105,000 to DOH for the "Certified Professional Midwife Act of 2020" to regulates the practice of midwifery in the District** and allow Certified Professional Midwives to supervise services at a maternity birthing center.⁹⁷

⁸⁸ Cholewa, Burkhardt, & Hull,

⁸⁹ "District of Columbia Public Schools Authority for School Security Amendment Act of 2020," as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

⁹⁰ (National Vital Statistics Reports, 2020)

⁹¹ (DC Primary Care Association)

⁹² "Maternal Mortality Review Committee Establishment Act of 2018," effective June 5, 2018 (D.C. Law 22-111; 65 DCR 4278).

⁹³ "Leverage for Our Future Act of 2019," as introduced March 19, 2019 (Bill 23-198).

⁹⁴ "Strengthening Reproductive Health Protections Amendment Act of 2020," effective May 6, 2020 (D.C. Law 23-90; 67 DCR 3537).

⁹⁵ Vedam et al., 2018

⁹⁶ (Morrison, S. et al.)

⁹⁷ "Certified Professional Midwife Act of 2020," effective June 17, 2020 (D.C. Law 23-97; 67 DCR 3912).

The Council directs **\$213,000 to DOH to continue its investment in a successful teen pregnancy peer education program.** In the District, 78 percent of mothers who give birth under 20 years old are Black.⁹⁸ Poor prenatal care and maternal mortality are high for teenage pregnancies and even higher for Black teen mothers.⁹⁹ Impacts from teen pregnancy, such as not being able to complete secondary education or college, can be detrimental to the socioeconomic outcomes for teen mothers but mentoring programs can help. A study on the long-term outcomes for teen mothers who participated in a mentoring program found that education achievement and employment were high after completion of the program.¹⁰⁰

Even though nationally Black fathers are more likely to live apart from their children than white fathers, they are just as, if not more so, involved in their children's lives.¹⁰¹ Research has found that children who have a father that is active in their lives are more likely to be emotionally secure, self-confident, and have better social connections.¹⁰² To continue the positive trends in fathers' involvement, the Council **directs \$150,000 to the Child and Family Services Agency (CFSA) to help fathers gain knowledge and skills to improve their involvement and connection to their children.**¹⁰³

Food Security

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. Black low-income families tend to more commonly live in a "food desert" – where limited access to healthy and affordable foods can lead to negative health outcomes and poor eating patterns.¹⁰⁴ To combat food deserts in the District, the Council **funds \$421,000 for the "Skyland Tax Exemption Amendment Act of 2020,"** to bring a full-service grocery store to Ward 7.¹⁰⁵

The Council directs **\$75,000 to DOH to fund an outreach plan for the Women, Infants, and Children (WIC) Nutrition Program.**¹⁰⁶ The outreach plan will allow the District to develop strategies to increase WIC participation. The Council also **transfers \$250,000 of the Produce Rx program** from DOH to the Department of Health Care Finance (DHCF) to bring in Medicaid funds and expand the resources available to the program. Under the Produce Rx program, doctors at participating clinics can write prescriptions for their patients who suffer from diabetes, pre-diabetes, or hypertension redeem for fresh produce at the Alabama Avenue Giant Food in Ward 8 at no cost

⁹⁸ (HHS, Office of Population Affairs)

⁹⁹ (Hutchins Jr)

¹⁰⁰ (Jeng Lin)

¹⁰¹ Jones & Mosher, 2013; Livingston & Parker, 2011

¹⁰² Cabrera, 2017; Office on Child Abuse and Neglect, 2006

¹⁰³ Livingston & Parker, 2019

¹⁰⁴ Beaulac, Kristjansson, & Cummins, 2009

¹⁰⁵ "Skyland Tax Exemption Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

¹⁰⁶ Women, Infants, and Children Program Expansion Act of 2018, effective March 22, 2019 (D.C. Law 22-255; 66 DCM 1339).

to the patient. The Council further supports food security through **\$1 million in funding for D.C. Central Kitchen**, to build a new training facility and relocate their headquarters to Buzzard Point.

To achieve the Sustainable DC 2.0 Plan goal of putting 20 additional acres under cultivation for growing food by 2032, the Council adds **\$193,600 and 1 FTE to the Department of Energy and Environment (DOEE) for the “Urban Farming Land Lease Amendment Act of 2020.”**¹⁰⁷ This enhancement will allow DOEE’s Office of Urban Agriculture and issue grants to urban farmers in the District for infrastructure and operating support and perform soil testing for the land lease program. The Council also provides **\$25,000 for an Agricultural Task Force** at the Metropolitan Washington Council of Governments.

Academic success requires more than an investment in teachers and students. It also requires significant investment in the learning environment to ensure that students are prepared and able to learn each day, and that includes proper nutrition. Fifteen percent of District households are food insecure and over 23 percent of those households have children.¹⁰⁸ Households headed by a Black individual are more than twice as likely as those headed by a white individual to be food insecure, at 20 percent to less than 10 percent respectively.¹⁰⁹ Food insecurity has devastating and long-lasting effects on children and can result in worse general health, higher rates of acute and chronic health issues, and lower healthcare access.¹¹⁰ Food insecurity has only been made worse by the COVID-19 pandemic. Half of D.C. households with children were not at all confident, or only somewhat confident, in the ability to afford food over the next four weeks.¹¹¹ During the pandemic, schools have continued to provide hungry students with meals. As of July 2, DCPS has distributed 10,108 meals to District students. In FY 2021, the Council funds **\$2 million to restore and expand nutrition and wellness programs at DC schools, \$844,000 to maintain increased reimbursements for school breakfasts, and \$1.2 million in grants and programs that promote healthy schools.** Additionally, the Council **provides \$844,000 to maintain full funding for the Healthy Tots Program**, to ensure young children at childcare facilities receive nutrition meals and high-quality wellness programming.

Environmental Justice

Air pollution is responsible for up to 30,000 premature deaths each year.¹¹² But air pollution is a larger threat to Black Americans, who suffer at twice the rate of the overall population.¹¹³ Air pollution increases the risk of asthma attacks, bronchitis, heart attacks, heart and respiratory disease, and lung cancer.¹¹⁴ Black and brown neighborhoods also typically have fewer recreational and green spaces than white neighborhoods.¹¹⁵ Green spaces reduce exposure to air pollution, have positive

¹⁰⁷ “Urban Farming Land Lease Amendment Act of 2020,” effective April 16 2020 (D.C. Law 23-80; 67 DCR 2494).

¹⁰⁸ Pickren, 2018

¹⁰⁹ U.S. Department of Agriculture, 2018

¹¹⁰ Schmeer & Piperata, 2016; Thomas, Miller, & Morrissey, 2019

¹¹¹ U.S. Census Bureau, 2020b

¹¹² Union of Concerned Scientists, 2014

¹¹³ Mikati, Benson, Luben, Sacks, & Richmond-Bryant, 2018

¹¹⁴ Sass, 2013

¹¹⁵ Moore, Roux, Evenson, McGinn, & Brines, 2008

impacts on mental and physical health, and can reduce morbidity and mortality for residents.¹¹⁶ The Council adds **\$30 million to the capital budget for the 11th Street Bridge Park**, to transform the aged, unused span of the 11th Street Bridge into a signature, elevated park which will span the Anacostia River linking Anacostia with Navy Yard. The park will increase community connectivity and create welcoming and vibrant spaces that enhance the user experience and foster civic and local uses.

The Council also provides **\$1.2 million in funding for the continued maintenance of Canal and Yards Parks** and **\$500,000 for C & O Canal planning**. Other Council capital projects focusing on improving the environment and access to greenspaces and recreation include: \$2 million to abate and remove the sources of lead impacting parks and playgrounds across the city, as identified in recent tests; \$1.4 million in FY 2021 and 2022 to ensure adequate funding is available to confront the challenge of climate change through building efficiency improvements, while also reducing utility usage; \$1.1 million to expand recreational opportunities in the Ivy City neighborhood; \$1 million for maintenance and modernization of King-Greenleaf Recreation Center; \$1 million for maintenance and modernization of Kennedy Recreations Center; \$1 million for Congress Heights Recreation Center Modernization; \$2 million for the Anacostia Recreation Center at Kramer Project; \$2 million for the Oxon Run Park Improvements and Modernization; \$500,000 for an athletic field and park improvements for Garfield Park; and \$250,000 for improvements to the 8th & Massachusetts Avenue NE/Constitution Avenue Pocket Park.

Economic Justice

Housing

The overall cost of living in D.C. is higher than in many other American cities, and much of this is due to the price of housing. District renters spend an average of \$2,200 a month and homeowners with a mortgage spend over \$3,000.¹¹⁷ The majority, or 58 percent, are renters and 42 percent own their home.¹¹⁸ To increase the availability of affordable housing, the Council authorizes the Department of Housing and Community Development (DHCD) to submit a loan fund application to the U.S. Department of Housing and Urban Development's Section 108 Program.¹¹⁹ By pledging \$5 million of the District's Community Development Block Grant revenues each year, the District will be able to **unlock \$88 million in FY21 to subsidize the creation of over 600 new units of affordable housing projects**. The Section 108 Affordable Housing Fund provides a gap subsidy resource for affordable housing acquisition and rehabilitation that will work alongside the DHCD's Housing Preservation Fund and Housing Production Trust Fund (HPTF) to advance the execution of projects that are already in the pipeline. The Council also **expands HPTF's capacity to create new units of affordable housing through a \$9 million enhancement**.

¹¹⁶ Barton & Rogerson, 2017; World Health Organization Regional Office for Europe, 2016, 2017

¹¹⁷ Ruggles et al., 2020

¹¹⁸ Census Reporter, 2018

¹¹⁹ "Affordable Housing Loan Fund Authorization Amendment Act of 2020," as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

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.¹²⁰ In the FY 2021 budget, the Council provides **\$50 million in the capital budget to continue performing critical and long overdue repairs to DCHA's public housing complexes.** This enhancement builds upon the Council's investment of \$23.5 million in FY 2020 and will allow the District to increase the number of habitable public housing units and draw families off DCHA's waitlist.

In the FY 2021 budget, the Council dedicates a total of **\$6.05 million to create approximately 301 new units of housing for extremely low-income families and individuals through the DC Housing Authority (DCHA)'s Local Rent Supplement Program (LRSP).** 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's enhancement includes **\$5 million in FY 2021 to Project/Sponsor-Based LRSP** for operating subsidies that are tied to new housing developments rather than individual tenants.¹²¹ With this investment, the District will support approximately 258 new units of subsidized housing affordable to households that earn less than 30% of the Area Median Income (AMI). This enhancement allows the HPTF to fulfill its statutory requirement to spend at least two-fifths of its resources on housing for extremely low-income households, such as a four-person household earning less than \$36,400 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 fully cover a residential building's maintenance costs.¹²²

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. Demand for the program is high. There are over 40,000 families on the waiting list although it has been closed since 2013.¹²³ The Council's enhancement also includes **\$1.05 million to DCHA to create 43 new LRSP Tenant-Based vouchers.** This enhancement includes 18 vouchers for returning citizens, 15 vouchers for seniors, and 10 vouchers for seniors who identify as LGBTQ.

The Council recognizes that housing investments must meet the diverse needs of District residents and the breadth of the jurisdiction's housing stock. To this end, the Council invests in housing programs and supports that address a variety of housing needs. The Council provides **\$1.07 million in the Housing Preservation Fund** at DHCD for flexible acquisition and predevelopment financing for projects that preserve existing affordable housing in the District. The Council directs

¹²⁰ Gathright, 2019

¹²¹ Sponsor-based LRSP units must include on-site supportive housing, whereas this requirement does not exist for project-based LRSP units.

¹²² Masliansk, 2019

¹²³ Korber, 2019

\$1 million to OVSJG for a pilot program that offers housing supports to returning citizens, as described in the “Criminal Justice Reform” section above. The Council continues its support for the **Rent Control Housing Clearinghouse with a \$116,000** investment for operating costs. The Council adds **\$200,000 to the Office of Human Rights (OHR)’s to provide a contract for housing testers for discrimination based on source of income**. The Council provides **\$107,000 to DHCD for the ReMIT program** to help seniors citizens on a fixed income to maintain their homes. The Council sends **\$71,284 to DCHA for the shallow subsidy** program that it started in FY 2019 that partially subsidizes the rent of senior-headed, rent-burdened households.¹²⁴ The Council also appropriates **\$10,000 to implement “Housing Conversion and Eviction Clarification Amendment Act of 2020”** to protect consumers against housing discrimination based on source of income.¹²⁵

Homeless Services

In January 2020, there were an estimated 6,380 individuals experiencing homelessness in D.C.¹²⁶ Of the total, almost 3,947 were single adults, 768 were family households, and over 1,400 were children. Among their ranks were 302 veterans. Most adults experiencing homelessness in the Washington metropolitan region identify as Black, or about 86 percent of the total homeless population.¹²⁷ Homelessness has a significant negative effect on an individual’s health. For example, those experiencing homelessness have higher rates of diabetes, heart attacks, the human immunodeficiency virus (HIV), hypertension, and depression compared to the general population.¹²⁸ They also suffer from mental illness at twice the rate of the overall population.¹²⁹ Stable housing has numerous benefits, including improved health; lower usage of medical facilities, leading to overall system savings; increased employment and income; and improved academic, social, and emotional development of children.¹³⁰

COVID-19 has increased the risk for many people to become homeless. According to the U.S. Census Bureau, nearly 11 percent of households indicated they would not be able to pay their rent or mortgage on time.¹³¹ The Council works to address the impacts of COVID-19 on housing security and the issues facing homeless families and individuals, prevent residents from becoming homeless, as well as increase the number of housing units available through the following budget

¹²⁴ “Rental Assistance for Unsubsidized Seniors Amendment Act of 2018,” effective October 30, 2018 (D.C. Law 22-168; 65 DCR 9388).

¹²⁵ “Housing Conversion and Eviction Clarification Amendment Act of 2020,” effective April 16, 2020 (D.C. Law 23-72; 67 DCR 2476).

¹²⁶ Metropolitan Washington Council of Governments, 2020

¹²⁷ The Washington metropolitan region includes the City of Alexandria, Virginia; Arlington County, Virginia; District of Columbia; Fairfax County, Virginia, including data from the City of Falls Church and the City of Fairfax; Frederick City and County, Maryland; Loudoun County, Virginia; Montgomery County, Maryland; Prince George’s County, Maryland, including data from the City of Bowie; and Prince William County, Virginia, including data from the City of Manassas and the City of Manassas Park.

¹²⁸ National Health Care for the Homeless Council, 2019

¹²⁹ American Psychological Association,

¹³⁰ Cunningham, Gillespie, & Batko, 2019; Gallagher, Burnstein, & Oliver, 2018; Lim, Singh, Hall, Walters, & Gould, 2018; Tuller, 2019

¹³¹ Callen, 2020

actions. In the FY 2021 budget, the Council directs a **total of \$11.06 million to eviction prevention and homeless services.**

The Council's enhancement includes **\$6.3 million 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 and assist people experiencing homelessness find secure housing by paying their security deposit or the first month's rent.¹³² With this enhancement, the Council fully reverses the Mayor's proposed reductions to ERAP and expands the program by \$5 million annually. This enhancement is critical because eviction can result in severe trauma and create additional setbacks for those who already struggle to make ends meet.¹³³ Eviction can worsen the a person's health outcomes, and these negative impacts can persist for years.¹³⁴ Many households in the District were at risk of eviction before the pandemic, and COVID-19 will makes 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.¹³⁵ 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.¹³⁶

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.¹³⁷ Outreach is a critical first step in connecting chronically homeless individuals with the services they need.¹³⁸ 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.¹³⁹ In the FY 2021 budget, the Council directs **\$2.08 million for Homeless Street Outreach** at DHS. The Council also works to prevent residents from becoming chronically homeless by investing **\$1.2 million in Project Reconnect** at DHS. It is a shelter diversion and rapid exit program for unaccompanied adults experiencing homelessness.

The Council continues its work to make homelessness in the District brief, rare, and nonrecurring through a **\$1.5 million investment at DHS and the Housing Authority to create 50 new units of Permanent Supportive Housing (PSH) for individuals** experiencing chronic homelessness. PSH provides long-term housing and intensive case management to those who are experiencing homelessness who would otherwise have difficulty remaining housed. PSH has been shown to effectively reduce homelessness, promote housing stability, and reduce expensive

¹³² This enhancement consists of \$400,000 in one-time funds and \$215,000 in recurring funds.

¹³³ Office of the United Nations High Commissioner for Human Rights, 2014

¹³⁴ Hiser, Morris, Payne, Plovnick, & Shahid, 2017 Desmond & Kimbro, 2015

¹³⁵ Zippel, 2018

¹³⁶ Eviction Lab, 2018

¹³⁷ 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

¹³⁸ Caton, Wilkins, & Anderson, 2007

¹³⁹ Olivet, Bassuk, Elstad, Kenney, & Jassil, 2010 U.S. Interagency Council on Homelessness, 2016

emergency room and hospital stays.¹⁴⁰ 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%.¹⁴¹ The Council also provides **\$600,000 to DHS for 14 units of transitional housing for LGBTQ youth.**

Workforce Development

With the unprecedented rise in unemployment and job loss due to COVID-19, which has had an outsized impact on Black Americans, being a competitive applicant for future employment is more important than ever. Job training is one way to help increase an applicant's competitive edge. This training has also been found to increase an individual's ability to move out of poverty, obtain more stable employment, earn higher wages, reduce criminal activity, and helps the economy overall.¹⁴² The Council **provides the Workforce Investment Council (WIC) with \$100,000 for the Career Pathways Innovation Fund program.** This program is used to design, pilot, and scale best practices in the implementation of adult career pathways. The Council also provides the following for the D.C. Infrastructure Academy, **\$129,000 for the Department of Employment Services (DOES) to hire an Industry Committee Coordinator** and **\$596,000 for Information Technology and Commercial Driver's License training.** The FY 2021 budget includes **\$916,000 and 2 FTEs for a School Year Internship Pilot Program** at DOES that will match District high school students with internship hosts.¹⁴³ The Council also provides **\$1.04 million to create a health care sector partnership**, as described above in the "Social Determinants of Health" section.

Many undocumented residents work in the service industries or the informal economy, both devastated by the coronavirus.¹⁴⁴ Prior to the pandemic, many undocumented residents received low wages and had few savings to support households during business closures and quarantine. Also, many forms of financial assistance provided by the federal government are not available to undocumented individuals including Unemployment Insurance and Temporary Assistance for Needy Families. Through this enhancement, the Council provides critical relief to help stabilize undocumented workers and their families during this public health and economic crisis.¹⁴⁵ The Council also understands the need to assist workers who are struggling during these unprecedented times and do not qualify for other means of aide. To do so, the Council provides **\$5 million to continue Events DC's cash assistance program for undocumented workers who have lost their jobs or have had their hours cut during the public health emergency.**

The Council also protects workers' wages, protects jobs, and ensures that businesses can reopen after the public health emergency through the "Shared Work Program Amendment Act of

¹⁴⁰ National Academies of Sciences, 2018; Nicholas, 2017

¹⁴¹ Hunter, Harvey, Briscoe, & Cefalu, 2017

¹⁴² Ellwood, Bogle, Acs, Mikelson, & Popkin, 2016; Gupta & Goldman, 2019; Hanks & Madland, 2018; M. Jones, 2017

¹⁴³ "School Year Internship Pilot Program Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

¹⁴⁴ Page, Venkataramani, Beyrer, & Polk, 2020

¹⁴⁵ Abramsky, 2020

2020.” By making this legislation permanent, the Council will allow the District to draw down \$431,513 in federal grant funds from the U.S. Department of Labor.¹⁴⁶

Protecting Workers’ Rights

Workers also benefit from knowing their rights, which can be incredibly complex. Only 10 percent of workers are members of unions, whose responsibility it is to educate and advocate for workers’ rights.¹⁴⁷ This means the remaining 90 percent of workers must rely on their employer or themselves to learn and understand their rights. Persons of color face higher rates of workplace violations than their white counterparts, making it even more imperative to understand their rights in the workplace.¹⁴⁸

The Council provides \$3.29 million in the FY 2021 budget to ensure that workers can exercise their hard fought for rights and to educate District employees and employers on workplace protections. The Council’s enhancement includes **\$2.19 million and 5 FTEs to implement the “Tipped Wage Worker Fairness Amendment Act of 2018.”**¹⁴⁹ The Council directs \$1.23 million of this enhancement to Department of Employment Services (DOES) and \$951,813 to OHR. By funding this law, DOES will now be required to maintain a website that describes all of the District’s wage and hour and anti-discrimination statutes, training on sexual harassment and D.C.’s wage theft laws will be required, and the Mayor will be directed to establish a dedicated phone line for reporting wage and hour violations. Further, every pay period tipped workers will receive a tip-out sheet with their pay stubs. By adding these new protections for tipped workers, the District will further racial equity. Seventy percent of tipped workers in D.C. are persons of color, and studies have shown that tipped workers of color typically earn less than white tipped workers.¹⁵⁰

Only July 1, 2020, the District’s Paid Family Leave program fully launched. D.C. workers will no longer have to choose between caring for a loved one or themselves and bringing home a paycheck. **To ensure that workers’ can exercise their rights under the “Universal Paid Leave Act of 2016,” the Council provides \$1.85 million and 10 FTEs to OHR to enforce this law.**¹⁵¹

To further the Council’s goal of ensuring that workers in the District are properly compensated and their workplace rights are protected, the Council provides **\$127,986 for a new wage theft attorney at OAG.** The Council also appropriates **\$750,000 for DOES for a new Workplace Leave Navigators grant program.** This grant will provide resources to worker advocacy organizations, business groups, and trade organizations to help workers and businesses

¹⁴⁶ Shared Work Program Amendment Act of 2020,” as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

¹⁴⁷ U.S. Bureau of Labor Statistics, 2020

¹⁴⁸ Bernhardt, Milkman, & Theodore, 2009; University of California, 2015

¹⁴⁹ “Tipped Wage Worker Fairness Amendment Act of 2018,” effective December 13, 2018 (D.C. Law 22-196, 65 DCR 13721).

¹⁵⁰ Cooper, 2018

¹⁵¹ “Universal Paid Leave Act of 2016,” effective April 7, 2017 (D.C. Law 21-264, 64 DCR 2121).

navigate workplace leave laws.¹⁵² The Council also provides **\$100,000 for a public education campaign on tipped workers' wage rights.**

Access to Capital

Entrepreneurship is an important engine of economic growth, wealth accumulation, and job creation. However, Black entrepreneurs simply do not have the same opportunities as white entrepreneurs to build and expand their businesses. Black entrepreneurs face obstacles in accessing capital, markets, and social networks, all of which are essential for any business to increase in size and scale. As a result, Black-owned businesses are consistently smaller and grow at a slower pace. For example, Black business owners have an average of \$500 of outside equity, compared with \$18,500 among white owners. Black entrepreneurs also do not expect to meet with the same success at the bank's lending desk as those who are white, even when controlling for credit score and net worth. The great disparities between Black and white American household wealth means that Black entrepreneurs also have fewer personal assets to draw upon for seed capital, as do their social networks. For instance, Black entrepreneurs invest around \$19,500 of personal equity to their startups within the first year, versus \$34,500 for white entrepreneurs.¹⁵³

The disparity between Black and white business owners will continue unabated unless significant actions are taken to level the playing field. **The Council works to build a more equitable future by investing a total of \$6.23 million into grants, programs, and services that support disadvantaged enterprises and foster inclusive growth.** Through these enhancements, the Council tackles both the root causes and the symptoms of inequity among Black and minority entrepreneurs. Further, by creating opportunities for disadvantaged entrepreneurs, the Council acts to ensure that the economy that we rebuild will be stronger and more just than the one that COVID-19 shattered.

The Council adds \$2.12 million to the budget for direct relief to small businesses: \$1.25 million to the Deputy Mayor for Economic Development and Planning (DMPED) to establish an Equity Impact Fund through the "Equitable Impact Assistance for Local Businesses Act of 2020"; \$599,000 for grants for equity impact enterprises operating in Wards 5, 7, or 8; \$200,000 for Dream Grants for Ward 7 and 8 Microbusinesses at the Department of Small and Local Business Development (DSLBD); and \$67,086 for a property tax abatement for Mypheduh Films DBA Sankofa Video and Books.

The Council's adds **\$2.38 million to attract and retain businesses, strengthen retail corridors, and create job opportunities.** This enhancement includes \$1.76 million to DMPED for the Washington, D.C. Economic Partnership. This enhancement also provides funding to DSLBD to include \$321,740 for new Clean Teams in Ivy City and Eastern Market and expanding an existing Clean Team in Trinidad; \$200,000 to create a new Main Street program in Chevy Chase; and \$100,000 to expand the New York Avenue NE Retail Priority Area to cover businesses on Montello Avenue, NE in the Great Streets Corridor.

¹⁵² "Workplace Leave Navigators Amendment Act of 2020," as approved by the Committee of the Whole on ___, 2020 (Committee Print of Bill 23-760).

¹⁵³ Bradford, 2003; Fairlie & Robb, 2010; Fairlie, Robb, & Robinson, 2016; Robb, 2012

Further, the Council's dedicates **\$2.07 million towards ensuring that locally owned businesses have an equitable opportunity to bid for large contracts and access outside capital.** To this end, the Council adds to \$870,000 to DMPED and DSLBD's budget to increase access for disadvantaged businesses to contracts with the District government and fund a disparity study through the "Equity Impact Enterprises Establishment Amendment Act of 2020," and \$200,000 to DMPED for the D.C. Community Anchor Partnership to help prominent institutions leverage their procurement power to support the growth of D.C. minority-owned enterprises.¹⁵⁴ The Council also increases District residents, businesses, nonprofits, and community-based organizations' access to loans, grants, financial services, and banking products by directing \$1 million for the "Deputy Mayor for Planning and Economic Development Grant Making Authority Act of 2020."¹⁵⁵

Bend the Arc Towards Justice

The Racial Equity Achieves Results Act of 2020

All levels of the U.S. government have a long history of enacting and enforcing laws that directly or indirectly led to the disenfranchisement of Americans of color and create or reinforce gapping racial disparities. These bodies instituted and supported an inequitable system so they must be responsible for dismantling it from within. The Council's allocates **\$1.32 million and 10 FTEs to fund the "Racial Equity Achieves Real Change Amendment Act of 2020,"** which is also known as the REACH Act.¹⁵⁶ The enhancement includes \$817,150 and 6 FTEs to the Office of the City Administrator; \$329,475 and 3 FTEs to the Council; and \$108,075 and 1 FTE to OHR.

D.C. will join hundreds of jurisdictions in working towards racial equity in government policy and dismantling the racist structures both within and without the political system.¹⁵⁷ To support the work of the REACH Act, the Council allocates **\$500,000 in the capital budget for the development of a racial equity tool, infrastructure system, and dashboard to track racial disparities in the District.** The dashboard will also track and measure how program and policy decisions benefit or burden individuals based on race, sex, or ethnicity.

The Council also directs **\$5,000 for implicit bias training for Advisory Neighborhood Commissions (ANCs)** and provides **\$10,000 for the Racial Equity Training and Support Grant.** Increasing racial equity is a tide that raises all boats, so all D.C. residents and all Americans should demand their government be responsive and accountable on this issue.

¹⁵⁴ "Equity Impact Enterprises Establishment Amendment Act of 2020," as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

¹⁵⁵ "Deputy Mayor for Planning and Economic Development Grant Making Authority Act of 2020," as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

¹⁵⁶ Racial Equity Achieves Real Change Amendment Act of 2020," as introduced on January 8, 2019 (Bill 23-38).

¹⁵⁷ Dubuque City Council, 2016; Local and Regional Government Alliance on Race and Equity; Local and Regional Government Alliance on Race and Equity, 2020

LGBTQ Discrimination and Ending Hate Crime

D.C. has the highest percentage of Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ) residents of any U.S. state, at an estimated 10 percent. Forty-three percent of LGBTQ District residents identify as a person of color.¹⁵⁸ Hate crimes targeting LGBTQ individuals have risen over the past three years in the U.S., with nearly 1,200 incidents in 2018.¹⁵⁹ A 2015 survey of U.S. Black transgender and non-binary individuals found that 53 percent have experienced sexual violence, and 56 percent have experienced domestic violence. At least 26 transgender people were reportedly murdered in 2018, of which 16 were Black. Another 27 transgender or gender non-conforming individuals were killed in 2019.¹⁶⁰ Nationally, a significant percentage of LGBTQ individuals have reported workplace discrimination and harassment, at 15 percent to 43 percent of lesbian, gay, or bisexual and 90 percent of transgender individuals.¹⁶¹ On June 15, 2020, the Supreme Court ruled that Title VII of the Civil Rights Act of 1964 protects gay and transgender workers.¹⁶²

The Council continues to support LGBTQ communities through enhancements in the FY 2021 budget. The Council provides **\$834,404 for 29 units of housing supports for vulnerable residents who identify as LGBTQ**. This enhancement includes \$600,000 to DHS to provide 14 units of transitional housing for LGBTQ youth, and \$348,964 to the Housing Authority for ten Targeted Affordable Housing vouchers for LGBTQ seniors experiencing homelessness at a cost of \$234,000 and five Local Rent Supplement Program (LRSP) Tenant-Based vouchers for LGBTQ seniors at a cost of \$114,960.

The Council works to ensure that LGBTQ residents and District employees can enter the career of their choice and advance in that profession. To this end, the Council enhances the Office of Victim Services and Justice Grants' (OVSJG) budget by **\$500,000 to establish a wrap-around workforce development program for transgender, non-binary, and gender-nonconforming District residents**. The Council provides **\$150,000 to the D.C. Department of Human Resources (DCHR) to survey transgender and non-binary District government employees' about their workplace experiences and gather information about District government's hiring and recruitment practices** as they relate to individuals who identify as transgender or non-binary.

To support the wellbeing and strength of the District's vibrant LGBTQ communities, the Council provides, **\$100,000 to the Department of Aging and Community Living for dining supports for LGBTQ seniors** and **\$67,000 to the Department of General Services for rental support for The DC Center for the LGBT Community**.

¹⁵⁸ UCLA School of Law, 2019

¹⁵⁹ Federal Bureau of Investigation, 2018

¹⁶⁰ Finoh & Sankofa, 2019; Human Rights Campaign, 2019

¹⁶¹ Burns & Krehely, 2011

¹⁶² U.S. Supreme Court, 2020

District Cultural and Community Development

With the passage of the “Go-Go Official Music Designation Act of 2020,” the Council recognized the importance of go-go's cultural contributions.¹⁶³ The legislation continued the Council’s work of ensuring that the sounds of go-go continue to fill our streets, music halls, and airwaves for generations to come.¹⁶⁴ Go-go originated in D.C. in the mid-1970s with native son Chuck Brown. Within a decade, the District was home to dozens of go-go bands. The Smithsonian’s National Museum of American History credited Mayor Marion Barry’s role in fostering the genre’s rise by supporting the D.C. Department of Parks and Recreation’s free go-go concerts and encouraging budding musicians through the Summer Youth Employment Program. However, by the late 1980s this distinctly African American music was under attack, and go-go was scapegoated for street violence and other social ills. Go-go became a flashpoint again in 2019, this time in the debate over gentrification and the displacement of long-time Black residents and Black cultural institutions from the Chocolate City. A dispute between a resident of a newly constructed luxury building and the owner of a Metro PCS outlet over the store’s longstanding practice of pumping go-go music into the intersection sparked a protest movement and gave rise to a broader national discussion. Through the FY 2021 budget, the Council invests **\$3 million to ensure that go-go's legacy is preserved, honored, and that its future is secured.** These funds are more important now than ever, as musicians and music venues suffer disproportionately from COVID-19 public health closures. The Council’s investment includes \$1 million to the D.C. Public Library for the creation of a go-go archives; \$1 million to the Office of Cable, Television, Film, Music & Entertainment for a Go-Go Creative Economy and Anchor to coordinate and advance go-go activities across the District; and \$1 million to Events DC to provide grants to support go-go music under the “Events DC Go-Go Grant Making Authority Amendment Act of 2020.”¹⁶⁵

Due to historic mistreatment by all levels of government, many persons of color distrust government entities and their associated work.¹⁶⁶ About 75 percent of Black Americans do not trust their state level government to do what is considered right just about always or most of the time and around 40 percent feel that government bodies at all levels are a threat to their personal rights and freedoms.¹⁶⁷ To help governments reach these communities and foster trust, some have developed specific government commissions or agencies. These entities go into and interact with the communities, promote their development, and become a bridge between the community and the government. The Council continues to support these communities through the funding of **\$50,000 for competitive grants at the Mayor’s Office on African American Affairs** and **\$192,000 to establish the Mayor’s Office of Caribbean Affairs.**¹⁶⁸

¹⁶³ Go-Go Official Music Designation Act of 2020, effective April 11, 2020, (D.C. Law 23-71; 67 DCR 2096)

¹⁶⁴ In 2009, the Council designated part of 7th Street, NW as “Chuck Brown Way;” in 2012 it designated a section of Langdon Park as “Chuck Brown Park;” and in 2016 it designated the 2300 block of 4th Street, N.E. the Maverick Club, a historic go-go venue.

¹⁶⁵ “Events DC Go-Go Grant Making Authority Amendment Act of 2020,” as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760).

¹⁶⁶ Committee of the Whole, 2019; Reynolds & Zimmerman, 2015; Wartofsky, 2019

¹⁶⁷ Esmonde, 2020; Mangum, 2016; Nunnally, 2012

¹⁶⁸ NPR, Kaiser Family Foundation, & Harvard University, 2013

¹⁶⁸ “Office of Caribbean Affairs Establishment Act of 2020,” effective May 6, 2020 (D.C. Law 23-807; 67 DCR 3534).

Elections and Ethics

The Council believes that a government that listens to all residents is more inclusive and better equipped to make just and equitable policy decisions. In the prior Council Period, the Council passed the “Fair Elections Amendment Act of 2017” and the “Campaign Finance Reform Amendment Act of 2018,” which strengthens civic engagement; increases government transparency; bolsters the voices of District residents; and reigns in the influence of wealthy donors and corporate contributors in our elections. Trust in electoral systems have been continually tested over the past few years and the Council understands how vital it is that residents trust in their government bodies both federal and local. To continue to improve and foster that trust the Council dedicates **\$466,535 and 4 FTEs to implement the “Campaign Finance Reform Amendment Act of 2018” that prohibits pay-to-play government contracting.**¹⁶⁹ This enhancement includes \$392,535 and 3 FTEs to the Office of Campaign Finance and \$74,000 and 1 FTE to the Board of Elections.

The Council also directs \$175,541 and 1 FTE to OAG to allow the agency to hire an additional public anti-corruption attorney to enforce the District’s government ethics laws. The Council also provides \$108,612 and 1 FTE to the D.C. Board of Ethics and Government Accountability (BEGA) to enforce the “Open Meetings Act.”

There is a long and troubling history of disenfranchising persons of color in the U.S. Low-income individuals have difficulty voting for many reasons, one of which is limited voting hours.¹⁷⁰ In this year’s budget, the Council is increasing the enfranchisement of D.C. residents by providing **\$60,000 and 1 FTE to the Board of Elections to implement the “Paid Leave to Vote Amendment Act of 2020” that allows District residents to take time off from their job with pay for to voting.**¹⁷¹

Revenue Proposals

Impose a Sales Tax on Advertising Revenue and the Sale of Personal Information

Many jurisdictions are exploring new ways to broaden their tax bases to help account for the budgetary blow delivered by COVID-19. One of these new sources is adding the sale of advertisements to the list of those goods and services subject to a sales tax. In this endeavor, the District joins the City of Phoenix, AZ, the Province of Quebec, Canada, seven states, and 29 nations who have either considered or have implemented a sales tax on the sale of advertisements in their jurisdictions.¹⁷² While some of these jurisdictions have focused on digital advertising, the Council’s

¹⁶⁹ “Campaign Finance Reform Act of 2018,” effective March 13, 2019 (D.C. Law 22-250; 66 DCR 985).

¹⁷⁰ Root & Kennedy, 2018

¹⁷¹ “Paid Leave to Vote Amendment Act of 2020,” effective June 24, 2020 (D.C. Law 23-110; 67 DCR 5057)

¹⁷² States include Florida (had a tax on advertisements but repealed it in 1987), Hawaii, Maryland, Minnesota, Nebraska, New York, and West Virginia. Nations include Austria, Australia, Bahrain, Bangladesh, Barbados, Belarus, Belgium, Colombia, Czech Republic, France, Hungary, India, Ireland, Italy, Kingdom of Saudi Arabia, Latvia, Malaysia, New Zealand, Norway, Poland, Russia, Singapore, Slovakia, Slovenia, South Africa, Spain, Turkey, United

tax includes the sale of all advertisements, not just digital, and the sale of personal information. The Council set the sales tax rate at 3 percent for the sale of advertisements and expects revenues to increase by \$18.4 million in FY21 and \$79 million over the financial plan.

Modify the QHTC's Franchise Tax Exemption

The Qualified High Technology Company (QHTC) tax incentives program is the largest Economic Development Tax Expenditure provided by the District.¹⁷³ The QHTC tax incentives were established by the "New E-conomy Transformation Act of 2000" with the intent of growing the District technology sector.¹⁷⁴ The Office of the Chief Financial Officer has indicated that gains in the District's high-tech industry and some QHTC payrolls cannot be attributed to the QHTC incentives due to their untargeted nature.¹⁷⁵ Structural issues within the program also pose fiscal risks for D.C. and make administration and compliance enforcement difficult.

Through the FY21 budget, the Council makes changes to the QHTC tax incentives program, by increasing the franchise tax rate for the first five years to 3 percent for companies currently receiving the exemption. All new QHTCs will be able to take advantage of a 6 percent while participating in the program. The Council also extends the tax exemption delay on capital gains from the sale of an investment in a QHTC to tax years beginning on and after January 1, 2025.

Monsanto Co. Settlement

In May 2020, the Attorney General for the District of Columbia filed a lawsuit alleging/stating Monsanto Co. and two affiliated companies knowingly manufactured, promoted, and sold toxic chemicals that polluted the Potomac River and its tributaries.¹⁷⁶ The results of these actions not only caused harm to the District's ecosystem and residents, it also cost the District millions to remedy. The lawsuit specifically concerns polychlorinated biphenyls (PCB), which were banned in 1979, and the damage PCBs could do to District waterways, wildlife, and residents.¹⁷⁷ The lawsuit will be resolved with a \$52 million settlement. Under the "Monsanto Settlement Act of 2020," as approved by the Committee of the Whole on __, 2020 (Committee Print of Bill 23-760), \$17 million of the settlement will be retained by the Office of the Attorney General to cover attorney fees related to the settlement and for new initiatives, \$30 million will be placed into a new capital project within DOEE to support Anacostia River environmental remediation, and \$5 million will be used to support other initiatives the FY 2021 Budget and Financial Plan.

Arab Emirates, and the United Kingdom. Asen, 2020; BBC, 2019; City of Phoenix, 2016; Facebook, 2020; Francis; Legislature of Nebraska, 2020; Maryland General Assembly Department of Legislative Services, 2019; New York State Assembly, 2020; NPR, 2019; The Exponent Telegram of Clarksburg, 2017

¹⁷³ Office of Revenue Analysis, 2018

¹⁷⁴ Ibid. "New E-conomy Transformation Act of 2000," effective April 3, 2001 (D.C. Law 13-256; 48 DCR 730).

¹⁷⁵ Office of Revenue Analysis, 2018

¹⁷⁶ "Coronavirus Aid, Relief, and Economic Security Act," 2020

¹⁷⁷ U.S. Environmental Protection Agency,

Motor Fuel Tax

The Council is raising the District of Columbia’s motor fuel tax in FY 2021. The District’s new rate will continue to be lower than Maryland’s rate and equivalent to Northern Virginia’s rate.

Jurisdiction	MD	NoVa	Current DC	DC Floor	New Volumetric DC
State Rates Effective July or October 2021 (assuming 1% inflation rate)	\$0.367	\$0.262	8.0%	\$0.235	\$0.338
Regional Rate		\$0.076			
Total 2021 Rate	\$0.367	\$0.338	8.0%	\$0.235	\$0.338
Method	per gallon	per gallon	% of wholesale price	per gallon	per gallon

II. 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.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee of the Whole	Committee Recommendation	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0011	Increase	Recurring	\$311,905	Enhancement to support the salary of 3 new FTEs for the Council Equity Assessment Program funded by a transfer in from the Committee on Business and Economic Development.
Committee of the Whole	Committee Recommendation	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0014	Increase	Recurring	\$8,345	Enhancement to support the fringe benefits of 3 new FTEs for the Council Equity Assessment Program funded by a transfer in from the Committee on Business and Economic Development.
Committee of the Whole	Committee Recommendation	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0040	Increase	Recurring	\$1,200	Enhancement to support NPS for the Council Equity Assessment Program funded by a transfer in from the Committee on Business and Economic Development.
Committee of the Whole	Committee Recommendation	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0040	Increase	One Time	\$8,025	Enhancement to support equity at the Council funded by a transfer in from the Committee on Business and Economic Development.
Committee of the Whole	Committee Recommendation	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0040	Increase	One Time	\$75,000	Enhancement to support the Police Reform Commission supported by a transfer in from the Committee on Health (\$50k) and the Committee on Housing and Neighborhood Revitalization (\$25k).
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0040	Increase	One Time	\$425,000	Onetime enhancement to support a Police Reform Commission.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0015	Reduction	Recurring	(\$100,000)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0014	Reduction	Recurring	(\$50,000)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0027	0011	Reduction	Recurring	(\$110,091)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0027	0014	Reduction	Recurring	(\$26,091)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0031	0011	Reduction	Recurring	(\$15,243)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0031	0014	Reduction	Recurring	(\$3,612)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	1000	1102	0031	Reduction	Recurring	(\$50,000)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	4000	4041	0011	Reduction	Recurring	(\$253,573)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	4000	4041	0014	Reduction	Recurring	(\$60,096)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	4000	4060	0011	Reduction	Recurring	(\$253,573)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	4000	4060	0014	Reduction	Recurring	(\$60,096)	Reduction to the budget for the Council of the District of Columbia.
Committee of the Whole	Councilwide (Circulation)	COUNCIL OF THE DISTRICT OF COLUMBIA	0100 - LOCAL FUND	2000	0025	0040	Reduction	Recurring	(\$100,000)	Reduction to the budget for the Council of the District of Columbia
Committee of the Whole	Committee Recommendation	DEPT. OF CONSUMER AND REGULATORY AFFAIRS	0100 - LOCAL FUND	1000	1040	0040	Increase	One Time	\$10,300	One-time enhancement to support the fiscal impact statement for B23-48 funded by a transfer in from the Committee on the Judiciary and Public Safety.
Committee of the Whole	Councilwide (Circulation)	DEPT. OF CONSUMER AND REGULATORY AFFAIRS	0100 - LOCAL FUND	1000		0040	Reduction	Recurring	(\$5,000)	Reduction for costs associated with out of town travel expenses.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee of the Whole	Councilwide (Circulation)	DEPT. OF CONSUMER AND REGULATORY AFFAIRS	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000			0040 Reduction	One Time	(\$6,000)	Reduction for costs associated with out of town travel expenses.
Committee of the Whole	Councilwide (Circulation)	DEPT. OF CONSUMER AND REGULATORY AFFAIRS	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000			0040 Reduction	One Time	(\$12,500)	Reduction for costs associated with out of town travel expenses.
Committee of the Whole	Committee Recommendation	METROPOLITAN WASH COUNCIL OF GOVERNMENTS	0100 - LOCAL FUND	1000	1100	0050	Increase	Recurring	\$25,000	Enhancement to support the Agricultural Task Force at the Metropolitan Washington Council of Governments funded by a transfer in from the Committee on Transportation & the Environment.
Committee of the Whole	Councilwide (Circulation)	NON-DEPARTMENTAL	0100 - LOCAL FUND	1000	1100	0050	Increase	One Time	\$1,000,000	One-time enhancement to support the Cherry Blossom Festival.
Committee of the Whole	Councilwide (Circulation)	NON-DEPARTMENTAL	0100 - LOCAL FUND	1000	1100	0050	Increase	One Time	\$100,000	One-time enhancement to support the Washington Historical Society.
Committee of the Whole	Councilwide (Circulation)	NON-DEPARTMENTAL	0100 - LOCAL FUND				Increase	Recurring	\$2,800,000	Funding for the FIS for the Buildings Act
Committee of the Whole	Committee Recommendation	OFFICE OF PLANNING	0100 - LOCAL FUND	3000	3010	0041	Increase	One Time	\$150,000	One-time enhancement to support the Chevy Chase Planning study funded by a transfer in from the Committee on Transportation & the Environment.
Committee of the Whole	Councilwide (Circulation)	OFFICE OF PLANNING	0100 - LOCAL FUND	3000	3010	0041	Increase	Recurring	\$250,000	Recurring enhancement to support a small area plan for Pennsylvania Ave East (from the Sousa Bridge to Southern Ave) to facilitate planning for a reinvestment strategy update and alignment of funding with implementation actions. NEED TO CONFIRM CORRECT ATTRIBUTES.
Committee of the Whole	Councilwide (Circulation)	OFFICE OF PLANNING	0100 - LOCAL FUND	3000	3010	0041	Increase	One Time	\$500,000	One-time enhancement to support a plan for the C and O Canal.
Committee of the Whole	Committee Recommendation	OFFICE OF THE D.C. AUDITOR	0100 - LOCAL FUND	2000	2010	0011	Reduction	Recurring	(\$246,000)	Decrease to PS to enhance NPS
Committee of the Whole	Committee Recommendation	OFFICE OF THE D.C. AUDITOR	0100 - LOCAL FUND	2000	2010	0014	Reduction	Recurring	(\$54,000)	Decrease to PS to enhance NPS
Committee of the Whole	Committee Recommendation	OFFICE OF THE D.C. AUDITOR	0100 - LOCAL FUND	2000	2010	0041	Increase	Recurring	\$300,000	Increase to contractual services for contract audits
Committee of the Whole	Councilwide (Circulation)	PAY GO - CAPITAL	0100 - LOCAL FUND	1000	1100	0050	Increase	One Time	\$30,000,000	One-time enhancement available from the Monsanto settlement to be used by the District Department of the Environment for Anacostia Water Cleanup.
Committee of the Whole	Committee Recommendation	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0620 - ENTERPRISE AND OTHER FUNDS	1000	1050	0050	Increase	One Time	\$1,100,000	Recognize additional SPR Funds
Committee of the Whole	Committee Recommendation	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0620 - ENTERPRISE AND OTHER FUNDS	1000	1065	0041	Increase	One Time	\$7,200,000	Increase funding to align the UDC budget with resources available under the federal CARES Act.
Committee of the Whole	Committee Recommendation	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0620 - ENTERPRISE AND OTHER FUNDS	2000	2045	0050	Increase	One Time	\$1,000,000	Increase funding to align the budget with funding provided by the federal CARES Act.
Committee of the Whole	Committee Recommendation	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0620 - ENTERPRISE AND OTHER FUNDS	2000	2045	0041	Increase	One Time	\$700,000	Increase funding to align the budget with projected revenues from the federal CARES Act.
Committee of the Whole	Committee Recommendation	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0620 - ENTERPRISE AND OTHER FUNDS	4000	4008	0050	Increase	One Time	\$1,300,000	Increased funding to align the UDC budget with projected resources from the federal CARES Act.
Committee of the Whole	Councilwide (Circulation)	WASHINGTON CONVENTION & SPORTS AUTHORITY	0620 - ENTERPRISE AND OTHER FUNDS	1000	1100	0050	Increase	One Time	\$5,000,000	E - Onetime enhancement to provide support to excluded workers impacted by the ongoing global health pandemic and subsequent economic downturn who are ineligible for other programs and supports.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1040	0011	Reduction	Recurring	(\$6,780)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1060	0011	Reduction	Recurring	(\$28,998)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1085	0011	Reduction	Recurring	(\$3,408)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1080	0011	Reduction	Recurring	(\$8,229)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	0011	Reduction	Recurring	(\$13,020)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2010	0011	Reduction	Recurring	(\$22,937)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0011	Reduction	Recurring	(\$68,439)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5010	0011	Reduction	Recurring	(\$5,563)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1080	0012	Reduction	Recurring	(\$2,856)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	0012	Reduction	Recurring	(\$6,725)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2010	0012	Reduction	Recurring	(\$12,596)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0012	Reduction	Recurring	(\$2,667)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5010	0012	Reduction	Recurring	(\$5,071)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1040	0014	Reduction	Recurring	(\$1,559)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1060	0014	Reduction	Recurring	(\$6,670)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1080	0014	Reduction	Recurring	(\$2,550)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1085	0014	Reduction	Recurring	(\$784)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	0014	Reduction	Recurring	(\$4,541)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2010	0014	Reduction	Recurring	(\$8,173)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0014	Reduction	Recurring	(\$16,354)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5010	0014	Reduction	Recurring	(\$2,446)	Remove the cost-of-living (COLA) adjustment to put agency in line with all other District agencies. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1015	0040	Reduction	Recurring	(\$10,000)	Cut budget for Comp Service 402 Travel - Out of City. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3010	0040	Reduction	Recurring	(\$5,000)	Cut budget for Comp Service 402 Travel - Out of City. SPR Fund #6017 ABC - Import and Class License Fees.
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0100 - LOCAL FUND	6000	6010	0011	Increase	Recurring	\$67,584	Transfer in 1 FTE's salary from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020. Program Analyst, position #00097329
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0100 - LOCAL FUND	6000	6010	0014	Increase	Recurring	\$15,680	Transfer in 1 FTE's fringe benefits from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020. Program Analyst, position #00097329
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0100 - LOCAL FUND	6000	6010	0040	Increase	Recurring	\$275,983	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6010	0011	Increase	Recurring	\$347,303	Transfer in 5 FTEs' salary from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020. Health Licensing Specialist, positions #00092441, #00095757, #00097845, and #00097846; Inspection and Compliance Specialist, position # 00097117

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6010	0014	Increase	Recurring	\$80,168	Transfer in 5 FTE's fringe benefits from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020. Health Licensing Specialist, positions #00092441, #00095757, #00097845, and #00097846; Inspection and Compliance Specialist, position # 00097117
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6010	0020	Increase	Recurring	\$23,195	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6010	0040	Increase	Recurring	\$113,357	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	ALCOHOLIC BEVERAGE REGULATION ADMIN.	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6010	0070	Increase	Recurring	\$32,702	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Councilwide (Circulation)	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0100 - LOCAL FUND	1000	1100	0050	Increase	One Time	\$1,000,000	One-time enhancement to support the NY Ave Median Project.
Committee on Business and Economic Development	Councilwide (Circulation)	BUSINESS IMPROVEMENT DISTRICTS TRANSFER	0100 - LOCAL FUND	1000	1100		Increase	One Time	\$125,000	One-time enhancement to support the local match for the Southwest BID for businesses south of M Street (NEED TO CONFIRM DESCRIPTION WITH LAURA)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5070	0011	Reduction	Recurring	(\$43,541)	Student Intern, position #00082354 - Eliminate salary for 1 vacant FTEs. Remove funds from SPR Fund #2350 Securities and Banking.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5070	0014	Reduction	Recurring	(\$9,588)	Student Intern, position #00082354 - Eliminate fringe benefits for 1 vacant FTE. Remove funds from SPR Fund #2350 Securities and Banking.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1040	0040	Reduction	Recurring	(\$13,744)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2800 Captive Insurance (\$2,253) and SPR Fund #2350 Securities and Banking Fund (\$11,491)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1060	0040	Reduction	Recurring	(\$21,350)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2800 Captive Insurance (\$3,500) and SPR Fund #2350 Securities and Banking Fund (\$17,850)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1080	0040	Reduction	Recurring	(\$7,823)	Cut 50% of the budget for Comp Service 402 Travel - Out of City and 424 Conference Fees - Out of City. SPR Fund #2800 Captive Insurance (\$6,540) and SPR Fund #2350 Securities and Banking Fund (\$1,282).
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	0040	Reduction	Recurring	(\$3,050)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2800 Captive Insurance (\$500) and SPR Fund #2350 Securities and Banking Fund (\$2,550)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4080	0040	Reduction	Recurring	(\$10,385)	Cut 50% of the budget for Comp Service 402 Travel - Out of City and 424 Conference Fees - Out of City. SPR Fund #2800 Captive Insurance (\$1,702) and SPR Fund #2350 Securities and Banking Fund (\$8,683)

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6080	0040	Reduction	Recurring	(\$35,800)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2800 Captive Insurance.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0100	110F	0040	Reduction	Recurring	(\$6,954)	Cut 50% of the budget for Comp Service 402 Travel - Out of City from SPR Fund #2350 Securities and Banking Fund (\$5,814). Cut 50% of the budget for Comp Service 424 Conference - Out of City from SPR Fund #2800 Captive Insurance (\$1,140).
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3000	3080	0040	Reduction	Recurring	(\$30,050)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2350 Securities and Banking Fund.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5040	0040	Reduction	Recurring	(\$5,000)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2350 Securities and Banking Fund.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5000	5080	0040	Reduction	Recurring	(\$42,824)	Cut 50% of the budget for Comp Service 402 Travel - Out of City. SPR Fund #2350 Securities and Banking Fund.
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	9000	9080	0040	Reduction	Recurring	(\$6,326)	Cut 50% of the budget for Comp Service 402 Travel - Out of City and 424 Conference Fees - Out of City. SPR Fund #2800 Captive Insurance (\$1,037) and SPR Fund #2350 Securities and Banking Fund (\$5,289)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1017	0011	Reduction	Recurring	(\$63,367)	Human Resource Specialist, position #00045891 - Eliminate salary for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1017	0014	Reduction	Recurring	(\$13,953)	Human Resource Specialist, position #00045891 - Eliminate fringe benefits for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1040	0011	Reduction	Recurring	(\$50,950)	Clerical Assistant, position #00075356 - Eliminate salary for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4050	0011	Reduction	Recurring	(\$133,294)	Fraud Compliance Manager, position #00008031 - Eliminate salary for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE, SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4050	0014	Reduction	Recurring	(\$29,351)	Fraud Compliance Manager, position #00008031 - Eliminate fringe benefits for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	9000	9020	0011	Reduction	Recurring	(\$43,541)	Student Intern, position #00075086 - Eliminate salary for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	9000	9020	0014	Reduction	Recurring	(\$9,588)	Student Intern, position #00075086 - Eliminate fringe benefits for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPART OF INSURANCE,SECURITIES & BANKING	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1040	0014	Reduction	Recurring	(\$11,219)	Clerical Assistant, position #00075356 - Eliminate fringe benefits for 1 vacant FTE. Reduction from SPR Funds: #2100 HMO Assessment (5%); #2200 Insurance Assessment (34%); #2350 Securities and Banking Fund (51%); #2800 Captive Insurance (10%)
Committee on Business and Economic Development	Committee Recommendation	DEPARTMENT OF FOR-HIRE VEHICLES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	0040	Reduction	Recurring	(\$21,000)	Cut budget for Comp Service 402 Travel - Out of City (\$20k), and 424 Conference Fees - Out of City (\$1k). SPR Fund #2400 Public Vehicles For Hire Consumer Service Fund.
Committee on Business and Economic Development	Councilwide (Circulation)	DEPARTMENT OF FOR-HIRE VEHICLES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000		0040	Reduction	One Time	(\$21,000)	Reduction for costs associated with out of town travel expenses.
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	3000	3060	0050	Reduction	Recurring	(\$175,000)	Reduce the budget authority for the ASPIRE contract from \$250k to \$75k.
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4040	0050	Increase	Recurring	\$130,870	Transfer in from the Committee on the Judiciary and Public Safety to fund a new Clean Teams in Eastern Market
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	1000	1090	0040	Reduction	Recurring	(\$6,000)	Cut budget for Comp Service 401 - Travel - Local
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4030	0050	Increase	One Time	\$200,000	Transfer in from the Committee on Transportation and the Environment to create a new Main Street program in Chevy Chase (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4040	0050	Increase	Recurring	\$60,000	Enhancement for the Trinidad Clean Team
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	3000	3060	0050	Increase	One Time	\$200,000	Transfer in from the Committee on Recreation and Youth Affairs for Dream Grants for Ward 7 & 8 Microbusiness (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	1000	1040	0041	Increase	One Time	\$120,000	Enhancement for a database update. BSA subtitle: Equity Impact Enterprises Establishment Amendment Act (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4040	0050	Increase	Recurring	\$130,870	Enhancement for the creation of a new Clean Teams in Ivy City
Committee on Business and Economic Development	Councilwide (Circulation)	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4030	0050	Increase	Recurring	\$200,000	Recurring enhancement to create a Pennsylvania Avenue East Main Street program to coordinate the revitalization of Pennsylvania Ave SE in Ward 7 through local implementation capacity and on-the-ground support organization.
Committee on Business and Economic Development	Councilwide (Circulation)	DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT	0100 - LOCAL FUND	4000	4040	0050	Increase	Recurring	\$50,000	Recurring enhancement to support a Ft. Lincoln clean team.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	6000	6020	0011	Reduction	Recurring	(\$98,947)	Project Manager, position #00077678 - Eliminate salary for 1 vacant FTE. Position is currently frozen.
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	6000	6020	0014	Reduction	Recurring	(\$19,987)	Project Manager, position #00077678 - Eliminate fringe benefits for 1 vacant FTE. Position is currently frozen.
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	1000	1001	0040	Reduction	Recurring	(\$60,000)	Cut budget for Comp Service 401 Travel - Local (\$30k) and 402 Travel - Out of City (\$30k)
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	3000	3010	0041	Increase	One Time	\$750,000	Fund a contract for a disparity study. BSA subtitle: Equity Impact Enterprises Establishment Amendment Act (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	3000	3020	0050	Reduction	One Time	(\$1,970,000)	Eliminate Qualified High Technology Companies (QHTC) real property or possessory interest tax rebates (one-time) as funded by the Mayor in BSA Subtitle (II)(A) Creative and Open Space Modernization Tax Rebate Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	5000	5080	0050	Increase	One Time	\$100,000	Expand the New York Avenue Priority Area to include Montello Ave. NE (one-time). Funds the New York Avenue N.E. Retail Priority Area Expansion Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	2000	2030	0050	Increase	One Time	\$1,250,000	Fund the BSA subtitle: Equitable Impact Assistance for Local Businesses Act of 2020 (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	3000	3010	0050	Increase	Recurring	\$50,000	Grants for businesses and community-based nonprofits in Ivy City to conduct recreational program for youth ages 0-24, including organized sports, boxing, martial arts, and other recreation
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	2000	2030	0050	Increase	One Time	\$1,000,000	Enhancement to fund the BSA subtitle: Deputy Mayor for Planning and Economic Development Grant Making Authority Amendment Act of 2020 (one-time)
Committee on Business and Economic Development	Committee Recommendation	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	5000	5085	0050	Increase	One Time	\$598,852	Enhancement for use in BSA subtitle: Deputy Mayor for Planning and Economic Development Limited Grant Making Authority for Entities Operating in Wards 5, 7, or 8 Amendment Act of 2020. Pays tax rebates authorized under D.C. Official Code § 47-4665. (one-time)
Committee on Business and Economic Development	Councilwide (Circulation)	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	5000	5080	0050	Increase	Recurring	\$200,000	One-Time enhancement to support the DC Anchor Partnership.
Committee on Business and Economic Development	Councilwide (Circulation)	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND	5000	5095	0050	Increase	One Time	\$1,760,000	One-time enhancement to support the Washington Economic Partnership.
Committee on Business and Economic Development	Councilwide (Circulation)	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND			0011	Reduction	Recurring	(\$75,000)	Increase vacancy savings across the agency.
Committee on Business and Economic Development	Councilwide (Circulation)	DEPUTY MAYOR FOR PLANNING AND ECON DEV	0100 - LOCAL FUND			0014	Reduction	Recurring	(\$25,000)	Increase vacancy savings across the agency.
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	1000	1010	0040	Reduction	Recurring	(\$588)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	1000	1015	0040	Reduction	Recurring	(\$55)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	1000	1030	0040	Reduction	Recurring	(\$2,283)	Eliminate budget authority for Comp Service 401 Travel - Local

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	1000	1060	0040	Reduction	Recurring	(\$724)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	1000	1090	0040	Reduction	Recurring	(\$110)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	2000	2500	0040	Reduction	Recurring	(\$4,552)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	4000	4100	0040	Reduction	Recurring	(\$2,552)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5400	0040	Reduction	Recurring	(\$2,118)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5500	0040	Reduction	Recurring	(\$7,137)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5700	0040	Reduction	Recurring	(\$8,462)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	6000	6100	0040	Reduction	Recurring	(\$3,289)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	8000	8100	0040	Reduction	Recurring	(\$1,973)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	0100	110F	0040	Reduction	Recurring	(\$172)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Committee Recommendation	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	0100	120F	0040	Reduction	Recurring	(\$1,099)	Eliminate budget authority for Comp Service 401 Travel - Local
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5500	0011	Increase	Recurring	\$167,647	Enhancement to support 2 new FTE auditors.
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5500	0014	Increase	Recurring	\$35,877	Enhancement to support the fringe for 2 new FTE auditors.
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5500	0041	Increase	Recurring	\$32,000	Enhancement of NPS to support the implementation of an ad sales tax.
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5700	0011	Increase	Recurring	\$225,282	Enhancement to support the salary for 3 new FTEs (revenue officers) to support implementation of a new ad sales tax.
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5700	0014	Increase	Recurring	\$48,210	Enhancement to support the fringe for 3 new FTEs (revenue officers) to support implementation of a ad sales tax.
Committee on Business and Economic Development	Councilwide (Circulation)	OFFICE OF THE CHIEF FINANCIAL OFFICER	0100 - LOCAL FUND	5000	5700	0041	Increase	Recurring	\$48,000	Enhancement to support NPS costs in support of implementation of a new ad sales tax.
Committee on Education	Committee Recommendation	DC PUBLIC LIBRARY	0100 - LOCAL FUND	L300	L380	0070	Increase	One Time	\$1,000,000	One-time enhancement to support the Go-Go Archives at the DC Public Library to assist with digitization, collection, and acquisitions funded by a transfer from the Committee on Business and Economic Development.
Committee on Education	Councilwide (Circulation)	DC PUBLIC LIBRARY	0100 - LOCAL FUND	L300	L380	0070	Increase	Recurring	\$1,500,000	Recurring enhancement to support increased collections at the DC Public Library.
Committee on Education	Councilwide (Circulation)	DC PUBLIC LIBRARY	0100 - LOCAL FUND	L300	L330	0011	Increase	Recurring	\$2,000,000	Recurring enhancement to support maintaining library hours.
Committee on Education	Councilwide (Circulation)	DC PUBLIC LIBRARY	0100 - LOCAL FUND	L300	L330	0014	Increase	Recurring	\$700,000	Recurring enhancement to support the DC Public Libraries to maintain library hours.
Committee on Education	Committee Recommendation	DC STATE BOARD OF EDUCATION	0100 - LOCAL FUND	SB00	SB01	0041	Increase	One Time	\$100,000	One-time enhancement to support education research projects at the State Board of Education funded by a transfer in from the Committee on Transportation and the Environment.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Education	Committee Recommendation	DC STATE BOARD OF EDUCATION	0100 - LOCAL FUND	SB00	SB01	0040	Reduction	Recurring	(\$50,000)	Recurring reduction to be redirected within the State Board of Education's budget to support contracts for translation services.
Committee on Education	Committee Recommendation	DC STATE BOARD OF EDUCATION	0100 - LOCAL FUND	SB00	SB02	0041	Increase	Recurring	\$25,000	Recurring enhancement to support translation services.
Committee on Education	Committee Recommendation	DC STATE BOARD OF EDUCATION	0100 - LOCAL FUND	SB00	SB03	0041	Increase	Recurring	\$25,000	Recurring enhancement to support translation services.
Committee on Education	Councilwide (Circulation)	DC STATE BOARD OF EDUCATION	0100 - LOCAL FUND	SB00	SB01	0040	Increase	Recurring	\$80,000	Enhancement to support full funding for the State Board of Education.
Committee on Education	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	2000	2010	0050	Increase	One Time	\$200,000	One-time enhancement to support consultant fees associated with implementing the School Financial Transparency Amendment Act.
Committee on Education	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	2000	2010	0011	Increase	Recurring	\$100,000	Increase of 1.0 FTEs at the Office of the Deputy Mayor for Education for budget transparency to fund the fiscal impact statement for the School Financial Transparency Amendment Act.
Committee on Education	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	2000	2010	0014	Increase	Recurring	\$20,000	Increase at the Office of the Deputy Mayor for Education for the fringe costs associated with a new FTE for budget transparency under the fiscal impact statement for the School Financial Transparency Amendment Act.
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	S100	ZA10	0041	Increase	Recurring	\$2,452,246	Increase to the enrollment reserve in the schoolwide activity to be used for increased enrollment that results from students coming into DCPS due to the closure of Achievement Prep Middle School.
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	S100	ZA10	0050	Increase	Recurring	\$172,835	Enhancement to support an increase in the at-risk weight in the Uniform Per Student Funding Formula to 0.2256 funded by a transfer in from the Committee on Facilities and Procurement.
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	C100	C010	0011	Increase	Recurring	\$331,952	Reallocation to support the salary 3 new FTEs to support the oversight of the school security contract under the "DCPS Authority for School Security Amendment Act of 2020"
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	C100	C010	0014	Increase	Recurring	\$53,444	Reallocation to support the fringe 3 new FTEs to support the oversight of the school security contract under the "DCPS Authority for School Security Amendment Act of 2020"
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	S100	ZA10	0041	Reduction	Recurring	(\$385,396)	Recurring reallocation to support the salary and fringe at Central Office for 3 new FTEs to support the oversight of the school security contract under the "DCPS Authority for School Security Amendment Act of 2020"
Committee on Education	Committee Recommendation	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	S100			Increase	Recurring		Reallocated \$6,614,604 currently budgeted for school security to remain within the budgets for individuals schools but redirected to support social emotional learning.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Education	Councilwide (Circulation)	DISTRICT OF COLUMBIA PUBLIC SCHOOLS	0100 - LOCAL FUND	S100			Increase	Recurring		ADJUST - Committee on Education directed \$6.6M currently budgeted for the school security contract to stay within school budgets, but be redirected for social and emotional learning. The total amount that will now be redirected is \$4.1M.
Committee on Education	Committee Recommendation	PUBLIC CHARTER SCHOOLS	0100 - LOCAL FUND	1000	1100	0050	Reduction	Recurring	(\$5,788,028)	Reduction to reflect the closure of Achievement Prep Middle School.
Committee on Education	Committee Recommendation	PUBLIC CHARTER SCHOOLS	0100 - LOCAL FUND	1000	1100	0050	Increase	Recurring	\$127,165	Enhancement to support an increase in the at-risk weight in the Uniform Per Student Funding Formula to 0.2256 funded by a transfer in from the Committee on Facilities and Procurement.
Committee on Education	Committee Recommendation	PUBLIC CHARTER SCHOOLS	0100 - LOCAL FUND	1000	1100	0050	Increase	Recurring		Directs that DC Public Charter Schools utilize the UPSFF increase provided in FY21 to implement relevant portion of the School Financial Transparency Amendment Act of 2020 including \$99,000 for legal fees, \$165,000 for online streaming and video storage services; \$60,000 for text transcription back-up of open meetings, and \$990,000 in FY22 for financial systems upgrades.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	F100	F102	0050	Increase	Recurring	\$900,000	Enhancement to support the early literacy intervention grant program to get students on reading level by third grade.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E200	E204	0050	Increase	Recurring	\$250,000	Enhancement to develop and maintain a data visualization platform that connects with the Office of Out of School Time Grants and Youth Outcomes' Learn 24 data platform to reflect all available opportunities and existing gaps in arts and humanities education offered by the District's public and public charter schools.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E600	E605	0050	Increase	Recurring	\$150,692	Enhancement for grants to support positive school climate and trauma informed educational settings.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E800	E802	0050	Increase	Recurring	\$1,356,000	Enhancement to support child care subsidies.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E500	E504	0050	Increase	One Time	\$283,000	One-time enhancement to support environmental literacy grants funded by a transfer in from the Committee on Transportation and the Environment.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E500	E504	0050	Increase	One Time	\$844,400	One-time enhancement to restore the reduction to the Healthy Tots funded by a transfer in from the Committee on Transportation and the Environment.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E500	E504	0050	Increase	One Time	\$440,000	One-time enhancement to support wellness grant programming including school gardens, nutrition education, and physical education funded by a transfer in from the Committee on Transportation and the Environment.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0110 - DEDICATED TAXES	E500	E504	0050	Increase	Recurring	\$844,000	Recurring enhancement to restore funding that provides breakfast reimbursements for healthy students funded by a transfer in from the Committee on Education.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0110 - DEDICATED TAXES	E500	E504	0050	Increase	Recurring	\$480,000	Recurring enhancement to increase funding available for Healthy Schools funded by a transfer in from the Committee on Transportation and the Environment.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E600	E601	0050	Increase	One Time	\$47,604,000	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E600	E601	0041	Increase	One Time	\$210,032	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0050	Increase	One Time	\$1,000,000	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0011	Reduction	One Time	(\$110,445)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0012	Reduction	One Time	(\$367,750)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0014	Reduction	One Time	(\$110,463)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0041	Reduction	One Time	(\$6,314,802)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0200 - FEDERAL GRANT FUND	E800	E805	0050	Reduction	One Time	(\$3,096,540)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E800	E803	0050	Reduction	One Time	(\$1,250,000)	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Committee Recommendation	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E800	E802	0050	Increase	One Time	\$1,250,000	Technical correction requested by the agency and approved by the Committee of the Whole to align the budget.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E800	E802	0050	Increase	One Time	\$3,644,000	One time enhancement to support full funding for child care subsidies.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	0100	110F	0040	Reduction	Recurring	(\$8,600)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E500	E501	0040	Reduction	Recurring	(\$980)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	F100	F102	0040	Reduction	Recurring	(\$14,325)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E800	E801	0040	Reduction	Recurring	(\$17,441)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E100	E102	0040	Reduction	Recurring	(\$9,800)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E900	E901	0040	Reduction	Recurring	(\$6,281)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E700	E704	0040	Reduction	Recurring	(\$12,740)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E600	E607	0040	Reduction	Recurring	(\$7,212)	Reduction for costs associated with out of town travel expenses.
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E700	E701	0050	Increase	One Time	\$200,000	One-time enhancement to support a grant to an education organization that provides academic mentoring.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Education	Councilwide (Circulation)	STATE SUPERINTENDENT OF EDUCATION (OSSE)	0100 - LOCAL FUND	E600	E605	0050	Reduction	Recurring	(\$600,000)	Reduce recurring funding provided in FY20 to support a truancy & test score pilot program.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0040	Reduction	One Time	(\$10,000)	Reduction in one-time funding for communications access services due to underspending.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0040	Reduction	Recurring	(\$100,000)	Reduction in funding for mobile application, to be allocated to the Advisory Neighborhood Commissions Technical Support and Assistance Fund.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0040	Increase	Recurring	\$100,000	Enhancement to fund the Advisory Neighborhood Commissions Technical Support and Assistance Fund.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0011	Increase	Recurring	\$72,176	Enhancement for the addition of a Technical Support Director.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0014	Increase	Recurring	\$11,043	Associated fringe to support the addition of a Technical Support Director.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0040	Increase	Recurring	\$60,000	Enhancement to fund the Advisory Neighborhood Commissions Technical Support and Assistance Fund.
Committee on Facilities and Procurement	Committee Recommendation	ADVISORY NEIGHBORHOOD COMMISSIONS	0100 - LOCAL FUND	1000	1085	0040	Increase	Recurring	\$5,000	Enhancement to fund implicit bias training.
Committee on Facilities and Procurement	Committee Recommendation	CONTRACT APPEALS BOARD	0100 - LOCAL FUND	2000	2001	0011	Increase	Recurring	\$18,000	Technical correction to address personal services error in budget formulation.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Reduction	One Time	(\$980,157)	One-time reduction in Facilities budget.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Reduction	Recurring	(\$243,630)	Reduction in Facilities budget.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0013	Reduction	Recurring	(\$417,651)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0015	Reduction	Recurring	(\$1,654,808)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7007	0030	Reduction	Recurring	(\$69,210)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$7,479)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$1,235,341)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$40,847)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7007	0030	Reduction	Recurring	(\$46,968)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$62,313)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$52,813)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$21,394)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$13,301)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$275,450)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$224,395)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$549,525)	Technical correction.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$7,044,262)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$73,544)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$1,002,318)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$493,858)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$27,761)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3002	0035	Reduction	Recurring	(\$2,150,281)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3009	0013	Increase	Recurring	\$313,238	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3010	0013	Increase	Recurring	\$104,413	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3009	0015	Increase	Recurring	\$1,241,106	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3010	0015	Increase	Recurring	\$413,702	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7004	0030	Increase	Recurring	\$69,210	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7006	0030	Increase	Recurring	\$46,968	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$7,479	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$1,235,341	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$40,847	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3015	0035	Increase	Recurring	\$62,313	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$52,813	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$21,394	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$13,301	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3009	0035	Increase	Recurring	\$275,450	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3009	0035	Increase	Recurring	\$224,395	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3015	0035	Increase	Recurring	\$549,525	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3015	0035	Increase	Recurring	\$7,044,262	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3015	0035	Increase	Recurring	\$73,544	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$1,002,318	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3015	0035	Increase	Recurring	\$493,858	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$27,761	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3016	0035	Increase	Recurring	\$2,150,281	Technical correction.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	4000	4001	0020	Reduction	Recurring	(\$78,444)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	4000	4001	0020	Increase	Recurring	\$78,444	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	2000	2006	0040	Increase	One Time	\$200,000	One-time enhancement to fund the operating subsidy at Eastern Market.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	1000	1090	0041	Reduction	Recurring	(\$500,000)	Reduction to the Performance Management non personal services budget.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	1000	1090	0041	Reduction	Recurring	(\$800,000)	Reduction to Lease Management non personal services budget.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND			0011	Reduction	Recurring	(\$73,200)	Reduction to regular pay due to vacancy savings.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND			0014	Reduction	Recurring	(\$26,800)	Reduction to fringe due to vacancy savings.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7007	0011	Increase	Recurring	\$83,209	Additional Position to implement Renewable Energy Subtitle.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	7000	7007	0014	Increase	Recurring	\$23,299	Additional Position to implement Renewable Energy Subtitle
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	1000	1030	0050	Increase	One Time	\$70,000	Grant to DC Center for the LGBT Community.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3010	0035	Reduction	Recurring	(\$324,314)	Reduction in facilities budget
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0011	Reduction	Recurring	(\$39,735)	Technical correction
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0014	Reduction	Recurring	(\$10,832)	Technical correction
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0015	Reduction	Recurring	(\$9,491)	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0015	Increase	Recurring	\$9,491	Technical correction.
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0014	Increase	Recurring	\$10,832	Technical correction
Committee on Facilities and Procurement	Committee Recommendation	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	3000	3008	0011	Increase	Recurring	\$39,735	Technical correction
Committee on Facilities and Procurement	Councilwide (Circulation)	DEPARTMENT OF GENERAL SERVICES	0100 - LOCAL FUND	5000	5010	0040	Increase	One Time	\$200,000	One-time enhancement to fund a water connection for the Kingman Park-Rosedale Community Garden.
Committee on Facilities and Procurement	Councilwide (Circulation)	MASS TRANSIT SUBSIDIES	0100 - LOCAL FUND	OP00	BUS1	0050	Increase	Recurring	\$538,000	Recurring enhancement to support the 74 bus.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF CONTRACTING AND PROCUREMENT	0100 - LOCAL FUND	8000	8010	0040	Increase	One Time	\$200,000	Enhancement of one-time funding for Non-Profit Reimbursement Fairness Analysis Amendment Act of 2020.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF CONTRACTING AND PROCUREMENT	0100 - LOCAL FUND	1000	1040	0070	Reduction	Recurring	(\$100,000)	Reduction in non personal services.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF CONTRACTING AND PROCUREMENT	0100 - LOCAL FUND	1000	1020	0020	Reduction	Recurring	(\$20,000)	Reduction in supplies budget.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF CONTRACTING AND PROCUREMENT	0100 - LOCAL FUND	1000	1020	0040	Reduction	Recurring	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF CONTRACTING AND PROCUREMENT	0100 - LOCAL FUND	1000	1020	0040	Reduction	Recurring	(\$2,500)	Reduction for costs associated with out of town travel expenses.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF CONTRACTING AND PROCUREMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	9000	9010	0040	Reduction	One Time	(\$10,000)	Reduction for costs associated with out of town travel expenses.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0020	Reduction	One Time	(\$10,000)	Reduction in one-time funds to rededicate communications funding for the Commission on Re-Entry and Returning Citizen Affairs.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0020	Increase	One Time	\$10,000	Increase in one-time funds to provide communication, engagement, and outreach assistance for, and in coordination with, the Commission on Re-Entry and Returning Citizen Affairs.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0040	Increase	Recurring	\$150,000	Enhancement to fund the Returning Citizen Paralegal Fellowship Initiative Pilot Program Amendment Act of 2020.
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0011	Increase	Recurring	\$83,209	New Position to Implement Access to Jobs
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0014	Increase	Recurring	\$16,392	New Position to Implement Access to Jobs
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0040	Increase	Recurring	\$30,000	Access to Jobs Soft Skills
Committee on Facilities and Procurement	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0050	Increase	Recurring	\$124,800	Access to Jobs Employer Subsidy
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0040	Increase	Recurring	\$418,000	Recurring enhancement to support a paralegal pilot program.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0011	Reduction	Recurring	(\$891,554)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0012	Reduction	Recurring	(\$51,059)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0014	Reduction	Recurring	(\$183,116)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0020	Reduction	Recurring	(\$31,686)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0040	Reduction	Recurring	(\$608,000)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Facilities and Procurement	Councilwide (Circulation)	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5008	0050	Reduction	Recurring	(\$124,800)	Reduction to remove the Office of Returning Citizen Affairs from the Office of the Mayor and create a new agency.
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2008	0020	Increase	One Time	\$35,025	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Office on Racial Equity - administrative expenses and office space (one-time)
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0020	Increase	One Time	\$26,025	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Commission on Racial Equity, Social Justice, and Economic Inclusion - administrative expenses and office space (one-time)
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0020	Increase	Recurring	\$1,200	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Office on Racial Equity - administrative expenses

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0020	Increase	Recurring	\$1,200	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Commission on Racial Equity, Social Justice, and Economic Inclusion - administrative expenses
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0011	Increase	Recurring	\$326,179	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Office on Racial Equity - salaries for 3 FTEs
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0014	Increase	Recurring	\$60,821	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Office on Racial Equity - fringe for 3 FTEs
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0011	Increase	Recurring	\$293,097	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Commission on Racial Equity, Social Justice, and Economic Inclusion - salary for 3 FTEs
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0014	Increase	Recurring	\$54,653	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for the Commission on Racial Equity, Social Justice, and Economic Inclusion - fringe for 3 FTEs
Committee on Government Operations	Committee Recommendation	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2002	0040	Increase	Recurring	\$80,000	Transfer in from the Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act for training to be coordinated with Office of Human Rights and Department of Human Resources
Committee on Government Operations	Councilwide (Circulation)	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2009	0011	Increase	Recurring	\$157,156	Transfer of 1 FTE and associated salary for the Gun Violence Prevention Director from the Deputy Mayor for Public Safety and Justice to the Office of the City Administrator.
Committee on Government Operations	Councilwide (Circulation)	CITY ADMINISTRATOR / DEPUTY MAYOR	0100 - LOCAL FUND	2000	2009	0011	Increase	Recurring	\$31,902	Transfer of 1 FTE and associated fringe for the Gun Violence Prevention Director from the Deputy Mayor for Public Safety and Justice to the Office of the City Administrator.
Committee on Government Operations	Committee Recommendation	OFFICE OF ADMINISTRATIVE HEARINGS	0100 - LOCAL FUND	0300	030A	0040	Increase	Recurring	\$28,000	Enhancement to restore funding to Prof Services and Fees
Committee on Government Operations	Committee Recommendation	OFFICE OF ADMINISTRATIVE HEARINGS	0100 - LOCAL FUND	0200	0001	0041	Increase	Recurring	\$40,000	Enhancement to restore NPS funding
Committee on Government Operations	Committee Recommendation	OFFICE OF ADMINISTRATIVE HEARINGS	0100 - LOCAL FUND	0300	030A	0041	Increase	Recurring	\$45,000	Enhancement to restore NPS funding
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0200	0001	0011	Increase	Recurring	\$403,518	3 new Administrative Law Judge positions, grade 9 ES for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0200	0001	0014	Increase	Recurring	\$78,687	3 new Administrative Law Judge positions, grade 9 ES for hearing of appeals of claim determinations

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0400	040A	0011	Increase	Recurring	\$135,392	3 new Legal Assistant positions, grade 7 CS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0400	040A	0014	Increase	Recurring	\$26,400	3 new Legal Assistant positions, grade 7 CS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0300	030A	0011	Increase	Recurring	\$51,823	New Attorney Advisor position, 12 LS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0300	030A	0014	Increase	Recurring	\$10,105	New Attorney Advisor position, 12 LS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0300	030A	0011	Increase	Recurring	\$69,342	New Program Analyst position, 9 CS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0300	030A	0014	Increase	Recurring	\$13,522	New Program Analyst position, 9 CS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0400	040A	0011	Increase	Recurring	\$42,500	New Deputy Clerk of Court position, grade 11 MS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0400	040A	0014	Increase	Recurring	\$8,288	New Deputy Clerk of Court position, grade 11 MS for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0200	0001	0040	Increase	Recurring	\$50,000	For hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0200	0001	0011	Increase	Recurring	\$42,033	New part-time Administrative Law Judge for hearing of appeals of claim determinations
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF ADMINISTRATIVE HEARINGS	0700 - OPERATING INTRA-DISTRICT FUNDS	0200	0001	0014	Increase	Recurring	\$8,196	New part-time Administrative Law Judge for hearing of appeals of claim determinations
Committee on Government Operations	Committee Recommendation	OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT	0100 - LOCAL FUND	4000	4010	0011	Reduction	Recurring	(\$77,428)	Errata - Salary and 1 FTE for vacant position (Operation Specialist) was included in the FY 21 budget in error
Committee on Government Operations	Committee Recommendation	OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT	0100 - LOCAL FUND	4000	4010	0011	Reduction	Recurring	(\$15,872)	Errata - Fringe for vacant position (Operation Specialist) was included in the FY 21 budget in error
Committee on Government Operations	Committee Recommendation	OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT	0100 - LOCAL FUND	3000	3010	0050	Increase	One Time	\$1,000,000	Transfer-in from the Committee on Business & Economic to create the "Go-Go Creative Economy and Anchor" and 1 FTE to help coordinate go-go activities across District agencies, in addition to providing direct grants for artist performances, touring, recording, film and other projects.
Committee on Government Operations	Committee Recommendation	OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT	0100 - LOCAL FUND	4000	4010	0011	Reduction	Recurring	(\$427,827)	The Committee on Education offered an amendment to reduce salary & 5 FTEs from the Creative affairs budget
Committee on Government Operations	Committee Recommendation	OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT	0100 - LOCAL FUND	4000	4010	0014	Reduction	Recurring	(\$92,078)	The Committee on Education offered an amendment to reduce fringe for 5 FTEs from the Creative Affairs office.
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$256,710	Restore salary for 3 FTEs (Grade 12/Step 5 - Equal Opportunity Specialist): CSG 11: \$85,570 x 3 for the Intake and Language Access Programs

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Increase	Recurring	\$62,382	Fringe for 3 FTEs associated with (Grade 12/Step 5 - Equal Opportunity Specialist) CSG 14: \$20,794 x 3
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0020	Increase	One Time	\$2,675	Transfer in from Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act. Enhancement for administrative expenses (one-time)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0020	Increase	Recurring	\$400	Transfer in from Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act. Enhancement for administrative expenses
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$83,946	Transfer in from Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act. Enhancement for 1 FTE salary
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0014	Increase	Recurring	\$21,454	Transfer in from Committee on Business and Economic Development to fund the Racial Equity Achieves Results Establishment Act. Enhancement for 1 FTE fringe
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$106,363	Transfer-in from the Committee on the Judiciary and Public Safety for Salary and 1 FTE (Public Affairs Specialist: CS 11: 85,570; CSG 14: 20,793) to enhance OHR's capacity for coordinated education and response on hate crimes
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2050	0041	Increase	Recurring	\$200,000	Transfer-in from the Committee on Transportation and the Environment to award a contract for housing testing for discrimination based on source of income
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2085	0011	Increase	Recurring	\$114,972	Restore Salary & 1 FTE for Bully Prevention Coordinator for students to turn to, for investigations and guidance even if distance learning remains in place
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2085	0014	Increase	Recurring	\$27,753	Restore fringe associated with Bully Prevention Coordinator position
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$301,744	Enhance the Investigation Unit with Salary & 4 FTEs to help address discrimination & rising hate crimes by reducing the case backlog
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Increase	Recurring	\$75,436	Fringe for 4 FTEs associated with the enhancement to the Investigation Unit
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$85,570	Transfer-in from the Committee on Labor & Workforce Development for Salary & 1 FTE to enforce the anti-retaliation provision of UPLA (Grade CS 12: Training Specialist)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0014	Increase	Recurring	\$19,681	Transfer-in from the Committee on Labor & Workforce Development; fringe associated with Grade CS 12: Training Specialist
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	1000	1060	0011	Increase	Recurring	\$120,400	Transfer-in from the Committee on Labor & Workforce Development; Salary & 1 FTE to enforce the anti-retaliation provision of UPLA (Grade LS 12: Attorney Advisor/ CSG 11: 97,886/CSG 14: 22,514)

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$172,600	Transfer-in from the Committee on Labor & Workforce Development; Salary & Fringe for 2 FTEs to enforce the anti-retaliation provision of UPLA (Grade CS 11: Equal Opportunity Specialist/CSG 11: 138,858/CSG 14: 33,742)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$319,092	Transfer-in from the Committee on Labor & Workforce Development; Salary & Fringe for 3 FTEs to enforce the anti-retaliation provision of UPLA (Grade CS 12: Equal Opportunity Specialist; CSG 11: 256,710/CSG 14: 62,382)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$197,894	Transfer-in from the Committee on Labor & Workforce Development; Salary & 2 FTEs to enforce the anti-retaliation provision of UPLA (Grade CS 13: Lead Equal Opportunity Specialist; CSG 11: 98,947 x 2)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Increase	Recurring	\$48,088	Transfer-in from the Committee on Labor & Workforce Development; Fringe for 2 FTEs to enforce the anti-retaliation provision of UPLA (Grade CS 13: Lead Equal Opportunity Specialist; CSG 14: 24,044 x 2)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$129,411	Transfer-in from the Committee on Labor & Workforce Development; Salary & 1 FTE to enforce the anti-retaliation provision of UPLA (Grade MS 14: Supervisory Equal Opportunity Specialist)
Committee on Government Operations	Committee Recommendation	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Increase	Recurring	\$31,447	Transfer-in from the Committee on Labor & Workforce Development; Fringe for 1 FTE to enforce the anti-retaliation provision of UPLA (Grade MS 14: Supervisory Equal Opportunity Specialist)
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$112,531	Enhancement to support 1 new FTE (program manager) for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$85,570	Enhancement to support 1 new FTE (program training coordinator) for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$85,570	Enhancement to support 1 new FTE (outreach and compliance) for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$69,429	Enhancement to support 1 new FTE (program specialist data intake) for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Increase	Recurring	\$97,886	Enhancement to support 1 new FTE (attorney advisor) for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0014	Increase	Recurring	\$115,452	Enhancement to support the fringe for 5 new FTEs for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0020	Increase	One Time	\$15,375	Enhancement to support supplies and materials for 5 new FTEs funded in support of the Tipped Wage Workers Fairness Amendment Act

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0040	Increase	One Time	\$115,000	Enhancement to support an online platform for filing required documentation and information on sexual harassment for the Tipped Wage Workers Fairness Amendment Act
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0040	Increase	One Time	\$255,000	Enhancement to support new space for the additional FTEs funded in support of the Tipped Wage Workers Fairness Amendment Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$129,411	New Supervisory Equal Opportunity Specialist position, 14 MS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$31,447	New Supervisory Equal Opportunity Specialist position, 14 MS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$221,938	2 new Lead Equal Opportunity Specialists, 13 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$48,088	2 new Lead Equal Opportunity Specialists, 13 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$256,710	3 new Equal Opportunity Specialists, 12 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$62,382	3 new Equal Opportunity Specialists, 12 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$97,886	New Attorney Advisor, 12 LS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$22,514	New Attorney Advisor, 12 LS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$85,570	New Training Specialist, 12 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$19,681	New Training Specialist, 12 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0011	Increase	Recurring	\$138,858	2 new Equal Opportunity Specialists, 11 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2030	0014	Increase	Recurring	\$33,742	2 new Equal Opportunity Specialists, 11 CS for enforcement of the Universal Paid Leave Act.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0011	Reduction	Recurring	(\$85,570)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2070	0014	Reduction	Recurring	(\$19,681)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	1000	1060	0011	Reduction	Recurring	(\$120,400)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Reduction	Recurring	(\$172,600)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Reduction	Recurring	(\$319,092)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Reduction	Recurring	(\$197,894)	Convert to intra-District.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Reduction	Recurring	(\$48,088)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0011	Reduction	Recurring	(\$129,411)	Convert to intra-District.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF HUMAN RIGHTS	0100 - LOCAL FUND	2000	2030	0014	Reduction	Recurring	(\$31,447)	Convert to intra-District.
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	2000	2010	0040	Reduction	Recurring	(\$10,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	2000	2080	0040	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	3000	3040	0070	Reduction	Recurring	(\$75,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	3000	3060	0041	Reduction	Recurring	(\$25,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4010	0040	Reduction	Recurring	(\$100,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4010	0041	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4020	0040	Reduction	Recurring	(\$100,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4020	0041	Reduction	Recurring	(\$25,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4035	0041	Reduction	Recurring	(\$60,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4050	0041	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	5000	5010	0040	Reduction	Recurring	(\$100,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	5000	5010	0041	Reduction	Recurring	(\$75,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	6000	6040	0041	Reduction	Recurring	(\$25,000)	Reduce NPS to recognize savings
Committee on Government Operations	Committee Recommendation	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	4000	4050	0040	Reduction	Recurring	(\$200,000)	Reduce NPS to recognize savings
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	0100	110F	0040	Reduction	Recurring	(\$4,100)	Reduction for costs associated with out of town travel expenses.
Committee on Government Operations	Councilwide (Circulation)	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	0100 - LOCAL FUND	0100	120F	0040	Reduction	Recurring	(\$25,000)	Reduction for costs associated with out of town travel expenses.
Committee on Government Operations	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5011	0050	Increase	Recurring	\$257,944	To establish the Office of Caribbean Affairs (B23--0201) 2 FTEs: Grade ES-7 Office Director and Grade ES-5 Community Outreach Specialist: Salary: \$193,817/Fringe: \$39,539 and NPS: \$22,150
Committee on Government Operations	Committee Recommendation	OFFICE OF THE MAYOR	0100 - LOCAL FUND	5000	5002	0050	Increase	Recurring	\$50,000	Enhancement to create the District's first ever racial equity grant. The Racial Equity Training & Support Grant will provide up to \$10,000 for groups and organizations.
Committee on Government Operations	Committee Recommendation	OFFICE OF VETERANS AFFAIRS	0100 - LOCAL FUND	2000	2200	0040	Increase	Recurring	\$30,000	Enhancement to restore NPS funding
Committee on Health	Committee Recommendation	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6912	0011	Increase	Recurring	\$416,450	Enhancement to restore 4.5 school-based mental health FTEs.
Committee on Health	Committee Recommendation	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6912	0014	Increase	Recurring	\$112,025	Associated fringe for 4.5 school-based mental health FTEs to be restored.
Committee on Health	Committee Recommendation	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6912	0041	Increase	One Time	\$75,000	Transfer in from the Committee on Business and Economic Development to support School-Based Mental Health

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6970	0050	Increase	Recurring	\$4,500,000	Recurring enhancement to restore a reduction to the local funds provided for behavioral health services and supports.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6980	0050	Increase	Recurring	\$5,000,000	Recurring enhancement to support an increased local match for payments for behavioral health services and supports to draw down an additional \$11.7 million in federal Medicaid dollars, resulting in a total of \$16.7 million in funding for behavioral health services and supports.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6970	0050	Increase	Recurring	\$4,000,000	Recurring enhancement to align the budget with the correct allocation of a Mayoral reduction
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF BEHAVIORAL HEALTH	0100 - LOCAL FUND	6900	6980	0050	Reduction	Recurring	(\$4,000,000)	Recurring reduction to align the budget with the agency's intended reduction as submitted by the Mayor.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8506	0050	Reduction	One Time	(\$2,150,000)	Removal of one-time funding as a result of a technical correction from the Mayor's Errata letter that loaded funding intended for DBH into DOH's budget.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8200	8260	0040	Increase	One Time	\$352,000	Enhancement of one-time funding to implement B23-0183 the Certificate of Need Fee Reduction Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4200	0011	Increase	Recurring	\$31,143	Enhancement to support partial FTE to implement B23-0250 the Professional Art Therapist Licensure Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4200	0014	Increase	Recurring	\$7,786	Associated fringe for partial FTE to implement B23-0250 the Professional Art Therapist Licensure Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0040	Increase	One Time	\$150,000	Enhancement of one-time funding to implement B23-0261 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0040	Increase	Recurring	\$100,000	Enhancement to implement B23-0250 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0020	Increase	One Time	\$5,000	Enhancement of one-time funding to implement B23-0261 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0020	Increase	Recurring	\$5,000	Enhancement to implement B23-0261 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0011	Increase	Recurring	\$113,002	Enhancement to support one FTE to implement B23-0261 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	2500	2540	0014	Increase	Recurring	\$28,251	Associated fringe for one FTE to implement B23-0261 the Electronic Medical Order for Scope of Treatment Registry Amendment Act of 2019.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8506	0050	Increase	One Time	\$150,000	Enhancement of one-time funding to restore the Leverage for Our Future Act that was included as a subtitle in B23-028 the Fiscal Year 2020 Local Budget Act of 2019.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8506	0050	Increase	One Time	\$213,000	Teen pregnancy peer education grant
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8505	0011	Reduction	Recurring	(\$84,229)	Reduction of vacancy savings from program manager position number 00088449.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8505	0014	Reduction	Recurring	(\$25,444)	Reduction of associated vacancy savings fringe from program manager position number 00088449.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4200	0011	Increase	Recurring	\$84,270	Enhancement to support one FTE to implement the Certified Professional Midwife Act of 2020.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4200	0014	Increase	Recurring	\$21,068	Associated fringe for one FTE to implement the Certified Professional Midwife Act of 2020.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4540	0011	Reduction	Recurring	(\$67,584)	Decrease in FTE to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4540	0014	Reduction	Recurring	(\$15,680)	Decrease in associated fringe to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4540	0041	Reduction	Recurring	(\$275,983)	Decrease in contractual services to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4540	0011	Reduction	Recurring	(\$347,303)	Decrease in FTEs to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4540	0014	Reduction	Recurring	(\$80,168)	Decrease in associated fringe to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4540	0020	Reduction	Recurring	(\$23,195)	Decrease in supplies to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4540	0040	Reduction	Recurring	(\$113,357)	Decrease to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4540	0070	Reduction	Recurring	(\$32,702)	Decrease to transfer the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8513	0050	Reduction	Recurring	(\$250,000)	Decrease to transfer the Produce Rx Program from the Department of Health to the Department of Healthcare Finance.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4530	0011	Reduction	Recurring	(\$97,093)	Reduction to remaining vacancy savings association with position number: 00025102
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4530	0014	Reduction	Recurring	(\$29,330)	Reduction to remaining vacancy savings association with position number: 00025102

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	8500	8513	0040	Increase	One Time	\$75,000	Transfer-in from the Committee on Transportation and the Environment for WIC Outreach Plan.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4515	0041	Increase	One Time	\$500,000	Transfer-in from the Committee on Transportation and the Environment for animal shelter contract.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4515	0040	Reduction	Recurring	(\$3,050)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0100 - LOCAL FUND	4500	4515	0040	Reduction	Recurring	(\$1,500)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	8200	8270	0040	Reduction	One Time	(\$4,000)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4515	0040	Reduction	One Time	(\$5,393)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4515	0040	Reduction	One Time	(\$3,500)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4200	0040	Reduction	One Time	(\$100,493)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4200	0040	Reduction	One Time	(\$45,000)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2500	2570	0040	Reduction	One Time	(\$3,000)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2500	2540	0040	Reduction	One Time	(\$2,250)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	5000	5001	0050	Reduction	One Time	(\$17,540,089)	Reduction of one-time enhancements to re-establish a Medicaid Reserve to improve transparency of the increased Medicaid funds for COVID-19
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH CARE FINANCE	0250 - FEDERAL MEDICAID PAYMENTS	5000	5001	0050	Reduction	One Time	(\$40,926,873)	Reduction of one-time enhancements to re-establish a Medicaid Reserve to improve transparency of the increased Medicaid funds for COVID-19
Committee on Health	Committee Recommendation	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	8000	R420	0050	Increase	Recurring	\$250,000	Increase for the transfer of the Produce Rx program from the Department of Health to the Department of Health Care Finance
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0100	140F	0040	Reduction	Recurring	(\$1,025)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0100	140F	0040	Reduction	Recurring	(\$1,750)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	1000	1080	0040	Reduction	Recurring	(\$481)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	1000	1085	0040	Reduction	Recurring	(\$1,065)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	1000	1090	0040	Reduction	Recurring	(\$7,136)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0300	340A	0040	Reduction	Recurring	(\$3,240)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0300	340A	0040	Reduction	Recurring	(\$2,700)	Reduction for costs associated with out of town travel expenses.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0300	340A	0040	Reduction	Recurring	(\$1,800)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0300	340A	0040	Reduction	Recurring	(\$1,800)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0300	340A	0040	Reduction	Recurring	(\$9,000)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	6000	6010	0040	Reduction	Recurring	(\$1,510)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	6000	6010	0040	Reduction	Recurring	(\$96)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	8000	8002	0040	Reduction	Recurring	(\$1,654)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	2000	2010	0040	Reduction	Recurring	(\$3,856)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	2000	2010	0040	Reduction	Recurring	(\$90)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	3000	3010	0040	Reduction	Recurring	(\$1,835)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	3000	3010	0040	Reduction	Recurring	(\$97)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0200	201L	0040	Reduction	Recurring	(\$1,553)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Councilwide (Circulation)	DEPARTMENT OF HEALTH CARE FINANCE	0100 - LOCAL FUND	0200	201L	0040	Reduction	Recurring	(\$38)	Reduction for costs associated with out of town travel expenses.
Committee on Health	Committee Recommendation	MEDICAID RESERVE AGENCY	0250 - FEDERAL MEDICAID PAYMENTS	7000	7010	0050	Increase	One Time	\$40,926,873	Enhancement of one-time funds to re-establish a Medicaid Reserve to improve transparency of the increased Medicaid funds for COVID-19
Committee on Health	Committee Recommendation	MEDICAID RESERVE AGENCY	0100 - LOCAL FUND	7000	7010	0050	Increase	One Time	\$17,540,089	Enhancement of one-time funds to re-establish a Medicaid Reserve to improve transparency of the increased Medicaid funds for COVID-19
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	1000	1040	0040	Reduction	Recurring	(\$25,000)	Recognized savings In NPS
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	1000	1040	0041	Reduction	Recurring	(\$25,000)	Recognized savings in NPS
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	9500	9520	0041	Increase	One Time	\$100,000	Transfer-in from the Committee on Facilities and Procurement for a one-time enhancement for Community Dining Support for LGBTQ Seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	9400	9475	0050	Increase	One Time	\$215,000	Transfer-in from the Committee on Transportation & the Environment for senior financial intervention for adults 60yrs & older with memory loss & other cognitive impairments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	9400	9440	0050	Increase	One Time	\$200,000	Transfer-in from the Committee on Transportation & the Environment for senior center programming at Vida Senior Center
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	2000	2025	0050	Increase	One Time	\$250,000	Transfer-in (budget) from the Committee on the Judiciary & Public Safety for enhancement to the Housing Preservation Fund
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPARTMENT OF AGING AND COMMUNITY LIVING	0100 - LOCAL FUND	9400	9460	0050	Increase	Recurring	\$23,500	Recurring enhancement to support senior villages.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	2000	2025	0050	Increase	One Time	\$824,000	One-time enhancement to the Housing Preservation Fund

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	1000	1090	0011	Reduction	Recurring	(\$93,145)	Reduction in regular pay due to Vacancy Savings
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	1000	1090	0014	Reduction	Recurring	(\$18,629)	Reduction in fringe due to Vacancy Savings
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	1000	1030	0041	Increase	One Time	\$107,904	One-time enhancement of funds for the ReMIT Program to help seniors on a fixed income to maintain their homes
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	2000	2025	0011	Increase	Recurring	\$89,000	Salary and 1 FTE associated with new position (Limited Equity Cooperative Ombudsman). This new position will help assist existing LECs better manage their properties and to develop more LECs
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	2000	2025	0014	Increase	Recurring	\$18,690	Fringe associated with new position (LEC Ombudsman)
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	8100	8110	0041	Increase	Recurring	\$10,000	Transfer-in from the Committee on the Judiciary and Public Safety to fund the contractual service of the FIS associated with B23-48.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	1000		0040	Reduction	Recurring	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0100 - LOCAL FUND	1000		0040	Reduction	Recurring	(\$9,625)	Reduction for costs associated with out of town travel expenses.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0200 - FEDERAL GRANT FUND	2000	2030	0080	Increase	Recurring	\$5,000,000	Recurring enhancement supported by the Community Development Block Grant to enhance the ability of the District to fund an increase in affordable housing.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0200 - FEDERAL GRANT FUND	4500	4510	0041	Reduction	Recurring	(\$890,022)	Recurring reduction from the Community Development Block Grant that shifts funding in order to increase the District's ability to support affordable housing through the federal Department of Housing and Urban Development's Section 108 program.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4500	4510	0041	Increase	Recurring	\$890,022	Recurring increase in funding from the Unified Fund to replace funds shifted from the Community Development Block Grant that will be used through the Department of Housing and Urban Development's Section 108 program that will greatly increase the District's ability to support affordable housing.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0200 - FEDERAL GRANT FUND	2000	2010	0050	Reduction	Recurring	(\$3,889,066)	Recurring reduction in funding from the Community Development Block Grant which is being redirected to greatly enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's Section 108 loan program.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0700 - OPERATING INTRA-DISTRICT FUNDS	2000	2010	0050	Increase	Recurring	\$3,889,066	Recurring increase supported by increasing the intra-district transfer to the agency from the Housing Production Trust Fund to replace dollars redirected from the Community Development Block Grant being used to greatly enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's section 108 loan program.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0200 - FEDERAL GRANT FUND	7000	7020	0050	Reduction	Recurring	(\$200,664)	Recurring reduction in funds from the Community Development Block Grant being redirected to greatly enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's section 108 loan program.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0700 - OPERATING INTRA-DISTRICT FUNDS	7000	7020	0050	Increase	Recurring	\$200,664	Recurring increase supported by increasing the intra-district transfer from the Housing Production Trust fund to replace Community Development Block Grant funds being redirected to greatly enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's section 108 loan program.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0200 - FEDERAL GRANT FUND	4500	4510	0011	Reduction	Recurring	(\$20,248)	Recurring reduction in Community Development Block Grant funds being redirected to enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's section 108 loan program.
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	DEPT. OF HOUSING AND COMM. DEVELOPMENT	0700 - OPERATING INTRA-DISTRICT FUNDS	4500	4510	0011	Increase	Recurring	\$20,248	Recurring increase supported by increasing the intra-district transfer from the Housing Production Trust Fund to replace funds from the Community Development Block Grant being redirected to greatly enhance the District's ability to support affordable housing through the federal Department of Housing and Urban Development's section 108 loan program.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	6000	6010	0050	Increase	Recurring	\$114,960	Enhancement of funds for LRSP LGBTQ Senior Vouchers
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	2000	2002	0050	Increase	Recurring	\$14,124	Enhancement for the Shallow subsidy-unsubsidized for seniors program
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	6000	6010	0050	Increase	Recurring	\$468,009	Transfer-in from the Committee on Facilities and Procurement to fund 18 Tenant Based Vouchers for Returning Citizens
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	6000	6010	0050	Increase	Recurring	\$468,008	Transfer-in from the Committee on Facilities and Procurement to fund 20 Tenant Based Vouchers: 10 for Seniors and 10 for LGBTQ Seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	2000	2002	0050	Increase	Recurring	\$57,160	Transfer-in from the Committee on Gov Ops to enhance funding for Shallow subsidy seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	6000	6020	0050	Increase	Recurring	\$630,822	Enhancement to fund rental cost for 27 new slots of Permanent Supportive Housing (Individual)
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	6000	6020	0050	Increase	Recurring	\$520,479	Transfer-in from the Committee on Human Services to fund rental costs for 22 new slots of Permanent Supportive Housing (individual)
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	HOUSING AUTHORITY SUBSIDY	0100 - LOCAL FUND	7000	7010	0050	Increase	Recurring	\$5,000,000	Recurring enhancement to support Project and Sponsor-based LRSP.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING PRODUCTION TRUST FUND	0620 - ENTERPRISE AND OTHER FUNDS	0000	2100	0041	Increase	One Time	\$4,000,000	Realignment within the housing production trust fund to maximize the use of the trust fund to produce and preserve affordable housing during our current economic climate.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING PRODUCTION TRUST FUND	0620 - ENTERPRISE AND OTHER FUNDS	0000	4110	0050	Reduction	One Time	(\$5,000,000)	Reallocated funding in 4110 to 2100 in FY 21
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	HOUSING PRODUCTION TRUST FUND	0620 - ENTERPRISE AND OTHER FUNDS	0000	2100	0050	Increase	One Time	\$5,000,000	Realignment within the housing production trust fund to maximize the use of the trust fund to produce and preserve affordable housing during our current economic climate.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	OFFICE OF THE TENANT ADVOCATE	0100 - LOCAL FUND	9000	9010	0041	Increase	One Time	\$116,000	One-time enhancement for operating cost to the Rental Control Database
Committee on Human Services	Committee Recommendation	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	2000	2066	0050	Reduction	Recurring	(\$500,000)	Reduction in child placement to align the budget with projected spending in FY21.
Committee on Human Services	Committee Recommendation	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	8000	8030	0050	Increase	One Time	\$150,000	Provide support to a program that helps fathers gain knowledge and skills to improve their involvement and connection to their children through voluntary home visits; parenting support; child development information and activities; health education and support; family goal planning; adult literacy; legal advocacy; links to community resources; and activities and outings that promote bonding and healthy habit.
Committee on Human Services	Committee Recommendation	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	8000	8030	0050	Increase	One Time	\$160,000	Support an existing program that provides parenting group sessions and home visitation services to families with a focus on supporting mothers who are homeless, victims of domestic violence, and who are reuniting with their children after returning home following a period of incarceration.
Committee on Human Services	Committee Recommendation	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	8000	8030	0050	Increase	One Time	\$200,000	Enhancement to 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	Committee Recommendation	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	2000	2030	0050	Increase	One Time	\$150,000	Enhancement to support an existing program that provides services to youth between the ages of 11 and 25 years that are not in CFSA's care and custody that have been victims of, or are at risk of, becoming victims of sex trafficking.
Committee on Human Services	Councilwide (Circulation)	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	2000	2067	0040	Reduction	Recurring	(\$10,000)	Reduction for costs associated with out of town travel expenses.
Committee on Human Services	Councilwide (Circulation)	CHILD AND FAMILY SERVICES AGENCY	0100 - LOCAL FUND	8000	8030	0050	Reduction	One Time	(\$200,000)	ADJUST - undo one-time enhancement provided to support a grant for a legal services provider.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0011	Reduction	Recurring	(\$54,846)	Eliminate vacant FTE #00016463 salary
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0014	Reduction	Recurring	(\$13,629)	Eliminate vacant FTE #00016463 fringe
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0011	Reduction	Recurring	(\$44,331)	Eliminate vacant FTE #0023563 salary

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0014	Reduction	Recurring	(\$11,016)	Eliminate vacant FTE #00023563 fringe
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0011	Reduction	Recurring	(\$71,845)	Eliminate vacant FTE #9941 salary
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	2000	2040	0014	Reduction	Recurring	(\$17,853)	Eliminate vacant FTE #9941 fringe
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5037	0011	Reduction	Recurring	(\$89,534)	Eliminate vacant FTE #90694 salary
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5037	0011	Reduction	Recurring	(\$25,500)	Eliminate vacant FTE #90704 salary
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5037	0014	Reduction	Recurring	(\$22,383)	Eliminate vacant FTE #90694 fringe
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5037	0014	Reduction	Recurring	(\$8,500)	Eliminate vacant FTE #90704 fringe
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	One Time	\$200,000	One-time enhancement to the Emergency Rental Assistance Program supported by a transfer in from the Committee on Facilities and Procurement.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	One Time	\$250,000	One-time enhancement to the Emergency Rental Assistance Program supported by a transfer in from the Committee on the Judiciary and Public Safety.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	One Time	\$116,000	One-time enhancement to the Emergency Rental Assistance Program supported by a transfer in from the Committee on Health.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	Recurring	\$174,054	Recurring enhancement to the Emergency Rental Assistance Program supported by a transfer in from the Committee on Recreation and Youth Affairs.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5038	0050	Increase	One Time	\$100,000	One-time enhancement to support Homeless Street Outreach supported by a transfer in from the Committee on Facilities and Procurement.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5038	0050	Increase	One Time	\$58,000	One-time enhancement to support increased funding for Homeless Street Outreach.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5034	0050	Increase	Recurring	\$321,600	Enhancement for Permanent Supportive Housing for individuals to fund wrap around services and supports for up to 50 new Permanent Supportive Housing vouchers.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5038	0050	Increase	One Time	\$1,450,000	Enhancement to support the Department of Human Services Homeless Street Outreach Team funded by a transfer in from the Committee on Housing and Neighborhood Revitalization.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5013	0050	Increase	One Time	\$1,200,000	Enhancement to support Project Reconnect at the Department of Human Services funded by a transfer in from the Committee on Housing & Neighborhood Revitalization.
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	One Time	\$525,000	Enhancement to support the Emergency Rental Assistance Program funded by a transfer in from the Committee on Housing and Neighborhood Revitalization
Committee on Human Services	Committee Recommendation	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5038	0050	Increase	Recurring	\$25,000	Enhancement to support the Department of Human Services homeless street outreach team funded by a transfer in from the Committee on Government Operations.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Human Services	Councilwide (Circulation)	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5014	0050	Increase	Recurring	\$5,000,000	Recurring enhancement to provide increased resources for the Emergency Rental Assistance Program.
Committee on Human Services	Councilwide (Circulation)	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5038	0050	Increase	Recurring	\$450,000	Recurring enhancement to support DHS' homeless street outreach. The Mayor reduced the budget for homeless street outreach by approximately \$2.1M. The Committee, including through transfers in, enhanced the budget by \$1.6M in one time and \$25k in recurring funds. This enhancement helps to close the remaining gap.
Committee on Human Services	Councilwide (Circulation)	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5023	0050	Increase	Recurring	\$500,000	Enhancement for a new wrap-around workforce development program for transgender, non-binary, and gender nonconforming District youth experiencing or at risk of homelessness.
Committee on Human Services	Councilwide (Circulation)	DEPARTMENT OF HUMAN SERVICES	0100 - LOCAL FUND	5000	5021	0050	Increase	Recurring	\$600,000	Recurring enhancement to extend transitional housing for LGBTQ youth who are experiencing homelessness.
Committee on Labor and Workforce Development	Committee Recommendation	D.C. DEPARTMENT OF HUMAN RESOURCES	0100 - LOCAL FUND	4500	4520		Increase	One Time	\$150,000	Increase to fund the District Government Transgender Employment Study Act and contract with an entity to study the employment of transgender and non-binary individuals in District agencies and District agencies' employment practices as they relate to individuals who identify as transgender or non-binary.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1030	0040	Reduction	Recurring	(\$9,190)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1040	0020	Reduction	Recurring	(\$12,650)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4200	0020	Reduction	Recurring	(\$3,013)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4200	0041	Reduction	Recurring	(\$10,000)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4250	0041	Reduction	Recurring	(\$60,012)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4300	0020	Reduction	Recurring	(\$1,318)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4500	0041	Reduction	Recurring	(\$21,131)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4510	0020	Reduction	Recurring	(\$1,814)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0041	Reduction	Recurring	(\$180,622)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4900	0040	Reduction	Recurring	(\$52,095)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5200	0020	Reduction	Recurring	(\$3,800)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5200	0040	Reduction	Recurring	(\$111,505)	Reduce budget to projected spending.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1080	0011	Reduction	Recurring	(\$61,521)	Eliminate vacant position 75065 Public Affairs Specialist.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	1000	1080	0014	Reduction	Recurring	(\$13,903)	Eliminate vacant position 75065 Public Affairs Specialist.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0011	Reduction	Recurring	(\$112,531)	Eliminate vacant position 22198 Program Manager.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0014	Reduction	Recurring	(\$25,431)	Eliminate vacant position 22198 Program Manager
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0012	Reduction	Recurring	(\$137,756)	Eliminate vacant Workforce Development Specialist positions 24623, 36322, 36350, and 39001.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0014	Reduction	Recurring	(\$31,132)	Eliminate vacant Workforce Development Specialist positions 24623, 36322, 36350, and 39001
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4820	0011	Reduction	Recurring	(\$66,542)	Eliminate vacant position 36304 Workforce Development Specialist.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4820	0014	Reduction	Recurring	(\$15,038)	Eliminate vacant position 36304 Workforce Development Specialist.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6200	0050	Increase	Recurring	\$750,000	Increase for a new grant program that will fund both worker advocacy organizations and business or trade organizations to help workers and businesses navigate workplace leave laws.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0011	Increase	Recurring	\$23,023	Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0014	Increase	Recurring	\$5,203	Add a Program Analyst (grade 12) for the School Year Internship Pilot Program.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0012	Increase	One Time	\$92,093	Add a Program Analyst (grade 12) for the School Year Internship Pilot Program. Budget with 0612-UI Interest/Penalties.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0014	Increase	One Time	\$20,812	Add a Program Analyst (grade 12) for the School Year Internship Pilot Program. Budget with 0612-UI Interest/Penalties.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0012	Increase	One Time	\$206,603	Add recruitment and case management staff (grade 9) for the School Year Internship Pilot Program. Budget with 0612-UI Interest/Penalties.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0014	Increase	One Time	\$46,690	Add recruitment and case management staff (grade 9) for the School Year Internship Pilot Program. Budget with 0612-UI Interest/Penalties.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0050	Increase	One Time	\$133,226	Add student wages for the School Year Internship Pilot Program. Budget with 0612-UI Interest/Penalties.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0050	Increase	One Time	\$222,198	Add student wages for the School Year Internship Pilot Program.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0040	Increase	One Time	\$166,000	Add student laptops with Wi-Fi for the School Year Internship Pilot Program.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260	0011	Increase	Recurring	\$105,221	Add Industry Committee Coordinator (Program Analyst) to support Industry Advisory Committees and guide training to meet the needs of employers in the infrastructure and IT sectors.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260	0014	Increase	Recurring	\$23,779	Add Industry Committee Coordinator (Program Analyst) to support Industry Advisory Committees and guide training to meet the needs of employers in the infrastructure and IT sectors.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260	0050	Increase	One Time	\$296,000	Increase for CDL training.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4300	0050	Reduction	Recurring	(\$50,000)	
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260	0040	Increase	Recurring	\$300,000	Increase for IT training.
Committee on Labor and Workforce Development	Committee Recommendation	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0040	Increase	One Time	\$100,000	Fund portion of B22-913 Tipped Wage Worker Fairness Amendment Act; to conduct a public education campaign on tipped workers' wage and hour rights.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2200	0041	Increase	One Time	\$499,424	Budget 0612-UI Interest/Penalties funding rather than 0624-UI Administrative Assessment funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2200	0041	Reduction	One Time	(\$499,424)	Budget 0612-UI Interest/Penalties funding rather than 0624-UI Administrative Assessment funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0012	Reduction	One Time	(\$298,696)	Budget 0624-UI Administrative Assessment funding rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0012	Increase	One Time	\$298,696	Budget 0624-UI Administrative Assessment funding for the School Year Internship Pilot Program rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0014	Reduction	One Time	(\$67,502)	Budget 0624-UI Administrative Assessment funding for the School Year Internship Pilot Program rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0014	Increase	One Time	\$67,502	Budget 0624-UI Administrative Assessment funding for the School Year Internship Pilot Program rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0050	Reduction	One Time	(\$133,226)	Budget 0624-UI Administrative Assessment funding for the School Year Internship Pilot Program rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4810	0050	Increase	One Time	\$133,226	Budget 0624-UI Administrative Assessment funding for the School Year Internship Pilot Program rather than 0612-UI Interest/Penalties funding.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0040	Reduction	Recurring	(\$8,962)	Reduction for costs associated with out of town travel expenses.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4900	0040	Reduction	Recurring	(\$3,746)	Reduction for costs associated with out of town travel expenses.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0011	Increase	Recurring	\$65,475	Enhancement to support 1 new FTE (Compliance Specialist 11/3) salary.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0011	Increase	Recurring	\$54,323	Enhancement to support 1 new FTE (Compliance specialist 9/3) salary for the Tipped Wage Workers Fairness Amendment Act.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0011	Increase	Recurring	\$65,475	Enhancement to support 1 new FTE (coordinate tipped wage council 11/3) salary for the Tipped Wage Workers Fairness Amendment Act.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0014	Increase	Recurring	\$41,872	Enhancement to support the fringe for 3 new FTEs in support of the Tipped Wage Workers Fairness Amendment Act

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	3000	3200	0041	Increase	Recurring	\$907,896	Enhancement to support a new website for collection and analyzing of tipped wage weekly data and ongoing maintenance in out years for the Tipped Wage Workers Fairness Amendment Act.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0011	Reduction	Recurring	(\$293,810)	Technical correction to realign the budget.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4810	0011	Reduction	Recurring	(\$286,055)	Technical correction to realign the budget.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4260	0011	Reduction	Recurring	(\$180,000)	Technical correction to realign agency budget.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	4000	4300	0050	Reduction	Recurring	(\$50,000)	Technical correction to realign the agency budget.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5200	0050	Increase	Recurring	\$293,810	Technical correction to realign the agency budget for DC Career Connections.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5100	0050	Increase	Recurring	\$286,055	Technical correction to realign agency budget for Transitional Employment.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5100	0050	Increase	Recurring	\$180,000	Technical correction to realign agency budget for transitional employment.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPARTMENT OF EMPLOYMENT SERVICES	0100 - LOCAL FUND	5000	5100	0050	Increase	Recurring	\$50,000	Technical correction to align agency budget for transitional employment.
Committee on Labor and Workforce Development	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012	0050	Increase	One Time	\$559,625	Increase for healthcare sector partnerships.
Committee on Labor and Workforce Development	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012	0011	Increase	Recurring	\$108,170	Increase for healthcare sector partnerships.
Committee on Labor and Workforce Development	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012	0014	Increase	Recurring	\$21,830	Increase for healthcare sector partnerships.
Committee on Labor and Workforce Development	Committee Recommendation	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3012	0040	Increase	Recurring	\$100,000	Career Pathways Innovation Fund enhancement.
Committee on Labor and Workforce Development	Councilwide (Circulation)	DEPUTY MAYOR FOR EDUCATION	0100 - LOCAL FUND	3000	3013	0050	Increase	One Time	\$1,000,000	One-time enhancement to support DC Central Kitchen.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0011	Reduction	Recurring	(\$86,921)	Eliminate vacant position 90691-Nurse.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0014	Reduction	Recurring	(\$17,819)	Eliminate vacant position 90691-Nurse.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0011	Reduction	Recurring	(\$129,411)	Eliminate vacant position 94989-Provider Relations Manager.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0014	Reduction	Recurring	(\$26,529)	Eliminate vacant position 94989-Provider Relations Manager.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0011	Reduction	Recurring	(\$112,531)	Eliminate vacant position 95162-Supvy Workers Comp Claims Exam.
Committee on Labor and Workforce Development	Committee Recommendation	EMPLOYEES' COMPENSATION FUND	0100 - LOCAL FUND	0010	1000	0014	Reduction	Recurring	(\$23,069)	Eliminate vacant position 95162-Supvy Workers Comp Claims Exam.
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	1000	1055	0020	Reduction	One Time	(\$10,000)	Reduce NPS to recognize savings
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	3600	3616	0070	Reduction	One Time	(\$10,000)	Reduce NPS to recognize savings
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	3900	3905	0041	Reduction	One Time	(\$25,000)	Reduce NPS to recognized savings
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	4500	4580	0041	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE)	3600	3611	0020	Reduction	One Time	(\$25,000)	Reduce 0602-enterprise fund account to be recognized as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE)	3600	3626	0020	Reduction	One Time	(\$50,000)	Reduce 0602-Enterprise fund account

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3600	3626	0020	Reduction	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3600	3626	0070	Reduction	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF PARKS AND RECREATION	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3900	3905	0020	Reduction	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	3900	3905	0041	Reduction	One Time	(\$250,000)	Reduce the one-time enhancement provided by the Mayor to support a grant for the Fort Dupont Ice Arena to be replaced with recurring funds.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	3900	3905	0041	Increase	Recurring	\$235,000	Increase in recurring funds to support a grant for the Fort Dupont Ice Arena.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF PARKS AND RECREATION	0100 - LOCAL FUND	3800	3825	0040	Increase	One Time	\$1,200,000	One time enhancement in grant funding for maintenance, operation, and programming of DPR-owned Yards Park and Canal Park. Maintenance to include upkeep of railings, boardwalk, water features, shade sails, landscaping, sprinkler systems, and other repairs as needed. Programming to include classes, concerts, and community events as public health conditions permit.
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000		0011	Reduction	Recurring	(\$61,521)	Position #97175 - Management Analyst: Eliminate salary for 1 FTE vacancy
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000		0014	Reduction	Recurring	(\$17,533)	Position #97175 - Management Analyst: Eliminate Fringe for 1 FTE vacancy
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	9000	9040	0050	Reduction	One Time	(\$25,000)	Reduce NPS to recognize savings
Committee on Recreation and Youth Affairs	Committee Recommendation	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	7000	7020	0041	Reduction	One Time	(\$25,000)	Reduce NPS to recognize savings
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	0100	110F	0040	Reduction	Recurring	(\$6,300)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	0100	110F	0040	Reduction	Recurring	(\$1,500)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1010	0040	Reduction	Recurring	(\$9,400)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1010	0040	Reduction	Recurring	(\$1,000)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1015	0040	Reduction	Recurring	(\$6,000)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1020	0040	Reduction	Recurring	(\$2,000)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1090	0040	Reduction	Recurring	(\$30,400)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	1000	1030	0040	Reduction	Recurring	(\$400)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	7000	7040	0040	Reduction	Recurring	(\$2,000)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	9000	9010	0040	Reduction	Recurring	(\$1,150)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	9000	9050	0040	Reduction	Recurring	(\$3,400)	Reduction for costs associated with out of town travel expenses.
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	9000	9020	0040	Reduction	Recurring	(\$1,800)	Reduction for costs associated with out of town travel expenses.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Recreation and Youth Affairs	Councilwide (Circulation)	DEPARTMENT OF YOUTH REHABILITATION SVCS	0100 - LOCAL FUND	9000	9020		Reduction	Recurring	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on the Judiciary and Public Safety	Committee Recommendation	BOARD OF ELECTIONS	0100 - LOCAL FUND	1000	1060	0011	Increase	Recurring	\$48,780	Salary for 1 FTE (Hearing Examiner) to fund the salary fiscal impact of B23-31.
Committee on the Judiciary and Public Safety	Committee Recommendation	BOARD OF ELECTIONS	0100 - LOCAL FUND	1000	1060	0014	Increase	Recurring	\$11,220	Fringe for 1 FTE (Hearing Examiner) to fund the salary fiscal impact of B23-31.
Committee on the Judiciary and Public Safety	Committee Recommendation	BOARD OF ELECTIONS	0100 - LOCAL FUND	1000	1060	0011	Increase	Recurring	\$62,678	Salary for 1 FTE (Attorney Advisor) to fund the salary fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	BOARD OF ELECTIONS	0100 - LOCAL FUND	1000	1060	0014	Increase	Recurring	\$11,322	Salary for 1 FTE (Attorney Advisor) to fund the fringe fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	COMM ON JUDICIAL DISABILITIES & TENURE	0100 - LOCAL FUND	2000	2100	0041	Increase	One Time	\$30,000	Enhancement for legal and investigative services.
Committee on the Judiciary and Public Safety	Committee Recommendation	COMM ON JUDICIAL DISABILITIES & TENURE	0100 - LOCAL FUND	2000	2100	0070	Increase	One Time	\$3,000	Enhancement for remote access equipment.
Committee on the Judiciary and Public Safety	Committee Recommendation	COMM ON JUDICIAL DISABILITIES & TENURE	0100 - LOCAL FUND	2000	2100	0011	Increase	One Time	\$12,000	Restoration of salaries
Committee on the Judiciary and Public Safety	Committee Recommendation	COMM ON JUDICIAL DISABILITIES & TENURE	0100 - LOCAL FUND	2000	2100	0014	Increase	One Time	\$2,000	Restoration of fringe
Committee on the Judiciary and Public Safety	Committee Recommendation	CORRECTIONS INFORMATION COUNCIL	0100 - LOCAL FUND	1000	1010	0011	Increase	Recurring	\$61,521	Enhancement for 1 FTE (Program Analyst)
Committee on the Judiciary and Public Safety	Committee Recommendation	CORRECTIONS INFORMATION COUNCIL	0100 - LOCAL FUND	1000	1010	0014	Increase	Recurring	\$12,365	Enhancement for fringe for 1 FTE (Program Analyst)
Committee on the Judiciary and Public Safety	Committee Recommendation	CORRECTIONS INFORMATION COUNCIL	0100 - LOCAL FUND	1000	1010	0011	Increase	Recurring	\$39,223	Enhancement for 1 FTE (Clerical Assistant)
Committee on the Judiciary and Public Safety	Committee Recommendation	CORRECTIONS INFORMATION COUNCIL	0100 - LOCAL FUND	1000	1010	0014	Increase	Recurring	\$7,883	Enhancement for fringe for 1 FTE (Clerical Assistant)
Committee on the Judiciary and Public Safety	Committee Recommendation	CORRECTIONS INFORMATION COUNCIL	0100 - LOCAL FUND	1000	1010	0020	Increase	One Time	\$25,000	Enhancement for NPS (office supplies and informational materials for incarcerated DC residents)
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0011	Reduction	One Time	(\$280,313)	Reduce one-time costs to switch with recurring to permanently extend agency.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0014	Reduction	One Time	(\$54,381)	Reduce one-time costs to switch with recurring to permanently extend agency.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0031	Reduction	One Time	(\$3,000)	Reduce one-time costs to switch with recurring to permanently extend agency.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0040	Reduction	One Time	(\$36,950)	Reduce one-time costs to switch with recurring to permanently extend agency.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0011	Increase	Recurring	\$557,802	Enhancement to extend the agency permanently.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0014	Increase	Recurring	\$108,214	Enhancement to extend the agency permanently.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0031	Increase	Recurring	\$6,000	Enhancement to extend the agency permanently.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0040	Increase	Recurring	\$41,000	Enhancement to extend the agency permanently.
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL CODE REFORM COMMISSION	0100 - LOCAL FUND	1000	1001	0040	Increase	One Time	\$100,000	Enhancement for a public relations contract
Committee on the Judiciary and Public Safety	Committee Recommendation	CRIMINAL JUSTICE COORDINATING COUNCIL	0100 - LOCAL FUND	3000	3010	0041	Increase	One Time	\$289,938	Restore JUSTIS reductions.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0100 - LOCAL FUND	4000	4010	0012	Reduction	Recurring	(\$81,622)	Technical corrections received from the agency; the transfer of local funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0100 - LOCAL FUND	4000	4010	0014	Reduction	Recurring	(\$19,025)	Technical corrections received from the agency; the transfer of local funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0100 - LOCAL FUND	4000	4010	0040	Increase	Recurring	\$100,647	Technical corrections received from the agency; the transfer of local funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0200 - FEDERAL GRANT FUND	4000	4010	0012	Reduction	Recurring	(\$98,534)	Technical corrections received from the agency; the transfer of federal grant funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0200 - FEDERAL GRANT FUND	4000	4010	0014	Reduction	Recurring	(\$24,213)	Technical corrections received from the agency; the transfer of federal grant funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	D.C. NATIONAL GUARD	0200 - FEDERAL GRANT FUND	4000	4010	0040	Increase	Recurring	\$122,747	Technical corrections received from the agency; the transfer of federal grant funds authority will allow for the Agency to accurately report funding for the Youth Challenge Program.
Committee on the Judiciary and Public Safety	Committee Recommendation	D.C. SENTENCING COMMISSION	0100 - LOCAL FUND	2000	2020	0040	Increase	One Time	\$10,000	Enhancement for NPS
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	1000	1100	0011	Increase	Recurring	\$86,366	Enhancement for salary for 1 FTE (Trial Attorney) for the Office of Open Government for Open Meetings Act enforcement
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	1000	1100	0014	Increase	Recurring	\$22,246	Enhancement for fringe for 1 FTE (Trial Attorney) for the Office of Open Government for Open Meetings Act enforcement
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	2000	2010	0011	Increase	Recurring	\$95,006	Enhancement for salary for 1 FTE (Attorney Advisor) for Office of Government Ethics to manage caseload
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	2000	2010	0014	Increase	Recurring	\$20,331	Enhancement for fringe for 1 FTE (Attorney Advisor) for Office of Government Ethics to manage caseload
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	1000	1100	0011	Increase	Recurring	\$95,431	Enhancement for salary for 1 FTE (Attorney Advisor) for the Office of Open Government to implement the Education Committee's school transparency BSA subtitle - Transfer in from Education
Committee on the Judiciary and Public Safety	Committee Recommendation	DC BD OF ETHICS AND GOVT ACCOUNTABILITY	0100 - LOCAL FUND	1000	1100	0014	Increase	Recurring	\$19,659	Enhancement for fringe for 1 FTE (Attorney Advisor) for the Office of Open Government to implement the Education Committee's school transparency BSA subtitle - transfer in from education
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	2500	2510	0041	Reduction	Recurring	(\$774,669)	Reduce food services budget due to savings from lower correctional population.
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	2500	2510	0020	Reduction	Recurring	(\$407,558)	Reduce toiletries, bedding, and clothing budgets due to savings from lower correctional population.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	3600	3605	0011	Reduction	Recurring	(\$490,020)	Eliminate 10 new FTEs (Correctional Officer)
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	3600	3605	0014	Reduction	Recurring	(\$147,496)	Eliminate fringe for 10 new FTEs (Correctional Officer)
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	2500	2530	0041	Reduction	Recurring	(\$1,800,000)	Reduce budget to exchange recurring for one-time funds for the Access to Justice Initiative
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF CORRECTIONS	0100 - LOCAL FUND	2500	2530	0041	Increase	One Time	\$1,800,000	Enhance budget with one-time funds to exchange for recurring
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF FORENSIC SCIENCES	0100 - LOCAL FUND	3000	3020	0020	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings.
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF FORENSIC SCIENCES	0100 - LOCAL FUND	3000	3020	0041	Reduction	Recurring	(\$50,000)	Reduce NPS to recognize savings.
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPARTMENT OF FORENSIC SCIENCES	0100 - LOCAL FUND	2000	2020	0040	Increase	Recurring	\$50,000	Enhancement to fund the testing cost fiscal impact of B23-34
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0040	Increase	One Time	\$150,000	Enhancement for a public information campaign about the District's "red flag" law
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0011	Reduction	Recurring	(\$116,937)	Eliminate salary for 1 FTE (Policy Analyst) to convert to Gun Violence Prevention Director
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0014	Reduction	Recurring	(\$23,738)	Eliminate fringe for 1 FTE (Policy Analyst) to convert to Gun Violence Prevention Director
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0011	Increase	Recurring	\$157,156	Enhancement for 1 FTE (Gun Violence Prevention Director)
Committee on the Judiciary and Public Safety	Committee Recommendation	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0014	Increase	Recurring	\$31,902	Enhancement for 1 FTE (Gun Violence Prevention Director)
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0011	Reduction	Recurring	(\$157,156)	Transfer the Gun Violence Prevention Director FTE and associated salary from the Deputy Mayor for Public Safety and Justice to the Office of the City Administrator.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE	0100 - LOCAL FUND	1000	1090	0014	Reduction	Recurring	(\$31,902)	Transfer the Gun Violence Prevention Director FTE and associated fringe from the Deputy Mayor for Public Safety and Justice to the Office of the City Administrator.
Committee on the Judiciary and Public Safety	Committee Recommendation	FIRE AND EMERGENCY MEDICAL SERVICES	0100 - LOCAL FUND	6000	6400	0041	Increase	Recurring	\$250,000	Enhancement for 02x program
Committee on the Judiciary and Public Safety	Committee Recommendation	JUDICIAL NOMINATION COMMISSION	0100 - LOCAL FUND	2000	2500	0020	Increase	One Time	\$2,000	Enhancement for supplies and materials
Committee on the Judiciary and Public Safety	Committee Recommendation	JUDICIAL NOMINATION COMMISSION	0100 - LOCAL FUND	2000		0031	Increase	One Time	\$6,000	Enhancement for telecommunications
Committee on the Judiciary and Public Safety	Committee Recommendation	JUDICIAL NOMINATION COMMISSION	0100 - LOCAL FUND	2000		0041	Increase	One Time	\$5,000	Enhancement for contractual services
Committee on the Judiciary and Public Safety	Committee Recommendation	JUDICIAL NOMINATION COMMISSION	0100 - LOCAL FUND	2000	2500	0011	Increase	One Time	\$3,000	Restoration of salaries
Committee on the Judiciary and Public Safety	Committee Recommendation	JUDICIAL NOMINATION COMMISSION	0100 - LOCAL FUND	2000	2500	0012	Increase	One Time	\$12,000	Restoration of salaries
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0040	Reduction	Recurring	(\$210,000)	Reduce PORP
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	5001	5800	0020	Reduction	One Time	(\$280,000)	Eliminate one-time enhancement for ballistic shields.
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6600	0011	Reduction	Recurring	(\$1,721,600)	Eliminate salaries for Cadet Program enhancement.
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6600	0014	Reduction	Recurring	(\$325,382)	Eliminate fringe for Cadet Program enhancement.
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6600	0040	Reduction	Recurring	(\$50,000)	Reduce travel budget

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6900	0040	Reduction	Recurring	(\$300,000)	Reduce recruiting and communications NPS.
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6900	0041	Reduction	Recurring	(\$300,000)	Reduce recruiting and communications NPS.
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0011	Reduction	Recurring	(\$1,206,502)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0014	Reduction	Recurring	(\$228,029)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0011	Reduction	Recurring	(\$1,592,407)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0014	Reduction	Recurring	(\$300,965)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0011	Reduction	Recurring	(\$291,910)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	1001	1500	0014	Reduction	Recurring	(\$68,028)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6600	0011	Reduction	Recurring	(\$2,039,542)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	6001	6600	0014	Reduction	Recurring	(\$372,616)	Increase vacancy savings (PS reduction) to decrease sworn hiring
Committee on the Judiciary and Public Safety	Committee Recommendation	METROPOLITAN POLICE DEPARTMENT	0100 - LOCAL FUND	5001	5800	0020	Reduction	One Time	(\$350,000)	Reduce uniform budget due to savings from hiring reductions
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2050	0011	Increase	Recurring	\$204,236	Enhancement for 4 FTEs (Restorative Justice Fellow) for the new Restorative Justice Collaborative
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2050	0011	Increase	Recurring	\$126,000	Enhancement for 1 FTE (Restorative Justice Collaborative Director)
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2050	0014	Increase	Recurring	\$45,136	Enhancement for fringe for 4 FTEs (Restorative Justice Collaborative Fellow) for the new Restorative Justice Collaborative
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2050	0014	Increase	Recurring	\$27,846	Enhancement for fringe for 1 FTE (Restorative Justice Collaborative Director)
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2010	0011	Increase	One Time	\$336,000	Enhancement for Pathways participant stipends to expand cohorts
Committee on the Judiciary and Public Safety	Committee Recommendation	NEIGHBORHOOD SAFETY AND ENGAGEMENT	0100 - LOCAL FUND	2000	2040	0050	Increase	Recurring	\$1,250,000	Restore and enhance violence intervention contracts
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2010	0041	Increase	One Time	\$100,000	Enhancement for filing system update costs to fund the fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2030	0011	Increase	Recurring	\$89,443	Enhancement for 1 FTE (Attorney Advisor) to fund the salary fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2030	0014	Increase	Recurring	\$20,840	Enhancement for 1 FTE (Attorney Advisor) to fund the fringe fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2020	0011	Increase	Recurring	\$73,906	Enhancement for 1 FTE (Auditor) to fund the salary fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2020	0014	Increase	Recurring	\$17,220	Enhancement for 1 FTE (Auditor) to fund the fringe fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2010	0011	Increase	Recurring	\$73,906	Enhancement for 1 FTE (Technology Specialist) to fund the salary fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF CAMPAIGN FINANCE	0100 - LOCAL FUND	2000	2010	0014	Increase	Recurring	\$17,220	Enhancement for 1 FTE (Technology Specialist) to fund the fringe fiscal impact of L22-250
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0011	Increase	Recurring	\$891,554	Creation of a new agency - Office of Returning Citizen Affairs
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0012	Increase	Recurring	\$51,059	Creation of a new agency - Office of Returning Citizen Affairs

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0014	Increase	Recurring	\$183,116	Creation of a new agency - Office of Returning Citizen Affairs
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0020	Increase	Recurring	\$31,686	Creation of a new agency - Office of Returning Citizen Affairs
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0040	Increase	Recurring	\$608,000	Creation of a new agency - Office of Returning Citizen Affairs
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF RETURNING CITIZEN AFFAIRS	0100 - LOCAL FUND	1000	1010	0050	Increase	Recurring	\$124,800	Creation of a new agency - Office of Returning Citizen Affairs
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0011	Increase	Recurring	\$143,365	Enhancement for 1 FTE (Public Corruption Senior Attorney)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0014	Increase	Recurring	\$29,676	Enhancement for fringe for 1 FTE (Public Corruption Senior Attorney)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0020	Increase	Recurring	\$3,500	Enhancement for NPS for 1 FTE (Public Corruption Senior Attorney)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6122	0011	Increase	Recurring	\$84,796	Enhancement for 1 FTE (Social Worker) for the Restorative Justice Program
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6122	0014	Increase	Recurring	\$17,533	Enhancement for fringe for 1 FTE (Social Worker) for the Restorative Justice Program
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0011	Increase	Recurring	\$84,796	Enhancement for 1 FTE (ATTEND Case Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0014	Increase	Recurring	\$17,533	Enhancement for fringe for 1 FTE (ATTEND Case Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0011	Increase	Recurring	\$56,887	Enhancement for 1 FTE (ATTEND Program Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0014	Increase	Recurring	\$11,776	Enhancement for fringe for 1 FTE (ATTEND Program Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0050	Increase	Recurring	\$200,000	Enhancement for Cure the Streets violence interruption contracts funded by transfer from Committee on Facilities and Procurement.
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5406	0011	Increase	Recurring	\$103,137	Enhancement for 1 FTE (Wage Theft Attorney), transferred in from the Committee on Labor & Workforce Development
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5406	0014	Increase	Recurring	\$21,349	Enhancement for fringe for 1 FTE (Wage Theft Attorney), transferred in from the Committee on Labor & Workforce Development
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6122	0020	Increase	Recurring	\$3,500	Enhancement for NPS for 1 FTE (Social Worker)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6122	0020	Increase	Recurring	\$3,500	Enhancement for NPS for 1 FTE (ATTEND Case Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0020	Increase	Recurring	\$3,500	Enhancement for NPS for 1 FTE (ATTEND Case Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0020	Increase	Recurring	\$3,500	Enhancement for NPS for 1 FTE (ATTEND Program Manager)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5406	0020	Increase	Recurring	\$3,500	Transfer in to support wage theft attorney
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	4000	4105	0040	Increase	One Time	\$19,348	Enhancement for completing the contracted economists analysis of the District's child support guidelines funded by unspent dollars for the same purpose moved forward from FY20 into FY21.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5113	0040	Increase	One Time	\$8,144	Enhancement to support the funding request from the Office of the Attorney General.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5115	0040	Increase	One Time	\$41,425	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0040	Increase	One Time	\$41,425	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5117	0040	Increase	One Time	\$41,425	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5118	0040	Increase	One Time	\$47,226	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5200	5201	0040	Increase	One Time	\$72,719	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5402	0040	Increase	One Time	\$57,939	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5403	0040	Increase	One Time	\$5,000	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5405	0040	Increase	One Time	\$15,795	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6101	0040	Increase	One Time	\$1,533	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6102	0040	Increase	One Time	\$10,375	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5200	5201	0040	Increase	One Time	\$39,318	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1040	0070	Increase	One Time	\$115,305	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1030	0020	Increase	One Time	\$3,569	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1040	0030	Increase	One Time	\$491,018	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1030	0040	Increase	One Time	\$595,816	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1030	0030	Increase	One Time	\$247,673	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1010	0012	Increase	One Time	\$80,334	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	2100	2117	0012	Increase	One Time	\$82,560	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	2100	2119	0012	Increase	One Time	\$63,231	Enhancement to support the funding request from the Office of the Attorney General.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	3100	3101	0012	Increase	One Time	\$66,306	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5200	5202	0012	Increase	One Time	\$72,985	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5400	5405	0012	Increase	One Time	\$92,987	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	6100	6115	0012	Increase	One Time	\$61,781	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7001	0012	Increase	One Time	\$111,555	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9200	9201	0012	Increase	One Time	\$82,970	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9200	9202	0011	Increase	One Time	\$82,510	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	4000	4107	0012	Increase	One Time	\$35,767	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0012	Increase	One Time	\$82,326	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1010	0014	Increase	One Time	\$261,984	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	0100	110F	0014	Increase	One Time	\$21,894	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	0100	120F	0014	Increase	One Time	\$121,558	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1200	1201	0014	Increase	One Time	\$18,208	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	2100	2117	0014	Increase	One Time	\$281,524	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	2100	2121	0014	Increase	One Time	\$400,000	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	1000	1040	0014	Increase	One Time	\$15,228	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9200	9202	0014	Increase	One Time	\$48,395	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0014	Increase	One Time	\$3,363	Enhancement to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7003	0012	Increase	One Time	\$157,000	One-time enhancement to support a Deputy Solicitor General FTE supported by the settlement with Monsanto

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7003	0014	Increase	One Time	\$32,970	One-time enhancement to support the fringe for Deputy Solicitor General FTE supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7003	0012	Increase	One Time	\$125,010	One-time enhancement to support Trial attorney supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7003	0014	Increase	One Time	\$26,252	One-time enhancement to support the fringe for Trial Attorney FTE supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	3100	3103	0012	Increase	One Time	\$134,103	One-time enhancement to support an attorney advisor position within the legal counsel division supported by the settlement with Monsanto
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	3100	3103	0014	Increase	One Time	\$28,162	One-time enhancement to support the fringe for an attorney advisor position within the legal counsel division supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0012	Increase	One Time	\$103,137	One-time enhancement to support a Trial Attorney position supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0014	Increase	One Time	\$21,659	One-time enhancement to support a trial attorney position fringe supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	7000	7003	0011	Increase	One Time	\$7,000	Enhancement to support NPS at the Office of the Attorney General funded by the settlement with Monsanto (\$1k to CSG 20; \$2k to CSG 41; \$1k to CSG 40; \$2.4k to CSG 70)
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	3100	3101	0011	Increase	One Time	\$3,500	One-time enhancement to support NPS costs at the Office of the Attorney General supported by the Monsanto settlement (\$500 to CSG 20, \$1k to CSG 41, \$800 to CSG 40; \$1.2k to CSG 70)
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0040	Increase	One Time	\$800	One-time enhancement to support the NPS costs at the Office of the Attorney general supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0041	Increase	One Time	\$1,000	One-time enhancement to support NPS costs at the Office of the Attorney General supported by the settlement with Monsanto.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	5100	5116	0011	Increase	One Time	\$2,400	One-time enhancement to support NPS costs at the Office of the Attorney General (\$1.2k to CSG 20 and \$1.2k to CSG 70)
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0040	Increase	One Time	\$4,700,000	One-time enhancement into the litigation support fund from the Monsanto Settlement.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF THE ATTORNEY GENERAL	0100 - LOCAL FUND	9300	9301	0040	Increase	One Time	\$7,339,660	One-time enhancement into the litigation support fund from the Monsanto Settlement to support attorney fees.
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE CHIEF MEDICAL EXAMINER	0100 - LOCAL FUND	3000	3100	0011	Increase	Recurring	\$76,126	Enhancement for 1 FTE (Fatality Review Specialist)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF THE CHIEF MEDICAL EXAMINER	0100 - LOCAL FUND	3000	3100	0014	Increase	Recurring	\$12,139	Enhancement for fringe for 1 FTE (Fatality Review Specialist)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	6000	6010	0050	Reduction	One Time	(\$250,000)	Identify savings in camera program.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	2000	2010	0050	Increase	One Time	\$80,000	Enhancement for \$80k for a task force focused on jails and justice reforms
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	3000	3010	0050	Increase	Recurring	\$700,000	Enhancement for the Access to Justice Initiative
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	4000	4010	0050	Increase	One Time	\$3,300,000	Enhancement for grants (\$3M for a domestic violence shelter); note: \$500k of this funding will come from the first \$500k deposited into the Litigation Support Fund in FY21, and \$1.5M will be transferred from the CVAF fund balance
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	2000	2010	0050	Increase	One Time	\$300,000	Enhancement for community-based reentry grants, intended to expand the number of organizations receiving assistance, transfer in from Committee on Facilities & Procurement
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	3000	3010	0050	Reduction	One Time	(\$1,800,000)	Reduce Access to Justice Initiative to exchange one-time for recurring funds
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	2000	2010	0050	Increase	Recurring	\$3,000,000	Restore and enhance grants (to include \$1 million for a men's reentry housing pilot program; \$350k for an organization that provides advocacy and legal support for individuals serving extreme sentences and seeking sentence review; and \$200k for an organization that supports District youth incarcerated as adults through creative writing and peer support for reentry services for sentence review petitioners and recipients)
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	4000	4010	0050	Increase	Recurring	\$2,000,000	Restore and enhance grants (to include \$500k for a new wrap-around workforce development program for transgender, non-binary, and gender-nonconforming District
Committee on the Judiciary and Public Safety	Committee Recommendation	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	3000	3010	0050	Increase	Recurring	\$1,800,000	Restoration to make funds recurring.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	3000	3010	0050	Increase	Recurring	\$1,000,000	Recurring enhancement to support Access to Justice initiatives.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	OFFICE OF VICTIM SVCS AND JUSTICE GRANTS	0100 - LOCAL FUND	4000	4010	0050	Reduction	Recurring	(\$500,000)	ADJUST Committee on the Judiciary's recurring enhancement to be used at the Department of Human Services for a new wrap-around workforce development program for transgender, non-binary, and gender-nonconforming District youth experiencing or at risk of homelessness.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	6000	6060	0040	Increase	One Time	\$100,000	To fund a feasibility study on the District withdrawing from the PJM capacity market.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	2000	2030	0050	Increase	Recurring	\$200,000	To fund a competitive wildlife rehabilitation grant.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND			0011	Reduction	Recurring	(\$29,591)	increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND			0012	Reduction	Recurring	(\$11,010)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND			0014	Reduction	Recurring	(\$9,399)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	2000	2065	0011	Increase	Recurring	\$75,610	Fund B23-34-34 Ivory and Horn Trafficking Prohibition Act inspector.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	2000	2065	0014	Increase	Recurring	\$17,390	Fund B23-34-34 Ivory and Horn Trafficking Prohibition Act inspector.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0011	Increase	Recurring	\$61,346	Fund B23-390 Urban Farming Land Lease Amendment Act Urban and farming grants manager (program support assistant).
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0014	Increase	Recurring	\$14,202	Fund B23-390 Urban Farming Land Lease Amendment Act Urban and urban farming grants manager (program support assistant).
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0050	Increase	Recurring	\$53,452	Fund B23-390 Urban Farming Land Lease Amendment Act Urban and urban farming grants.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0050	Increase	One Time	\$64,600	Fund B23-390 Urban Farming Land Lease Amendment Act Urban and urban agriculture grants.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0040	Increase	Recurring	\$3,000	Fund B23-390 Urban Farming Land Lease Amendment Act Urban and urban farming soil testing.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1090	0040	Reduction	Recurring	(\$1,328)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1010	0040	Reduction	Recurring	(\$1,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	1000	1055	0040	Reduction	Recurring	(\$881)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	7000	7010	0040	Reduction	Recurring	(\$2,411)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	7000	7010	0040	Reduction	Recurring	(\$1,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	3000	3080	0040	Reduction	Recurring	(\$2,500)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	3000	3080	0040	Reduction	Recurring	(\$1,500)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	3000	3090	0040	Reduction	Recurring	(\$3,500)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	2000	2030	0040	Reduction	Recurring	(\$3,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	8500	8510	0040	Reduction	Recurring	(\$2,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0100 - LOCAL FUND	8500	8510	0040	Reduction	Recurring	(\$6,500)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2065	0040	Reduction	One Time	(\$15,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2065	0040	Reduction	One Time	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2095	0040	Reduction	One Time	(\$2,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2095	0040	Reduction	One Time	(\$15,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2070	0040	Reduction	One Time	(\$20,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2080	0040	Reduction	One Time	(\$9,500)	Reduction for costs associated with out of town travel expenses.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6060	0040	Reduction	One Time	(\$20,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6060	0040	Reduction	One Time	(\$10,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6050	0040	Reduction	One Time	(\$35,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF ENERGY AND ENVIRONMENT	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6050	0040	Reduction	One Time	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF MOTOR VEHICLES	0100 - LOCAL FUND			0011	Reduction	Recurring	(\$39,537)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF MOTOR VEHICLES	0100 - LOCAL FUND			0012	Reduction	Recurring	(\$245)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF MOTOR VEHICLES	0100 - LOCAL FUND			0014	Reduction	Recurring	(\$10,218)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF PUBLIC WORKS	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6040	0041	Increase	Recurring	\$1,229,000	Budget additional revenue from Waste Disposal Fee increase and free up an equal amount of local funds.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	6000	6040	0041	Reduction	Recurring	(\$1,229,000)	Local funds budget replaced with 6082-Solid Waste Disposal Fee Fund budget.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND			0011	Reduction	Recurring	(\$372,978)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND			0014	Reduction	Recurring	(\$107,882)	Increase in vacancy savings.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND			0012	Reduction	Recurring	(\$19,140)	Increase in vacancy savings.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	1000	1080	0040	Reduction	Recurring	(\$3,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	1000	2010	0040	Reduction	Recurring	(\$3,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	1000	2010	0040	Reduction	Recurring	(\$1,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	1000	1010	0040	Reduction	Recurring	(\$250)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	1000	2020	0040	Reduction	Recurring	(\$5,200)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	5000	5010	0040	Reduction	Recurring	(\$3,875)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF PUBLIC WORKS	0100 - LOCAL FUND	6000	6010	0040	Reduction	Recurring	(\$5,000)	Reduction for costs associated with out of town travel expenses.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF TRANSPORTATION	0100 - LOCAL FUND	PD00	TDDV	0011	Increase	Recurring	\$76,126	To fund an employee who will manage the new transportation benefits restrictions on covered employers and address the fiscal impact of the B23-148 Transportation Benefits Equity Amendment Act.
Committee on Transportation and the Environment	Committee Recommendation	DEPARTMENT OF TRANSPORTATION	0100 - LOCAL FUND	PD00	TDDV	0014	Increase	Recurring	\$21,120	To fund an employee who will manage the new transportation benefits restrictions on covered employers and address the fiscal impact of the B23-148 Transportation Benefits Equity Amendment Act.

Committee	Scenario	Agency	Fund Type	Program	Activity	CSG	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Councilwide (Circulation)	DEPARTMENT OF TRANSPORTATION	0100 - LOCAL FUND	OD00	ODDV	0050	Increase	One Time	\$250,000	Enhancement to DDOT to provide a grant to support a Scope of Work for a Business Case to support fast ferry commute services in the region to achieve the District's transportation goals.
	Councilwide (Circulation)	HIGHWAY TRANSPORTATION FUND - TRANSFERS	0110 - DEDICATED TAXES	1000	1100	0050	Increase	Recurring	\$5,557,560	Transfer additional motor fuel tax revenue to the local Highway Trust Fund

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021 Proposed	Council Variance	Council Recommendation
ADVISORY NEIGHBORHOOD COMMISSIONS			
LOCAL FUND	4.5	1.00	5.5
TOTAL FTE	4.5	0.0	5.5
ALCOHOLIC BEVERAGE REGULATION ADMIN.			
LOCAL FUND		1.00	1.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	60.0	5.00	65.0
TOTAL FTE	60.0	0.0	66.0
BOARD OF ELECTIONS			
LOCAL FUND	49.0	2.00	51.0
TOTAL FTE	49.0	0.0	51.0
CHILD AND FAMILY SERVICES AGENCY			
LOCAL FUND	645.0		645.0
FEDERAL GRANT FUND	188.5		188.5
PRIVATE GRANT FUND	2.5		2.5
TOTAL FTE	836.0	0.0	836.0
CITY ADMINISTRATOR / DEPUTY MAYOR			
LOCAL FUND	66.0	7.00	73.0
TOTAL FTE	66.0	0.0	73.0
COMM ON ARTS & HUMANITIES -CREATIVE ECON			
DEDICATED TAXES	29.5		29.5
FEDERAL GRANT FUND	5.5		5.5
TOTAL FTE	35.0	0.0	35.0
COMM ON JUDICIAL DISABILITIES & TENURE			
FEDERAL PAYMENTS	2.0		2.0
TOTAL FTE	2.0	0.0	2.0
CONTRACT APPEALS BOARD			
LOCAL FUND	11.0		11.0
TOTAL FTE	11.0	0.0	11.0
CORRECTIONS INFORMATION COUNCIL			
LOCAL FUND	8.0	2.00	10.0
TOTAL FTE	8.0	0.0	10.0
COUNCIL OF THE DISTRICT OF COLUMBIA			
LOCAL FUND	203.0	3.00	206.0
OPERATING INTRA-DISTRICT FUNDS	0.0		0.0
TOTAL FTE	203.0	0.0	206.0
CRIMINAL CODE REFORM COMMISSION			
LOCAL FUND	5.0	.00	5.0
TOTAL FTE	5.0	0.0	5.0
CRIMINAL JUSTICE COORDINATING COUNCIL			
LOCAL FUND	5.3		5.3
FEDERAL PAYMENTS	14.0		14.0
OPERATING INTRA-DISTRICT FUNDS	0.7		0.7
TOTAL FTE	20.0	0.0	20.0

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021 Proposed	Council Variance	Council Recommendation
D.C HEALTH BENEFIT EXCHANGE AUTHORITY			
ENTERPRISE AND OTHER FUNDS	109.0		109.0
TOTAL FTE	109.0	0.0	109.0
D.C. DEPARTMENT OF HUMAN RESOURCES			
LOCAL FUND	100.0		100.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5.8		5.8
OPERATING INTRA-DISTRICT FUNDS	39.6		39.6
TOTAL FTE	145.4	0.0	145.4
D.C. NATIONAL GUARD			
LOCAL FUND	45.2		45.2
FEDERAL GRANT FUND	98.8		98.8
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	0.0		0.0
TOTAL FTE	144.0	0.0	144.0
D.C. SENTENCING COMMISSION			
LOCAL FUND	7.0		7.0
TOTAL FTE	7.0	0.0	7.0
D.C. STATE ATHLETICS COMMISSION			
LOCAL FUND	6.0		6.0
TOTAL FTE	6.0	0.0	6.0
DC BD OF ETHICS AND GOVT ACCOUNTABILITY			
LOCAL FUND	16.5	3.00	19.5
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1.0		1.0
TOTAL FTE	17.5	0.0	20.5
DC PUBLIC LIBRARY			
LOCAL FUND	599.8		599.8
FEDERAL GRANT FUND	5.5		5.5
TOTAL FTE	605.3	0.0	605.3
DC STATE BOARD OF EDUCATION			
LOCAL FUND	29.0		29.0
TOTAL FTE	29.0	0.0	29.0
DEPART OF INSURANCE,SECURITIES & BANKING			
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	144.0	-5.00	139.0
TOTAL FTE	144.0	0.0	139.0
DEPARTMENT OF AGING AND COMMUNITY LIVING			
LOCAL FUND	64.9		64.9
FEDERAL GRANT FUND	6.6		6.6
FEDERAL MEDICAID PAYMENTS	30.6		30.6
TOTAL FTE	102.0	0.0	102.0
DEPARTMENT OF BEHAVIORAL HEALTH			
LOCAL FUND	1222.7	4.50	1227.2
FEDERAL GRANT FUND	77.6		77.6
FEDERAL MEDICAID PAYMENTS	5.0		5.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	16.3		16.3

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021		Council
	Proposed	Council Variance	Recommendation
OPERATING INTRA-DISTRICT FUNDS	68.9		68.9
TOTAL FTE	1390.4	0.0	1394.9
DEPARTMENT OF CORRECTIONS			
LOCAL FUND	1122.0	-10.00	1112.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	240.0		240.0
OPERATING INTRA-DISTRICT FUNDS	4.0		4.0
TOTAL FTE	1366.0	0.0	1356.0
DEPARTMENT OF EMPLOYMENT SERVICES			
LOCAL FUND	248.5	-3.59	244.9
FEDERAL GRANT FUND	229.9		229.9
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	325.5	4.75	330.2
OPERATING INTRA-DISTRICT FUNDS	6.2		6.2
TOTAL FTE	810.0	0.0	811.2
DEPARTMENT OF ENERGY AND ENVIRONMENT			
LOCAL FUND	128.3	2.00	130.3
FEDERAL GRANT FUND	104.7		104.7
PRIVATE GRANT FUND	3.8		3.8
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	199.5		199.5
OPERATING INTRA-DISTRICT FUNDS	14.2		14.2
TOTAL FTE	450.5	0.0	452.5
DEPARTMENT OF FORENSIC SCIENCES			
LOCAL FUND	214.0		214.0
FEDERAL GRANT FUND	2.0		2.0
OPERATING INTRA-DISTRICT FUNDS	10.0		10.0
TOTAL FTE	226.0	0.0	226.0
DEPARTMENT OF FOR-HIRE VEHICLES			
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	70.0		70.0
TOTAL FTE	70.0	0.0	70.0
DEPARTMENT OF GENERAL SERVICES			
LOCAL FUND	644.2	-0.60	643.6
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3.0		3.0
OPERATING INTRA-DISTRICT FUNDS	22.0		22.0
TOTAL FTE	669.2	0.0	668.6
DEPARTMENT OF HEALTH			
LOCAL FUND	155.2	-0.50	154.7
FEDERAL GRANT FUND	349.4		349.4
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	155.3	-5.00	150.3
OPERATING INTRA-DISTRICT FUNDS	4.8		4.8
TOTAL FTE	664.8	0.0	659.3
DEPARTMENT OF HEALTH CARE FINANCE			
LOCAL FUND	135.7		135.7
DEDICATED TAXES	5.5		5.5
FEDERAL MEDICAID PAYMENTS	191.6		191.6
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	17.5		17.5
OPERATING INTRA-DISTRICT FUNDS	3.7		3.7
TOTAL FTE	354.0	0.0	354.0

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021 Proposed	Council Variance	Council Recommendation
DEPARTMENT OF HUMAN SERVICES			
LOCAL FUND	721.1	-5.00	716.1
FEDERAL GRANT FUND	416.5		416.5
FEDERAL MEDICAID PAYMENTS	145.7		145.7
OPERATING INTRA-DISTRICT FUNDS	21.0		21.0
TOTAL FTE	1304.3	0.0	1299.3
DEPARTMENT OF MOTOR VEHICLES			
LOCAL FUND	230.0		230.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	39.0		39.0
TOTAL FTE	269.0	0.0	269.0
DEPARTMENT OF PARKS AND RECREATION			
LOCAL FUND	777.1		777.1
OPERATING INTRA-DISTRICT FUNDS	27.4		27.4
TOTAL FTE	804.5	0.0	804.5
DEPARTMENT OF PUBLIC WORKS			
LOCAL FUND	1293.0		1293.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	29.0		29.0
OPERATING INTRA-DISTRICT FUNDS	157.0		157.0
TOTAL FTE	1479.0	0.0	1479.0
DEPARTMENT OF TRANSPORTATION			
LOCAL FUND	592.4	1.00	593.4
FEDERAL GRANT FUND	20.0		20.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	12.0		12.0
TOTAL FTE	624.4	0.0	625.4
DEPARTMENT OF YOUTH REHABILITATION SVCS			
LOCAL FUND	574.0	-1.00	573.0
TOTAL FTE	574.0	0.0	573.0
DEPARTMENT ON DISABILITY SERVICES			
LOCAL FUND	208.3		208.3
FEDERAL GRANT FUND	179.7		179.7
FEDERAL MEDICAID PAYMENTS	40.0		40.0
TOTAL FTE	428.0	0.0	428.0
DEPT OF SMALL & LOCAL BUSINESS DEVELOPMT			
LOCAL FUND	50.3		50.3
FEDERAL GRANT FUND	3.8		3.8
TOTAL FTE	54.0	0.0	54.0
DEPT. OF CONSUMER AND REGULATORY AFFAIRS			
LOCAL FUND	203.5		203.5
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	270.5		270.5
OPERATING INTRA-DISTRICT FUNDS	1.0		1.0
TOTAL FTE	475.0	0.0	475.0
DEPT. OF HOUSING AND COMM. DEVELOPMENT			
LOCAL FUND	62.9	1.00	63.9
FEDERAL GRANT FUND	31.2		31.2

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021		Council
	Proposed	Council Variance	Recommendation
OPERATING INTRA-DISTRICT FUNDS	73.9		73.9
TOTAL FTE	168.0	0.0	169.0
DEPUTY MAYOR FOR EDUCATION			
LOCAL FUND	34.6	1.00	35.6
OPERATING INTRA-DISTRICT FUNDS	3.4		3.4
TOTAL FTE	38.0	0.0	39.0
DEPUTY MAYOR FOR HEALTH & HUMAN SERVICES			
LOCAL FUND	12.8		12.8
TOTAL FTE	12.8	0.0	12.8
DEPUTY MAYOR FOR PLANNING AND ECON DEV			
LOCAL FUND	74.0	-1.00	73.0
FEDERAL GRANT FUND	0.0		0.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	17.0		17.0
TOTAL FTE	91.0	0.0	90.0
DEPUTY MAYOR FOR PUBLIC SAFETY & JUSTICE			
LOCAL FUND	11.0	-1.00	10.0
TOTAL FTE	11.0	0.0	10.0
DEPUTY MAYOR OPERATIONS & INFRASTRUCTURE			
LOCAL FUND	8.0		8.0
TOTAL FTE	8.0	0.0	8.0
DISTRICT OF COLUMBIA PUBLIC SCHOOLS			
LOCAL FUND	8472.6	3.00	8475.6
FEDERAL PAYMENTS	166.0		166.0
FEDERAL GRANT FUND	62.0		62.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	62.7		62.7
OPERATING INTRA-DISTRICT FUNDS	494.6		494.6
TOTAL FTE	9257.9	0.0	9260.9
DISTRICT OF COLUMBIA RETIREMENT BOARD			
ENTERPRISE AND OTHER FUNDS	75.0		75.0
TOTAL FTE	75.0	0.0	75.0
EMPLOYEES' COMPENSATION FUND			
LOCAL FUND	52.0	-3.00	49.0
TOTAL FTE	52.0	0.0	49.0
FIRE AND EMERGENCY MEDICAL SERVICES			
LOCAL FUND	2185.0		2185.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1.0		1.0
OPERATING INTRA-DISTRICT FUNDS	10.0		10.0
TOTAL FTE	2196.0	0.0	2196.0
GREEN FINANCE AUTHORITY			
ENTERPRISE AND OTHER FUNDS	12.0		12.0
TOTAL FTE	12.0	0.0	12.0
HOMELAND SECURITY/EMERGENCY MANAGEMENT			
LOCAL FUND	29.5		29.5

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021		Council
	Proposed	Council Variance	Recommendation
FEDERAL GRANT FUND	112.5		112.5
TOTAL FTE	142.0	0.0	142.0
JUDICIAL NOMINATION COMMISSION			
FEDERAL PAYMENTS	2.0		2.0
TOTAL FTE	2.0	0.0	2.0
MAYOR'S OFFICE OF LEGAL COUNSEL			
LOCAL FUND	10.0		10.0
TOTAL FTE	10.0	0.0	10.0
MAYOR'S OFFICE ON LATINO AFFAIRS			
LOCAL FUND	11.0		11.0
TOTAL FTE	11.0	0.0	11.0
MEDICAL LIABILITY CAPTIVE INS AGENCY			
LOCAL FUND	4.0		4.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2.0		2.0
TOTAL FTE	6.0	0.0	6.0
METROPOLITAN POLICE DEPARTMENT			
LOCAL FUND	4787.6	-50.00	4737.6
FEDERAL GRANT FUND	2.4		2.4
OPERATING INTRA-DISTRICT FUNDS	6.0		6.0
TOTAL FTE	4796.0	0.0	4746.0
NEIGHBORHOOD SAFETY AND ENGAGEMENT			
LOCAL FUND	30.0	5.00	35.0
TOTAL FTE	30.0	0.0	35.0
OFFICE FOR NON-PUBLIC TUITION			
LOCAL FUND	18.0		18.0
TOTAL FTE	18.0	0.0	18.0
OFFICE OF ADMINISTRATIVE HEARINGS			
LOCAL FUND	75.0		75.0
OPERATING INTRA-DISTRICT FUNDS	10.0	9.30	19.3
TOTAL FTE	85.0	0.0	94.3
OFFICE OF CABLE TV,FILM,MUSIC & ENTNMENT			
LOCAL FUND	12.0	-5.00	7.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	45.0		45.0
TOTAL FTE	57.0	0.0	52.0
OFFICE OF CAMPAIGN FINANCE			
LOCAL FUND	35.0	3.00	38.0
TOTAL FTE	35.0	0.0	38.0
OFFICE OF CONTRACTING AND PROCUREMENT			
LOCAL FUND	195.0		195.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	10.0		10.0
OPERATING INTRA-DISTRICT FUNDS	28.0		28.0
TOTAL FTE	233.0	0.0	233.0

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021		Council Recommendation
	Proposed	Council Variance	
OFFICE OF DISABILITY RIGHTS			
LOCAL FUND	9.0		9.0
FEDERAL GRANT FUND	3.0		3.0
TOTAL FTE	12.0	0.0	12.0
OFFICE OF EMPLOYEE APPEALS			
LOCAL FUND	15.0		15.0
TOTAL FTE	15.0	0.0	15.0
OFFICE OF FINANCE & RESOURCE MGMT			
LOCAL FUND	41.0		41.0
OPERATING INTRA-DISTRICT FUNDS	6.0		6.0
TOTAL FTE	47.0	0.0	47.0
OFFICE OF HUMAN RIGHTS			
LOCAL FUND	44.2	15.00	59.2
FEDERAL GRANT FUND	1.9		1.9
TOTAL FTE	46.0	0.0	61.0
OFFICE OF PEOPLE'S COUNSEL			
LOCAL FUND	6.0		6.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	46.4		46.4
TOTAL FTE	52.4	0.0	52.4
OFFICE OF PLANNING			
LOCAL FUND	72.5		72.5
FEDERAL GRANT FUND	3.5		3.5
TOTAL FTE	76.0	0.0	76.0
OFFICE OF POLICE COMPLAINTS			
LOCAL FUND	24.8		24.8
TOTAL FTE	24.8	0.0	24.8
OFFICE OF RETURNING CITIZEN AFFAIRS			
LOCAL FUND		13.00	13.0
TOTAL FTE	0.0	0.0	13.0
OFFICE OF RISK MANAGEMENT			
LOCAL FUND	32.0		32.0
TOTAL FTE	32.0	0.0	32.0
OFFICE OF THE ATTORNEY GENERAL			
LOCAL FUND	478.2	21.00	499.2
FEDERAL GRANT FUND	127.4		127.4
PRIVATE DONATIONS	8.0		8.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	43.0		43.0
OPERATING INTRA-DISTRICT FUNDS	23.2		23.2
TOTAL FTE	679.8	0.0	700.8
OFFICE OF THE CHIEF FINANCIAL OFFICER			
LOCAL FUND	908.0	5.00	913.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	70.0		70.0
OPERATING INTRA-DISTRICT FUNDS	50.0		50.0
TOTAL FTE	1028.0	0.0	1033.0

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021 Proposed	Council Variance	Council Recommendation
OFFICE OF THE CHIEF MEDICAL EXAMINER			
LOCAL FUND	93.0		93.0
PRIVATE GRANT FUND	1.0		1.0
OPERATING INTRA-DISTRICT FUNDS	6.0		6.0
TOTAL FTE	100.0	0.0	100.0
OFFICE OF THE CHIEF TECHNOLOGY OFFICER			
LOCAL FUND	233.4		233.4
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	14.9		14.9
OPERATING INTRA-DISTRICT FUNDS	142.7		142.7
TOTAL FTE	391.0	0.0	391.0
OFFICE OF THE D.C. AUDITOR			
LOCAL FUND	31.8		31.8
TOTAL FTE	31.8	0.0	31.8
OFFICE OF THE INSPECTOR GENERAL			
LOCAL FUND	94.8		94.8
FEDERAL GRANT FUND	17.3		17.3
TOTAL FTE	112.0	0.0	112.0
OFFICE OF THE MAYOR			
LOCAL FUND	115.6	2.00	117.6
FEDERAL GRANT FUND	3.1		3.1
OPERATING INTRA-DISTRICT FUNDS	7.4		7.4
TOTAL FTE	126.0	0.0	128.0
OFFICE OF THE SECRETARY			
LOCAL FUND	22.0		22.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6.0		6.0
TOTAL FTE	28.0	0.0	28.0
OFFICE OF THE SENIOR ADVISOR			
LOCAL FUND	20.0		20.0
TOTAL FTE	20.0	0.0	20.0
OFFICE OF THE TENANT ADVOCATE			
LOCAL FUND	20.7		20.7
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	3.4		3.4
TOTAL FTE	24.0	0.0	24.0
OFFICE OF UNIFIED COMMUNICATIONS			
LOCAL FUND	305.0		305.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	80.0		80.0
OPERATING INTRA-DISTRICT FUNDS	6.0		6.0
TOTAL FTE	391.0	0.0	391.0
OFFICE OF VETERANS AFFAIRS			
LOCAL FUND	5.0		5.0
TOTAL FTE	5.0	0.0	5.0
OFFICE OF VICTIM SVCS AND JUSTICE GRANTS			
LOCAL FUND	19.0		19.0

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021		Council
	Proposed	Council Variance	Recommendation
FEDERAL GRANT FUND	2.1		2.1
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2.0		2.0
OPERATING INTRA-DISTRICT FUNDS	0.0		0.0
TOTAL FTE	23.0	0.0	23.0
OFFICE OF ZONING			
LOCAL FUND	21.0		21.0
TOTAL FTE	21.0	0.0	21.0
OFFICE ON ASIAN/PACIFIC AFFAIRS			
LOCAL FUND	10.0		10.0
TOTAL FTE	10.0	0.0	10.0
PUBLIC CHARTER SCHOOLS			
LOCAL FUND	1.0		1.0
TOTAL FTE	1.0	0.0	1.0
PUBLIC EMPLOYEE RELATIONS BOARD			
LOCAL FUND	8.0		8.0
TOTAL FTE	8.0	0.0	8.0
PUBLIC SERVICE COMMISSION			
FEDERAL GRANT FUND	3.3		3.3
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	86.4		86.4
TOTAL FTE	89.6	0.0	89.6
REAL PROPERTY TAX APPEALS COMMISSION			
LOCAL FUND	11.0		11.0
TOTAL FTE	11.0	0.0	11.0
RENTAL HOUSING COMMISSION			
LOCAL FUND	9.0		9.0
TOTAL FTE	9.0	0.0	9.0
SPECIAL EDUCATION TRANSPORTATION			
LOCAL FUND	1388.3		1388.3
TOTAL FTE	1388.3	0.0	1388.3
STATE SUPERINTENDENT OF EDUCATION (OSSE)			
LOCAL FUND	297.9		297.9
DEDICATED TAXES	25.5		25.5
FEDERAL PAYMENTS	17.3		17.3
FEDERAL GRANT FUND	119.5		119.5
PRIVATE GRANT FUND	1.0		1.0
SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	5.5		5.5
OPERATING INTRA-DISTRICT FUNDS	4.4		4.4
TOTAL FTE	471.0	0.0	471.0
STATEHOOD INITIATIVE AGENCY			
LOCAL FUND	3.0		3.0
TOTAL FTE	3.0	0.0	3.0
UNIVERSITY OF THE DISTRICT OF COLUMBIA			
ENTERPRISE AND OTHER FUNDS	948.4		948.4

Agency Full-Time Equivalent Summary

Fund Type	Mayor's FY 2021 Proposed	Council Variance	Council Recommendation
TOTAL FTE	948.4	0.0	948.4

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$10,300	Accept a transfer in from the Committee on the Judiciary and Public Safety to support the fiscal impact statement for B23-48.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$25,000	Accept a transfer in from the Committee on Transportation & the Environment to support the Agricultural Task Force at the Metropolitan Washington Council of Governments.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$150,000	Accept a transfer in from the Committee on Transportation & the Environment to support the Chevy Chase Planning Study.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$321,450	Accept a transfer in from the Committee on Business & Economic Development to support 3 new FTEs for the Council Equity Assessment Program.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$8,025	Accept transfer from the Committee on Business & Economic Development to support racial equity in the Council's budget.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$50,000	Accept a transfer in from the Committee on Health for the design and production of a Police Reform Commission report.
Committee of the Whole	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$25,000	Accept a transfer in from the Committee on Housing and Neighborhood Revitalization to support NPS for the Police Reform Commission.
Committee of the Whole	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Other	One Time	\$11,300,000	Increase to align the UDC budget with recognized SPR funds and awarded federal grants.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$1,150,000	Recognize increase from a reduction in FY20 to the expedited building permit review special purpose revenue fund, moved forward into FY21 and converted to local funds.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$3,204,936	Recognize new local funds in FY21 resulting from the sale of Parcel 17 on the St. Elizabeth's campus.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$2,000,000	Recognize new local funds in FY21 resulting from the sale of a District-owned parcel at Fort Totten.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$924,366	Recognize new local funds in FY21 moved forward from unspent FY20 funds allocated for the Expenditure Commission.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$1,000,000	Recognize \$1M from FY20 Pay-Go capital shifted forward into FY21 to support the NY Ave Median project.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$5,200,000	Recognize \$5.2M from the settlement with Monsanto.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Revenue Proposal - Sales/Excise Taxes	Recurring	\$18,443,000	Revenue proposal to create an ad sales tax at 3%.
Committee of the Whole	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$6,000)	Reduce SPR from cut to out of town travel to be converted to local from DCRA, Administrative Services Program.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$6,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee of the Whole	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$12,500)	Reduce SPR from cut to out of town travel to be converted to local from DCRA, Administrative Services Program.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$12,500	Increase in local from the conversion of SPR reduced for out of town travel.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Revenue Proposal - Sales/Excise Taxes	Recurring	\$3,350,000	Establish an initial preferential rate of 3% for the first five years of QHTC status.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Revenue Proposal - Sales/Excise Taxes	Recurring	\$782,000	Repeal exemption period for new QHTC.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	(\$5,000,000)	Reduction in local funds to be converted to Enterprise funds for Events DC to use to support excluded workers.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$75,000	Recognize increase in local funds from the sweep of \$75,000 in fund balance from DCRA SPR Fund 6009-R-E Appraisal Fee.
Committee of the Whole	Councilwide (Circulation)	0100 - LOCAL FUND	Revenue Proposal - Income Taxes	Recurring	\$7,000,000	Increase in local funds from the repeal of favorable capital gains rate.
Committee of the Whole	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	Other	One Time	\$5,000,000	Recognize \$5M from local funds as enterprise funds to be sent to Evens DC to support excluded workers.
Committee of the Whole	Councilwide (Circulation)	0110 - DEDICATED TAXES	Revenue Proposal - Sales/Excise Taxes	Recurring	\$5,557,560	Amends the motor vehicle fuel tax rate to make it equal to the combined state and regional gasoline tax rate in Northern Virginia
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$359,247	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Transfer in	Recurring	\$596,724	Transfer in from Committee on Health for implementation of BSA Subtitle (V)(B) – Medical Marijuana Program Administration Amendment Act of 2020
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$214,968	Fund Sweep - Remove excess fund balance from Alcoholic Beverage Regulation Administration's Dedicated Taxes (General Sales Tax) and convert to Local Funds.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$4,047,626	Fund sweep - Remove excess fund balance from SPR Fund #0640 Subrogation Fund including FY20 balance (\$696k) and FY20 revenue (\$3.35M)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$29,650	Fund Sweep - Remove excess fund balance from SPR Fund #2910 Foreclosure Mediation Fund and convert to Local Funds
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$324,764	Fund Sweep - Remove excess fund balance from SPR Fund #0419 H Street Priority Area Grant Fund and convert to Local Funds
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$485,887	Fund Sweep - Remove excess fund balance from SPR Fund #0616 Walter Reed Development Fund and convert to Local Funds
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$44,080	Fund Sweep - Remove excess fund balance from SPR Fund #6160 Streetscape Loan Relief Fund and convert to Local Funds (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$200,000	Transfer in from the Committee on Transportation and the Environment to create a new Main Street program in Chevy Chase (one-time)
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$245,368)	Reduce SPR budget authority in Fund #6017 ABC - Import and Class License Fees. Reflects budget reductions related to the cost-of-living adjustment (COLA), travel, and conference fees.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$245,368	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #6017 ABC - Import and Class License Fees
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$17,763)	Reduce SPR budget authority in Fund #2100 HMO Assessment. Reflects elimination of 4 vacant FTEs: position #00075356, #00008031, #00045891, and #00075086.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$17,763	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #2100 HMO Assessment.
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$120,790)	Reduce SPR budget authority in Fund #2200 Insurance Assessment. Reflects elimination of 4 vacant FTEs: position #00075356, #00008031, #00045891, and #00075086.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$120,790	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #2200 Insurance Assessment.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$370,403)	Reduce SPR budget authority in Fund #2350 Securities and Banking Fund. Reflects reduction in travel and conference budget and elimination of 5 vacant positions: #00075356, #00008031, #00045891, #00075086, and #00082354.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$370,403	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #2350 Securities and Banking Fund
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$82,741)	Reduce SPR budget authority in Fund #2800 Captive Insurance. Reflects reduction in travel and conference budget and elimination of 4 vacant positions: #00075356, #00008031, #00045891, and #00075086.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$82,741	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #2800 Captive Insurance.
Committee on Business and Economic Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	(\$21,000)	Reduce SPR budget authority in Fund #2400 Public Vehicles for Hire Consumer Services. Reflects reduction in travel and conference budget.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Other	Recurring	\$21,000	Increase Local Funds authority as a result of reducing SPR budget authority in Fund #2400 Public Vehicle for Hire Consumer Services.
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$200,000	Transfer in from the Committee on Recreation and Youth Affairs for Dream Grants for Ward 7 & 8 Microbusiness (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$130,870	Transfer in from the Committee on the Judiciary and Public Safety to fund a new Clean Teams in Eastern Market
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$922,550)	Transfer out to the Committee on Government Operations for the BSA subtitle: Racial Equity Achieves Results Act
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$8,025)	Transfer out to the Committee of the Whole for the BSA subtitle: Racial Equity Achieves Results Act (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$321,450)	Transfer out to the Committee of the Whole for the BSA subtitle: Racial Equity Achieves Results Act
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$1,000,000)	Transfer out to the Committee on Government Operations to fund Go-Go Creative Economy development and support at OCTFME (one-time)

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$1,000,000)	Transfer out to the Committee on Education to fund Go-Go Archives digitalization, collection, and acquisitions at DCPL (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$75,000)	Transfer out to the Committee on Health for school-based mental health services (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Revenue Proposal - Property Taxes	Recurring	(\$67,086)	Fund a real property tax abatement: Mypheduh Films DBA Sankofa Video and Books Real Property Tax Exemption Act of 2019 (Bill 23-75)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$63,725)	BSA subtitle: Racial Equity Achieves Results Act
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$420,840	Transfer in from the Committee on Health to fund a decrease in deed and recordation tax revenue. BSA subtitle: Skyland Tax Exemption Amendment Act of 2020 (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Revenue Proposal - Deed Taxes	One Time	(\$420,840)	Transfer in from the Committee on Health to fund a decrease in deed and recordation tax revenue. BSA subtitle: Skyland Tax Exemption Amendment Act of 2020 (one-time)
Committee on Business and Economic Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$61,050)	Transfer out to the Committee on Government Operations for the BSA subtitle: Racial Equity Achieves Results Establishment Act, also known as the REACH Act (one-time)
Committee on Business and Economic Development	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	(\$485,887)	ADJUST - Undo increased local funding originally available from the sweep of DMPED SPR Fund #0616 Walter Reed Redevelopment Fund because the fund sweep was reversed.
Committee on Business and Economic Development	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$21,000)	Reduce SPR from cut to out of town travel to be converted to local from Department of For-Hire Vehicles Agency Management.
Committee on Business and Economic Development	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$21,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Education	Committee Recommendation	0110 - DEDICATED TAXES	Transfer in	Recurring	\$844,000	Accept a transfer in from the Committee on Transportation and the Environment to support increased breakfast reimbursements under healthy students.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$283,000	Accept a transfer in from the Committee on Transportation and the Environment to support environmental literacy grants.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$440,000	Accept a transfer in from the Committee on Transportation and the Environment to support wellness grant programming including school gardens, nutrition education, and physical education.
Committee on Education	Committee Recommendation	0110 - DEDICATED TAXES	Transfer in	Recurring	\$480,000	Accept a transfer in from the Committee on Transportation and the Environment to support increased funding dedicated to healthy schools.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$844,400	Accept a transfer in from the Committee on Transportation and the Environment to restore the reduction to Healthy Tots.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$100,000	Accept a transfer in from the Committee on Transportation and the Environment to support education research projects at the State Board of Education.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$300,000	Accept a transfer in from the Committee on Facilities and Procurement to support an increase in the At-Risk weight within the Uniform Per Student Funding Formula.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$1,000,000	Accept a transfer in from the Committee on Business and Economic Development to support the Go-Go Archives.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$244,000)	Transfer out to the Committee on Government Operations to fund the fiscal impact statement for the Strengthening Reproductive Health Protections Amendment Act of 2019.
Committee on Education	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$115,090)	Transfer out to the Committee on Judiciary and Public Safety to support an Open Government Attorney FTE at the Board of Ethics and Government Accountability to support the fiscal impact statement for the School Financial Transparency Amendment Act.
Committee on Education	Committee Recommendation	0200 - FEDERAL GRANT FUND	Other	One Time	\$38,814,032	Technical correction requested by the Office of the State Superintendent to recognize awarded federal grants and align the OSSE budget approved by the Committee of the Whole.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$100,000)	Transfer to Committee on Human Services for Homeless Outreach.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$468,009)	Transfer out to the Committee on Housing and Neighborhood Revitalization to fund 20 housing vouchers for returning citizens identified by the Office on Returning Citizens Affairs.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$468,009)	Transfer out to the Committee on Housing and Neighborhood Revitalization to fund 20 housing vouchers for Seniors, including 10 for LGBTQ Seniors.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$300,000)	Transfer out to the Committee on Judiciary and Public Safety to fund one-time grants to re-entry NGO's.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$200,000)	Transfer out to Committee on Human Services to fund one-time enhancements to the Emergency Rental Assistance Program.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$200,000)	Transfer out to Committee on Judiciary and Public Safety to fund enhancements to for Cure the Streets initiative.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$300,000)	Transfer out to the Committee on Education to increase the UPSFF At-Risk Rate.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$100,000)	Transfer out to the Committee on Housing and Neighborhood Revitalization for a one-time enhancement to community dining support for LGBTQ seniors.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$150,000	Transfer in from the Committee on Judiciary and Public Safety to fund the Returning Citizen Paralegal Fellowship Initiative Pilot Program Amendment Act of 2020.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$43,410	Recognition of one-time carry-over of funding for FTE associated with the Public Restrooms Facilities Installation and Promotion Act of 2017 due to the expectation that the initiative will not be complete in FY 2020. Position Number: 00101822.
Committee on Facilities and Procurement	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$11,633	Recognition of one-time enhancement from associated fringe benefits for removal of FTE linked to Public Restrooms Facilities Installation and Promotion Act of 2017. Position Number: 00101822.
Committee on Facilities and Procurement	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$10,000)	Reduce SPR from cut to out of town travel to be converted to local from Office of Contracting and Procurement, Program 9000 Activity 9010.
Committee on Facilities and Procurement	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$10,000	Increase in local from the conversion of SPR reduce for out of town travel.
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$57,190)	Transfer out to the Committee on Housing & Neighborhood Revitalization for Shallow subsidy senior vouchers

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$25,000)	Transfer out to the Committee on Human Services for the Homeless Outreach Program
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$100,000)	Transfer out to the Committee on Business and Economic Development for the Reach Act.
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$63,725	Transfer In - Resources from the Committee on Business and Economic Development for the Racial Equity Achieves Results Establishment Act (one-time)
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$922,550	Transfer In - Resources from the Committee on Business and Economic Development for the Racial Equity Achieves Results Establishment Act
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$1,000,000	Transfer-in (Resource) from the Committee on Business & Economic Development to create the "Go-Go Creative Economy and Anchor" and 1 FTE
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$106,363	Transfer-in (resource) from the Committee on the Judiciary and Public Safety for salary and 1 FTE
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$200,000	Transfer-in (resources) from the Committee on Transportation and the Environment
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$85,570	Transfer-in (resources) from Committee on Labor & Workforce (UPLA); Salary & 1 FTE for Grade CS 12: Training Specialist
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$19,681	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA); Fringe for 1 FTE for Grade CS 12: Training Specialist
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$120,400	Transfer-in (resource) from the Committee on Labor & Workforce Development (UPLA); Salary & 1 FTEs; Grade LS 12: Attorney Advisor
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$172,600	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA); Salary and Fringe for 2 FTEs (Grade CS 11: Equal Opportunity Specialist)
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$319,092	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA); Salary & Fringe for 3 FTEs (Grade CS 12: Equal Opportunity Specialist)
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$197,894	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA) Salary and 2 FTEs (Grade CS 13: Lead Equal Opportunity Specialist)

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$48,088	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA) Fringe for 2 FTEs (Grade CS 13: Lead Equal Opportunity Specialist; CSG 14: 24,044 x 2)
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$129,411	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA) Salary and 1 FTE (Grade MS 14: Supervisory Equal Opportunity Specialist)
Committee on Government Operations	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$31,447	Transfer-in (resources) from the Committee on Labor & Workforce Development (UPLA) Fringe for 1 FTE (Grade MS 14: Supervisory Equal Opportunity Specialist)
Committee on Government Operations	Councilwide (Circulation)	0100 - LOCAL FUND	Other	Recurring	(\$1,124,183)	Convert to intra-District.
Committee on Health	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Transfer out	Recurring	(\$596,724)	Transfer-out o-type funds to the Committee on Business on Economic Development for the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$359,247)	Transfer-out of local funds to the Committee on Business on Economic Development for the Medical Marijuana Program from the Department of Health to the Alcoholic Beverage Regulation Administration.
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$75,000	Transfer in from the Committee on Business and Economic Development to support School-Based Mental Health
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$75,000	Transfer-in from the Committee on Transportation and the Environment for WIC Outreach Plan.
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$500,000	Transfer-in from the Committee on Transportation and the Environment for animal shelter contract.
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$50,000)	Transfer-out to the Committee of the Whole to fund the design and production of the report for the Police Reform Commission
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$116,410)	Transfer-out to the Committee on Human Services to support the Emergency Rental Assistance Program.
Committee on Health	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$420,840)	Reduction in local revenue to transfer to Committee on Business and Economic Development to support gap financing of the Skyland Project to bring the Lidl to Ward 7; Reduces BED budget to fund the subtitle

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$4,000)	Reduce SPR from cut to out of town travel to be converted to local from Department of Health, Program 8200 Activity 8270.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$4,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$5,393)	Reduce SPR from cut to out of town travel to be converted to local from Department of Health, Program 4500 Activity 4515.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$5,393	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$3,500)	Reduce SPR from the cut to out of town travel to be converted to local from DOH program 4500 Activity 4515.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$100,493)	Reduce SPR from the cut to out of town travel to be converted to local from DOH program 4500 activity 4200.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$100,492	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$45,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOH program 4500 activity 4200.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$45,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$3,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOH Program 2500 Activity 2570.
Committee on Health	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$2,250)	Reduce SPR from the cut to out of town travel to be converted to local from DOH Program 2500 Activity 2540.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$47,351	Recognize increase in local from converted Sweep of \$44,351 from fund balance in Department of Health SPR Fund 0605 SHPDA Fees.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$286,116	Recognize new local from Sweep of \$286,116 from the fund balance of Department of Health SPR Fund 0632 Pharmacy Protection.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$659,447	Recognize new local funds from Sweep of \$659,477 in fund balance from Department of Health SPR Fund 0643 Board of Medicine.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$449,244	Recognize new local funds from Sweep of \$449,244 in fund balance from Department of Health Care Finance SPR Fund 0111 Healthy DC Fund.
Committee on Health	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$2,250	Increase in local from the conversion of SPR due to reductions in out of town travel.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Other	One Time	\$4,000,000	One-time enhancement of funds from FY 21 to FY 21
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$158,904	Recognized shift of FY 20 local to FY 21
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$39,000	Remaining balance from position in FY 20 to be recognized in FY 21
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$1,000,000	Recognize new local from FY 20 from non-local fund balance sweep
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Increase local fund balance	One Time	\$300,000	0610-unified fund sweep in DHCD to be recognized in FY 21 as local funds
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	Recurring	\$75,000	Recognized 0610-unified fund sweep.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$25,000)	Transfer out to the Committee of the Whole to enhance funding for the Police Commission
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$125,000)	Transfer out to the Committee on Human Services to enhance ERAP
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$468,009	Transfer-in from the Committee on Facilities and Procurement to fund 18 Tenant Based Vouchers for Returning Citizens
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$468,008	Transfer-in from the Committee on Facilities and Procurement to fund 20 Tenant Based Vouchers: 10 for Seniors and 10 for LGBTQ Seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$100,000	Transfer-in from the Committee on Facilities and Procurement for a one-time enhancement for Community Dining Support for LGBTQ Seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$57,160	Transfer-in from the Committee on Gov Ops to enhance funding for Shallow subsidy for seniors
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$10,000	Transfer-in from the Committee on the Judiciary and Public Safety to fund the contractual service of the FIS associated with B23-48.
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$215,000	Transfer-in from the Committee on Transportation & the Environment for senior financial intervention for adults 60yrs & older with memory loss & other cognitive impairments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$200,000	Transfer-in from the Committee on Transportation & the Environment for senior center programming at Vida Senior Center

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$250,000	Transfer-in (resource) from the Committee on the Judiciary & Public Safety for enhancement to the Housing Preservation Fund
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Increase	One Time	\$3,400,000	
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Increase	Recurring	\$630,822	Converted \$2.6 one-time to recurring for PSH rental cost
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$3,400,000)	Transfer-out to the Committee on Human Services
Committee on Housing and Neighborhood Revitalization	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$520,479	Transfer-in from the Committee on Human Services to fund rental costs for 22 new slots of Permanent Supportive Housing (Individual)
Committee on Housing and Neighborhood Revitalization	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$1,000,000	Recognize increase in local funds from Sweep of \$1,000,000 in fund balance from DHCD SPR Fund 0610-DHCB Unified Fund.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$368,000	Increase in one-time local funds in FY21 as a result of reductions in FY20.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$200,000	Transfer in from the Committee on Facilities and Procurement to support the Emergency Rental Assistance Program
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$250,000	Transfer in from the Committee on the Judiciary and Public Safety to support the Emergency Rental Assistance Program.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$100,000	Transfer in from the Committee on Facilities and Procurement to support Homeless Street Outreach.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$116,000	Transfer in from the Committee on Health to support the Emergency Rental Assistance Program.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$520,479)	Transfer out to the Committee on Housing and Neighborhood Revitalization to support new vouchers in the Permanent Supportive Housing Program for individuals.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$174,054	Transfer in from the Committee on Recreation and Youth Affairs to support emergency rental assistance in Wards 7 and 8.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$3,525,000	Transfer in from the Committee on Housing and Neighborhood Revitalization to support numerous programs at the Department of Human Services and the Child and Family Services Agency.
Committee on Human Services	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$25,000	Accept a transfer in from the Committee on Government Operations to support homeless street outreach.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Labor and Workforce Development	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Transfer out	Recurring	(\$1,853,227)	Transfer Universal Paid Leave funding to Committee on Government Operations for a new OHR Universal Paid Leave Enforcement Fund.
Committee on Labor and Workforce Development	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	\$1,853,227	Recognize available Universal Paid Leave fund balance.
Committee on Labor and Workforce Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Revenue Proposal - Other	One Time	\$499,424	Recognize available 0612-UI Interest/Penalties Fund balance.
Committee on Labor and Workforce Development	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	\$750,000	Recognize available Universal Paid Leave fund balance.
Committee on Labor and Workforce Development	Committee Recommendation	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	(\$750,000)	Transfer Universal Paid Leave funding to DOES SPR Fund 0620-Universal Paid Leave Administration Fund.
Committee on Labor and Workforce Development	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	\$750,000	Recognize additional Universal Paid Leave fund balance for the 0620-Universal Paid Leave Administration Fund.
Committee on Labor and Workforce Development	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$150,000	Transfer from the Committee on the Judiciary and Public Safety to fund the District Government Transgender Employment Study Act.
Committee on Labor and Workforce Development	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$127,000)	Transfer to the Committee on the Judiciary and Public Safety for a Wage Theft Attorney.
Committee on Labor and Workforce Development	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$784,100	Use FY20 local fund balance to balance the FY21-24 financial plan.
Committee on Labor and Workforce Development	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	\$939,806	Recognize available Universal Paid Leave fund balance.
Committee on Labor and Workforce Development	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	(\$939,806)	Transfer Universal Paid Leave funding to the DOES Universal Paid Leave Administration Fund for intra-District to OAH.
Committee on Labor and Workforce Development	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	Recurring	\$939,806	Transfer Universal Paid Leave funding to the DOES Universal Paid Leave Administration Fund for intra-District to OAH.
Committee on Labor and Workforce Development	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	(\$1,853,227)	Transfer Universal Paid Leave funding to the DOES Universal Paid Leave Administration Fund for intra-District to OHR.
Committee on Labor and Workforce Development	Councilwide (Circulation)	0620 - ENTERPRISE AND OTHER FUNDS	Other	Recurring	\$1,853,227	Reverse transfer out to Committee on Government Operations for a new OHR Universal Paid Leave Enforcement Fund and convert to intra-District.
Committee on Recreation and Youth Affairs	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT to be recognized as local funds

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$25,000	Recognize 0602-enterprise fund as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$50,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$50,000	Recognize 0602-Enterprise fund account as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$25,000	Recognize 0602-Enterprise fund account as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$25,000	Recognize 0602-ENTERPRISE FUND ACCOUNT as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$25,000)	Reduce 0602-ENTERPRISE FUND ACCOUNT
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$25,000	Recognize 0602-Enterprise fund account as local funds
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$200,000)	Transfer out to the Committee on Business & Economic Development to DSLBD for Dream Grants for Wards 7 & 8.
Committee on Recreation and Youth Affairs	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$174,054)	Transfer out to the Committee on Human Services to enhance ERAP
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$200,000	Accepts transfer from Committee on Facilities and Procurement for enhancement to OAG Cure the Streets violence interruption contracts
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer in	One Time	\$300,000	Transfer in from the Committee on Facilities & Procurement for enhancement for OVSJG reentry grants, intended to expand the number of organizations receiving assistance
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$127,986	Transfer in from L&WD for OAG wage theft attorney
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$10,300)	Transfer out to COW for DCRA 1000/1040/40 to fund the IT fiscal impact of B23-48
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$85,570)	Transfer to Committee on Gov't Operations for the Office of Human Rights 2000/2070/11 to enhance 1 FTE to facilitate hate crimes education and response.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$20,793)	Transfer to Committee on Gov't Operations for the Office of Human Rights 2000/2070/11 for fringe for 1 FTE to facilitate hate crimes education and response.
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$150,000)	Transfer to Committee on Facilities & Procurement to restore funding for paralegal training program at ORCA
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$130,869)	Transfer to Committee on Business and Economic Development for enhancement to DSLBD (recurring) for new Eastern Market Main Street Clean Team (4000/4040/50)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$10,000)	Transfer out to the Committee on Housing and Neighborhood Revitalization for Enhancement to fund the contractual services fiscal impact of B23-48 (DHCD 8100/8110/41)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$150,000)	Transfer to Committee on Labor & Workforce Development for DCHR enhancement for DCHR survey of transgender government employees' workplace experiences and DC gov hiring and recruitment practices (DCHR 4500/4520/40)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$75,610)	Transfer to Committee on Transportation & Environment for 1 FTE (Investigator) to fund the salary fiscal impact of B23-34 (DOEE/2000/2080/11)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$17,390)	Transfer to Committee on Transportation & Environment for fringe for 1 FTE (Investigator) to fund the fringe fiscal impact of B23-34
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$76,126)	Transfer to Committee on Transportation & Environment for 1 FTE salary to fund the fiscal impact of B23-148 (DDOT PSYS/1300)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$21,120)	Transfer to Committee on Transportation & Environment to fund the fringe for 1 FTE for the fiscal impact of B23-148 (DDOT PSYS/1300)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$871,993	Identify savings in FY20 and carry forward to FY21
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$115,090	Enhancement for 1 FTE at BEGA Office of Open Government (Attorney Advisor) to fund Education Committee school transparency BSA subtitle

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$250,000)	Transfer out to the Committee on Housing and Neighborhood Revitalization for enhancement for Housing Preservation Fund (DHCD/2000/2025/50)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$250,000)	Transfer out to Committee on Human Services for enhancement for Emergency Rental Assistance Program at DHS (5000/5014/50)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$400,000	Identify savings in FY20 in Fair Elections Fund balance and carry forward to FY21 (conversion to local from special fund local)
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Other	One Time	\$500,000	Reduce first \$500k deposited in the Litigation Support Fund (0616) in FY21 through Committee subtitle
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	Non-local Fund Balance Sweep	One Time	\$1,500,000	Reduce Crime Victims Assistance Fund (0620) balance to enhance OVSJG victim services grants
Committee on the Judiciary and Public Safety	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$19,348	Recognize new FY21 dollars from money moved forward from FY20 for the purposes of completing an analysis of the District's child support guidelines.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$3,923,172	Recognize funding from the settlement with Monsanto used to support the funding request from the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$642,293	One-time resource increase resulting from the settlement with Monsanto to be used at the Office of the Attorney General.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$268,020	Recognize increase in local funds from Sweep of \$268,020 of SPR fund balance in DOC SPR Fund 0605-Corrections Reimbursement Juveniles.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$4,700,000	Recognition of one-time funds from the Monsanto settlement to support the litigation support fund.
Committee on the Judiciary and Public Safety	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$7,339,660	Recognition of one-time funds from the Monsanto settlement to support attorney fees to be deposited in the litigation support fund.
Committee on Transportation and the Environment	Committee Recommendation	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Revenue Proposal - Nontax Revenues	Recurring	\$1,229,000	Waste Disposal Fee increase. Revenue is deposited in 6082-Solid Waste Disposal Fee Fund.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Revenue Proposal - Nontax Revenues	Recurring	\$61,000	Parking reciprocity permit fee increase. Revenue deposited in Local Funds.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Revenue Proposal - Nontax Revenues	Recurring	\$31,000	Transfer tag fee increase. Revenue deposited in Local Funds.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$97,246	Transfer in from Committee on the Judiciary and Public Safety for B23-148 Transportation Benefits Equity Amendment Act.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$200,000)	Transfer to Committee on Business and Economic Development for Chevy Chase Main Street.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$25,000)	Transfer to the Committee of the Whole for COG Regional Food Systems Program.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$150,000)	Transfer to the Committee of the Whole for a Chevy Chase small area plan.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$844,000)	Transfer to the Committee on Education to fund Healthy Schools Fund Restoration BSA (School Breakfast Subsidies).
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$844,400)	Transfer to the Committee on Education to restore Healthy Tots.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$283,000)	Transfer to the Committee on Education for an Environmental Literacy Grant Program to be funded through the Healthy Schools Act (HSA) Fund.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$440,000)	Transfer to the Committee on Education for HSA Fund grant money.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$480,000)	Transfer to the Committee on Education for the HSA Fund.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$100,000)	Transfer to the Committee on Education for State Board of Education research projects.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	Recurring	(\$200,000)	Transfer to the Committee on Government Operations for a Source of Income Housing Testers contract.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$75,000)	Transfer to Committee on Health for WIC Outreach Plan.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$500,000)	Transfer to the Committee on Health for the Humane Rescue Alliance.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$215,000)	Transfer to the Committee on Housing and Neighborhood Revitalization for senior financial intervention services.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer out	One Time	(\$200,000)	Transfer to the Committee on Housing and Neighborhood Revitalization for senior center programming.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Transfer in	Recurring	\$93,000	Transfer in from the Committee on the Judiciary and Public Safety to fund B23-34 Ivory and Horn Trafficking Prohibition Act.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	Increase local fund balance	Recurring	\$132,000	Lower cap on urban farm tax abatements to \$150,000.
Committee on Transportation and the Environment	Committee Recommendation	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$3,000,000	Use FY20 local fund balance to balance the FY21-24 financial plan.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$3,500	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$3,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$2,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOEE Program 2000 Activity 2095
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$2,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$15,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOEE Program 2000 Activity 2065
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$15,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$5,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOEE program 2000 activity 2065.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$5,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$15,000)	Reduce SPR from the cut to out of town travel to be converted to local from DOEE program 2000 activity 2095
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$15,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$20,000)	Reduce SPR from the cut to out of town travel from DOEE program 2000 activity 2070.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$20,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$9,500)	Reduce SPR from the cut to out of town travel from DOEE program 2000 activity 2080.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$9,500	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$20,000)	Reduce SPR from the cut to out of town travel from DOEE program 6000 activity 6060.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$20,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$10,000)	Reduce SPR from the cut to out of town travel from DOEE program 6000 activity 6060.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$10,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$35,000)	Reduce SPR from the cut to out of town travel from DOEE program 6000 activity 6050.

Committee	Scenario	Fund Type	Adjustment	Frequency	FY21	Comments
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$35,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	Other	One Time	(\$5,000)	Reduce SPR from the cut to out of town travel from DOEE program 6000 activity 6050.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$5,000	Increase in local from the conversion of SPR reduced for out of town travel.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$69,386	Recognize new local funds from Sweep of \$69,386 in fund balance from DOEE SPR Fund 0647 Mold Assessment and Remediation.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$57,510	Recognize new local funds from Sweep of \$57,510 in fund balance from DOEE SPR Fund 6400 DC Municipal Aggregation Program.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$102,134	Recognize new local funds from Sweep of \$102,134 from the fund balance of DOEE SPR Fund 6500 Benchmarking Enforcement Fund.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	New Local from Previous FY Shift	One Time	\$37,751	Recognize new local funds from Sweep of \$37,751 in fund balance from DPW SPR Fund 6010 Super Can Program.
Committee on Transportation and the Environment	Councilwide (Circulation)	0100 - LOCAL FUND	Other	One Time	\$30,194,875	One-time recognition of local funds from the Monsanto Settlement to be directed to the District Department of the Environment

III. CAPITAL BUDGET CHARTS

The District's FY 2021 to 2026 Capital Improvements Plan (CIP) is part of the District of Columbia's FY 2020 Proposed Budget and Financial Plan. The CIP provides \$8.2 billion of six-year budget authority and \$1.7 billion of FY 2021 project spending. The Council increased FY 2021 spending by \$21.6 million and 6-year spending by \$252 million. Highlights of Council adjustments to the capital budget include:

- \$50 million for public housing repairs in FY21. Split public housing rehabilitation from New Communities and established a new DCHA project for public housing. New Communities are funded with \$20 million of allotment in FY 2021 and \$10 million of allotment in FY 2022
- \$30 million for Anacostia River Cleanup in FY 2021
- \$176.5 million for the H Street Bridge with \$3 million of allotment in FY 2020, \$30 million of allotment in FY 2022, \$60 million of allotment in FY 2024, and \$86.5 million of allotment in FY 2025
- \$28 million for UDC purchase of Old Congress Heights school in FY 2026
- Shifted \$53.3 million of allotment for a new Foxhall school from FYs 2023-2025 to FYs 2021-2023
- Shifted \$12.35 million of allotment for Fort Dupont Ice Arena from FY 2023 to FY 2021.
- \$5.67 million for DHS's PSH Units for Senior Women, as requested by the Mayor's errata letter
- Spread K Street Transitway construction over 3 years by shifting \$39.6 million of K Street Transitway allotment from FYs 2022 and 2023 to FY 2024
- \$2 million in FY 2021 to abate and remove the sources of lead impacting parks and playgrounds across the city, as identified in recent tests
- \$1.25 million in FY 2021 for Oxon Run Park
- \$1.75 million in FY 2021 for Anacostia Recreation Center at Ketcham
- \$1.5 million in FY 2022 for maintenance and modernization of the Watkins Elementary School playground
- \$1.4 million in FYs 2021 and 2022 to ensure adequate funding is available to confront the challenge of climate change through building efficiency improvements, while also reducing utility usage
- \$1.25 million in FY 2021 to design a replacement for Fireboat 1
- \$1 million in FY 2021 for DCHA Wifi Improvements
- \$1 million in FY 2021 to provide a public entrance to the Ballou High School pool
- \$800,000 in FY 2021 to expand recreational opportunities in the Ivy City neighborhood.
- \$250,000 for Ivy City recreation space
- \$1 million in FY 2020 for Congress Heights Recreation Center modernization
- \$1 million in FY 2021 for maintenance and modernization of King-Greenleaf Recreation Center
- \$1 million in FY 2021 for maintenance and modernization of Kennedy Recreation Center
- \$1 million in FY 2021 for library general improvements that may be required to comply with social distancing guidelines

- \$750,000 in FY 2021 to allow the Office of Neighborhood Safety and Engagement to build out its lower floor to accommodate additional Pathways cohorts
- \$600,000 to replace or install lighting in FY 2021 at the tennis courts at Arboretum Recreation Center, Dwight Moseley at Taft Recreation Center, Langdon Park Creation Center, Fort Lincoln Park, and Turkey Thicket
- \$539,000 in FY 2020 for a preliminary design study for the Arizona Avenue connection to the Capital Crescent Trail
- \$500,000 for sidewalk expansion in Georgetown in FY 2021
- \$500,000 in FY 2021 for improvements to Garfield Park, to include the sprinkler system and play equipment
- \$500,000 in FY 2021 for a racial equity dashboard that will help District agencies incorporate racial equity into their performance-based budgets and be used to track and measure how programmatic and policy decisions benefit or burden individuals based on race, sex, or ethnicity
- \$500,000 in FY 2020 Stoddert Elementary demountables
- \$365,000 in FY 2020 for elementary school hydration centers
- \$250,000 in FY 2021 for improvements to the pocket park at the corner of 8th Street, Massachusetts Avenue, and Constitution Avenue, NE
- \$210,000 in FY 2021 for replacement of the HVAC system at the Deanwood Library.
- \$200,000 for Jelleff Recreation Center planning
- Shifted \$8.3 million of Junior Achievement Launchpad allotment from FY 2022 to FY 2021
- Shifted \$25 million of Benning Streetcar Extension allotment from FY 2020 to FY 2023
- Shifted \$750,000 of allotment for Spielberg Park from FY 2022 to FY 2021
- Shifted \$17.5 million of Chevy Chase Community Center allotment from FYs 2020 and 2021 to FYs 2023 and 2024
- Shifted \$11.9 million of Archives allotment from FY 2020 to FY 2023
- Shifted \$53.8 million of allotment for St Elizabeths E Campus Infrastructure forward FY 2021 to FY 2020

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
ABO	WIL04C	JOHN A. WILSON BUILDING FUND	Available Balances	2,266,909	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	(1,000,000)	0	0	0	0	0	0	0
	WIL04C Total		1,266,909	0	0	0	0	0	0	0	0
	WIL05C	IT UPGRADES	Available Balances	1,981,626	0	0	0	0	0	0	0
WIL05C Total			1,981,626	0	0	0	0	0	0	0	
ABO Total				3,248,535	0	0	0	0	0	0	0
ADO	AD101C	IT UPGRADE	Available Balances	742,981	0	0	0	0	0	0	0
			AD101C Total		742,981	0	0	0	0	0	0
ADO Total				742,981	0	0	0	0	0	0	0
AEO	NEW15C	RACIAL EQUITY DASHBOARD	Committee's FY21 Recommendation	0	500,000	0	0	0	0	0	500,000
			NEW15C Total		0	500,000	0	0	0	0	0
AEO Total				0	500,000	0	0	0	0	0	500,000
AMO	BC101C	FACILITY CONDITION ASSESSMENT	Approved FY20 CIP for FY21-25	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,500,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	1,000,000	1,000,000
			Available Balances	2,067,438	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	(567,438)	0	0	0	0	0	0	0
	BC101C Total			1,500,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
	BRM04C	OJS INFRASTRUCTURE UPGRADE	Available Balances	42,993	0	0	0	0	0	0	0
	BRM04C Total			42,993	0	0	0	0	0	0	0
	BRM05C	DALY BUILDING CRITICAL SYSTEMS	Available Balances	0	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	3,890,000	0	0	0	0	0	3,890,000
	BRM05C Total			0	3,890,000	0	0	0	0	0	3,890,000
	BRM08C	OAK HILL CAMPUS	Mayor's Proposed FY21 CIP Change	0	1,700,000	1,500,000	0	0	0	0	3,200,000
			Committee's FY21 Recommendation	0	1,500,000	(1,500,000)	0	0	0	0	0
			Councilwide FY21 Circulation	0	(750,000)	0	0	0	0	0	(750,000)
	BRM08C Total			0	2,450,000	0	0	0	0	0	2,450,000
	BRM18C	DALY/MPD BUILDING SWING	Available Balances	14,900,000	0	0	0	0	0	0	0
BRM18C Total			14,900,000	0	0	0	0	0	0	0	
BRM28C	REEVES CENTER RENOVATION	Available Balances	5,226,648	0	0	0	0	0	0	0	
BRM28C Total			5,226,648	0	0	0	0	0	0	0	
BRM30C	NON STRUCTURAL RENOVATIONS	Approved FY20 CIP for FY21-25	0	6,293,000	0	0	0	0	0	6,293,000	
		Mayor's Proposed FY21 CIP Change	0	(6,293,000)	0	0	0	0	0	(6,293,000)	
		Available Balances	1,573,000	0	0	0	0	0	0	0	
BRM30C Total			1,573,000	0	0	0	0	0	0	0	
DCHSEC	NEW HOSPITAL PROJECT PUBLIC PARKING STRU	Available Balances	24,050,000	0	0	0	0	0	0	0	
DCHSEC Total			24,050,000	0	0	0	0	0	0	0	
DLY19C	DALY BUILDING REHABILITATION - PHASE ONE	Mayor's Proposed FY21 CIP Change	0	10,000,000	0	0	0	0	0	10,000,000	
		Available Balances	1,000,000	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	(10,000,000)	0	0	0	0	0	(10,000,000)	
DLY19C Total			1,000,000	0	0	0	0	0	0	0	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Pre-Encumbrances)	Sum of FY 2021							
AM0	EA710B	EASTERN MARKET	Mayor's Proposed FY21 CIP Change	0	0	1,141,000	0	0	0	0	1,141,000	
			Available Balances	256,132	0	0	0	0	0	0	0	
			Committee's FY21 Recommendation	0	1,141,000	(1,141,000)	0	0	0	0	0	
	EA710B Total				256,132	1,141,000	0	0	0	0	0	1,141,000
	EST01C	EASTERN MARKET METRO PARK	Approved FY20 CIP for FY21-25	0	7,000,000	0	0	0	0	0	0	7,000,000
			Available Balances	495,948	0	0	0	0	0	0	0	0
	EST01C Total				495,948	7,000,000	0	0	0	0	0	7,000,000
	HC103C	DC ANIMAL SHELTER	Available Balances	0	0	0	0	0	0	0	0	0
	HC103C Total				0	0	0	0	0	0	0	0
	N1401B	GOVERNMENT CENTERS	Available Balances	0	0	0	0	0	0	0	0	0
	N1401B Total				0	0	0	0	0	0	0	0
	N1403C	ONE JUDICIARY SQUARE	Available Balances	0	0	0	0	0	0	0	0	0
	N1403C Total				0	0	0	0	0	0	0	0
	N1405C	IMPROVE PROPERTY MANAGEMENT ITS	Available Balances	0	0	0	0	0	0	0	0	0
	N1405C Total				0	0	0	0	0	0	0	0
	PL101C	SHELTER AND TRANSITIONAL HOUSING POOL	Available Balances	234,415	0	0	0	0	0	0	0	0
	PL101C Total				234,415	0	0	0	0	0	0	0
	PL102C	ELEVATOR POOL	Available Balances	0	0	0	0	0	0	0	0	0
	PL102C Total				0	0	0	0	0	0	0	0
	PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	Approved FY20 CIP for FY21-25	0	100,000	100,000	100,000	100,000	100,000	0	500,000	
			Mayor's Proposed FY21 CIP Change	0	(100,000)	(100,000)	(100,000)	0	0	100,000	(200,000)	
			Available Balances	723,234	0	0	0	0	0	0	0	
			Committee's FY21 Recommendation	0	2,000,000	0	0	0	0	0	2,000,000	
	PL103C Total				723,234	2,000,000	0	0	100,000	100,000	100,000	2,300,000
PL104C	ADA COMPLIANCE POOL	Approved FY20 CIP for FY21-25	0	500,000	500,000	500,000	500,000	500,000	0	2,500,000		
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	500,000	500,000		
		Available Balances	934,287	0	0	0	0	0	0	0		
		Committee's FY21 Recommendation	(200,000)	0	0	0	0	0	0	0		
PL104C Total				734,287	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	
PL105C	ARCHIVES RECORDER OF DEEDS	Available Balances	24,562	0	0	0	0	0	0	0		
PL105C Total				24,562	0	0	0	0	0	0	0	
PL106C	GOVERNMENT CENTERS POOL	Available Balances	0	0	0	0	0	0	0	0		
PL106C Total				0	0	0	0	0	0	0	0	
PL107C	MISCELLANEOUS BUILDINGS POOL	Available Balances	0	0	0	0	0	0	0	0		
PL107C Total				0	0	0	0	0	0	0	0	
PL108C	BIG 3 BUILDINGS POOL	Available Balances	131,759	0	0	0	0	0	0	0		
PL108C Total				131,759	0	0	0	0	0	0	0	
PL1SWC	EPA STORM WATER COMPLIANCE INITIATIVE	Mayor's Proposed FY21 CIP Change	0	2,884,467	0	0	0	0	0	2,884,467		
PL1SWC Total				0	2,884,467	0	0	0	0	0	2,884,467	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
AMO	PL402C	ENHANCEMENT COMMUNICATIONS INFRASTRUCTUR	Approved FY20 CIP for FY21-25	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	250,000	250,000	
			Available Balances	798,903	0	0	0	0	0	0	
			Committee's FY21 Recommendation	(150,000)	0	0	0	0	0	0	
	PL402C Total				648,903	250,000	250,000	250,000	250,000	250,000	1,500,000
	PL601C	HVAC REPAIR RENOVATION POOL	Available Balances	0	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	210,000	0	0	0	0	0	0	
	PL601C Total				210,000	0	0	0	0	0	0
	PL602C	ROOF REPLACEMENT POOL	Approved FY20 CIP for FY21-25	0	4,708,567	1,977,401	1,346,157	2,080,397	1,078,881	0	11,191,403
			Mayor's Proposed FY21 CIP Change	0	(1,500,000)	(727,401)	(96,157)	(830,397)	171,119	1,250,000	(1,732,836)
			Available Balances	3,155,889	0	0	0	0	0	0	
			Committee's FY21 Recommendation	0	0	1,141,000	0	0	0	0	1,141,000
	PL602C Total				3,155,889	3,208,567	2,141,000	1,250,000	1,250,000	1,250,000	10,349,567
	PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	Approved FY20 CIP for FY21-25	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,000
			Mayor's Proposed FY21 CIP Change	0	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	0	2,000,000	(2,000,000)
			Available Balances	869,696	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	400,000	1,000,000	0	0	0	0	1,400,000
	PL901C Total				869,696	1,400,000	2,000,000	1,000,000	1,000,000	2,000,000	9,400,000
	PL902C	CRITICAL SYSTEM REPLACEMENT	Approved FY20 CIP for FY21-25	0	2,503,500	1,295,910	7,064,504	3,132,810	1,092,730	0	15,089,454
			Mayor's Proposed FY21 CIP Change	0	0	(295,910)	(6,064,504)	(2,132,810)	(92,730)	1,000,000	(7,585,954)
			Available Balances	3,340,981	0	0	0	0	0	0	0
Committee's FY21 Recommendation			0	0	500,000	0	0	0	0	500,000	
PL902C Total				3,340,981	2,503,500	1,000,000	1,000,000	1,000,000	1,000,000	7,503,500	
PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	Mayor's Proposed FY21 CIP Change	0	6,210,000	0	0	0	0	0	6,210,000	
		Available Balances	1,927,455	0	0	0	0	0	0	0	
PL905C Total				1,927,455	6,210,000	0	0	0	0	6,210,000	
PL9PRC	PUBLIC RESTROOMS	Approved FY20 CIP for FY21-25	0	0	270,000	270,000	270,000	270,000	0	1,080,000	
		Available Balances	270,000	0	0	0	0	0	0	0	
PL9PRC Total				270,000	0	270,000	270,000	270,000	270,000	0	1,080,000
PUT14C	PROPERTY TRACKING SYSTEM	Available Balances	0	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	0	0	0	0	0	0	0	
PUT14C Total				0	0	0	0	0	0	0	
SPC01C	DC UNITED SOCCER STADIUM	Available Balances	1,118,607	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	(1,118,607)	0	0	0	0	0	0	0	
SPC01C Total				0	0	0	0	0	0	0	
WIL02C	WILSON BLDG	Approved FY20 CIP for FY21-25	0	2,637,500	791,250	3,165,000	3,165,000	1,318,750	0	11,077,500	
		Mayor's Proposed FY21 CIP Change	0	0	0	(500,000)	(500,000)	(250,000)	250,000	(1,000,000)	
		Available Balances	2,801,280	0	0	0	0	0	0	0	
WIL02C Total				2,801,280	2,637,500	791,250	2,665,000	2,665,000	1,068,750	250,000	10,077,500

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
AM0	WSTFRC	W STREET TRANSFER STATION	Available Balances	13,490,000	0	0	0	0	0	0	0
	WSTFRC Total			13,490,000	0	0	0	0	0	0	0
AM0 Total				77,607,183	37,575,034	7,952,250	7,935,000	8,035,000	7,438,750	6,350,000	75,286,034
ATO	BF205C	FMS REP	Available Balances	(1,500,000)	0	0	0	0	0	0	0
	BF205C Total			(1,500,000)	0	0	0	0	0	0	0
	BF303C	MODERNIZED BUDGET ANALYTICS	Available Balances	3,500,000	0	0	0	0	0	0	0
	BF303C Total			3,500,000	0	0	0	0	0	0	0
	BF304C	DCSRP - SOAR MODERNIZATION	Available Balances	758,007	0	0	0	0	0	0	0
	BF304C Total			758,007	0	0	0	0	0	0	0
	CIM01C	CAPITAL ASSET REPLACEMENT SCHEDULING SYS	Mayor's Proposed FY21 CIP Change	0	795,000	355,000	0	0	0	0	1,150,000
			Available Balances	670,403	0	0	0	0	0	0	0
	CIM01C Total			670,403	795,000	355,000	0	0	0	0	1,150,000
	CSP08C	INTEGRATED TAX SYSTEM MODERNIZATION	Available Balances	5,133,011	0	0	0	0	0	0	0
	CSP08C Total			5,133,011	0	0	0	0	0	0	0
	CSP10C	IT SYSTEM UPGRADES	Approved FY20 CIP for FY21-25	0	1,523,062	1,932,088	0	0	0	0	3,455,150
			Available Balances	1,486,351	0	0	0	0	0	0	0
	CSP10C Total			1,486,351	1,523,062	1,932,088	0	0	0	0	3,455,150
	EQ9ATC	EQUIPMENT ACQUISITION	Available Balances	819,292	0	0	0	0	0	0	0
	EQ9ATC Total			819,292	0	0	0	0	0	0	0
	IFSMP	MP-NEW FINANCIAL SYSTEM	Approved FY20 CIP for FY21-25	0	59,856,318	38,907,309	37,990,709	4,503,969	0	0	141,258,305
Mayor's Proposed FY21 CIP Change			0	(48,791,000)	(10,000,000)	(10,000,000)	0	0	0	(68,791,000)	
Available Balances			34,501,128	0	0	0	0	0	0	0	
Mayor's Proposed FY20 Supplemental Councilwide FY21 Circulation			48,791,000	0	0	0	0	0	0	0	
			(5,673,332)	0	0	0	0	0	0	0	
IFSMP Total			77,618,796	11,065,318	28,907,309	27,990,709	4,503,969	0	0	72,467,305	
OTR320	HIGHWAY TRUST FUND	Available Balances	441	0	0	0	0	0	0	0	
OTR320 Total			441	0	0	0	0	0	0	0	
ATO Total				88,486,301	13,383,380	31,194,397	27,990,709	4,503,969	0	0	77,072,455
BA0	AB102C	ARCHIVES	Approved FY20 CIP for FY21-25	0	26,802,919	32,274,880	0	0	0	59,077,799	
			Mayor's Proposed FY21 CIP Change	0	(26,802,919)	(32,274,880)	0	26,802,919	32,274,880	0	
			Available Balances	12,869,946	0	0	0	0	0	0	
			Councilwide FY21 Circulation	(11,869,946)	0	0	11,869,946	0	0	11,869,946	
AB102C Total			1,000,000	0	0	11,869,946	26,802,919	32,274,880	0	70,947,745	
BA0 Total				1,000,000	0	0	11,869,946	26,802,919	32,274,880	0	70,947,745
BD0	PLN38C	SUSTAINABLE DC - AGENCY COMPETITION FUND	Available Balances	0	0	0	0	0	0	0	
	PLN38C Total			0	0	0	0	0	0	0	
BD0 Total				0	0	0	0	0	0	0	
BJ0	JM102C	ZONING INFORMATION TECHNOLOGY SYSTEMS	Approved FY20 CIP for FY21-25	0	180,250	185,658	0	0	0	365,908	
			Mayor's Proposed FY21 CIP Change	0	(180,250)	(5,408)	185,658	0	0	0	
			Available Balances	256,359	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	(180,250)	0	0	0	(180,250)	
JM102C Total			256,359	0	0	185,658	0	0	0	185,658	

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				Encumbrances)	Sum of FY 2021						
BJ0 Total				256,359	0	0	185,658	0	0	0	185,658
BNO	BRM26C	HSEMA EMERGENCY OPERATIONS CENTER RENOVA	Mayor's Proposed FY21 CIP Change	0	4,000,000	0	0	0	0	0	4,000,000
			Available Balances	250,000	0	0	0	0	0	0	0
			Mayor's Proposed FY20 Supplemental	(250,000)	0	0	0	0	0	0	0
	BRM26C Total			0	4,000,000	0	0	0	0	0	4,000,000
BNO Total				0	4,000,000	0	0	0	0	0	4,000,000
BX0	CHH04C	CHARLES HAMILTON HOUSTON BRONZE STATUE P	Available Balances	300,000	0	0	0	0	0	0	0
	CHH04C Total			300,000	0	0	0	0	0	0	0
	CTN04C	CHINATOWN FRIENDSHIP ARCHWAY RENOVATION	Available Balances	255	0	0	0	0	0	0	0
	CTN04C Total			255	0	0	0	0	0	0	0
BX0 Total				300,255	0	0	0	0	0	0	0
BY0	A0508C	WARD 8 SENIOR WELLNESS CENTER	Approved FY20 CIP for FY21-25	0	8,900,000	0	0	0	0	0	8,900,000
			Available Balances	2,488,056	0	0	0	0	0	0	0
	A0508C Total			2,488,056	8,900,000	0	0	0	0	0	8,900,000
	EA337C	WASHINGTON CENTER FOR AGING SERVICES REN	Available Balances	519,053	0	0	0	0	0	0	0
	EA337C Total			519,053	0	0	0	0	0	0	0
	SW601C	SENIOR WELLNESS CENTER RENOVATION POOL P	Available Balances	1,559,918	0	0	0	0	0	0	0
	SW601C Total			1,559,918	0	0	0	0	0	0	0
BY0 Total				4,567,027	8,900,000	0	0	0	0	0	8,900,000
CB0	EN240C	INFORMATION SYSTEMS - CHILD SUPPORT ENFO	Available Balances	56,248	0	0	0	0	0	0	0
	EN240C Total			56,248	0	0	0	0	0	0	0
	EN601C	OAG-IT INFRASTRUCTURE UPGRADES	Available Balances	209,271	0	0	0	0	0	0	0
	EN601C Total			209,271	0	0	0	0	0	0	0
CB0 Total				265,519	0	0	0	0	0	0	0
CEO	CAV37C	CAPITOL VIEW LIBRARY	Available Balances	60,077	0	0	0	0	0	0	0
	CAV37C Total			60,077	0	0	0	0	0	0	0
	CCL37C	CHEVY CHASE LIBRARY	Mayor's Proposed FY21 CIP Change	0	0	0	0	20,752,582	0	0	20,752,582
			Committee's FY21 Recommendation	0	0	0	1,100,000	(2,100,000)	0	0	(1,000,000)
			Councilwide FY21 Circulation	0	0	0	0	(1,624,233)	0	0	(1,624,233)
	CCL37C Total			0	0	0	1,100,000	17,028,349	0	0	18,128,349
	CPL38C	CLEVELAND PARK LIBRARY	Available Balances	50,326	0	0	0	0	0	0	0
	CPL38C Total			50,326	0	0	0	0	0	0	0
	FLT01C	DCPL FLEET REPLACEMENT	Available Balances	255,360	0	0	0	0	0	0	0
	FLT01C Total			255,360	0	0	0	0	0	0	0
	ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	Available Balances	18,166	0	0	0	0	0	0	0
	ITM37C Total			18,166	0	0	0	0	0	0	0
	LAR37C	LAMOND RIGGS LIBRARY	Available Balances	4,478,439	0	0	0	0	0	0	0
	LAR37C Total			4,478,439	0	0	0	0	0	0	0

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				Encumbrances)	Sum of FY 2021							
CEO	LB310C	GENERAL IMPROVEMENT- LIBRARIES	Approved FY20 CIP for FY21-25	0	0	1,000,000	1,000,000	1,000,000	750,000	0	3,750,000	
			Mayor's Proposed FY21 CIP Change	0	0	(500,000)	(500,000)	(500,000)	0	0	(1,500,000)	
			Available Balances	2,123,349	0	0	0	0	0	0	0	
			Committee's FY21 Recommendation	0	1,000,000	0	0	0	0	0	0	1,000,000
			Councilwide FY21 Circulation	0	0	(250,000)	0	0	0	0	0	(250,000)
	LB310C Total				2,123,349	1,000,000	250,000	500,000	500,000	750,000	0	3,000,000
	MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	Available Balances	2,585,746	0	0	0	0	0	0	0	0
			MCL03C Total				2,585,746	0	0	0	0	0
	PAL37C	PALISADES LIBRARY	Available Balances	25,606	0	0	0	0	0	0	0	0
			PAL37C Total				25,606	0	0	0	0	0
	PTL03C	PARKLANDS TURNER COMMUNITY CAMPUS	Mayor's Proposed FY21 CIP Change	0	0	2,054,889	18,093,248	0	0	0	0	20,148,137
			PTL03C Total				0	0	2,054,889	18,093,248	0	0
	SEL37C	SOUTHEAST LIBRARY	Available Balances	22,834,454	0	0	0	0	0	0	0	0
			SEL37C Total				22,834,454	0	0	0	0	0
SWL37C	SOUTHWEST LIBRARY	Available Balances	1,096,143	0	0	0	0	0	0	0	0	
		SWL37C Total				1,096,143	0	0	0	0	0	0
WOD37C	WOODRIDGE LIBRARY	Available Balances	0	0	0	0	0	0	0	0	0	
		WOD37C Total				0	0	0	0	0	0	0
CEO Total				33,527,666	1,000,000	2,304,889	19,693,248	17,528,349	750,000	0	41,276,486	
CFO	PFL08C	PAID FAMILY LEAVE IT APPLICATION	Available Balances	48,818,617	0	0	0	0	0	0	0	
			Mayor's Proposed FY20 Supplemental	(16,500,000)	0	0	0	0	0	0	0	
			PFL08C Total				32,318,617	0	0	0	0	0
	SNTRCC	DC INFRASTRUCTURE ACADEMY	Approved FY20 CIP for FY21-25	0	2,300,000	4,300,000	4,300,000	0	0	0	0	10,900,000
			Mayor's Proposed FY21 CIP Change	0	(2,300,000)	22,173,850	9,955,150	0	0	0	0	29,829,000
			Available Balances	11,111,858	0	0	0	0	0	0	0	0
	SNTRCC Total				11,111,858	0	26,473,850	14,255,150	0	0	0	40,729,000
UIM02C	UI MODERNIZATION PROJECT-FEDERAL	Approved FY20 CIP for FY21-25	0	7,450,000	0	0	0	0	0	0	7,450,000	
		Mayor's Proposed FY21 CIP Change	0	(5,450,000)	5,450,000	0	0	0	0	0	0	
		Available Balances	18,170,286	0	0	0	0	0	0	0	0	
UIM02C Total				18,170,286	2,000,000	5,450,000	0	0	0	0	7,450,000	
CFO Total				61,600,761	2,000,000	31,923,850	14,255,150	0	0	0	48,179,000	
C10	BP101C	HEADQUARTER PROJECTS FROM CT	Available Balances	0	0	0	0	0	0	0	0	
			BP101C Total				0	0	0	0	0	0
	BP102C	SMALL CAPITAL PROJECTS	Available Balances	0	0	0	0	0	0	0	0	
			BP102C Total				0	0	0	0	0	0
C10 Total				0	0	0	0	0	0	0		
CQ0	RCC06C	RENT CONTROL DATABASE	Available Balances	1,094,066	0	0	0	0	0	0	0	
			RCC06C Total				1,094,066	0	0	0	0	0
CQ0 Total				1,094,066	0	0	0	0	0	0		
CRO	EB301C	VACANT PROPERTY INSPECTION AND ABATEMENT	Available Balances	0	0	0	0	0	0	0	0	
			EB301C Total				0	0	0	0	0	0

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
CRO	ISM07C	IT SYSTEMS MODERNIZATION - DCRA	Approved FY20 CIP for FY21-25	0	3,000,000	2,875,000	4,000,000	0	0	0	9,875,000
			Mayor's Proposed FY21 CIP Change	0	(3,000,000)	125,000	(1,625,000)	3,000,000	0	0	(1,500,000)
			Available Balances	1,124,623	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(2,000,000)	0	0	0	0	(2,000,000)
	ISM07C Total			1,124,623	0	1,000,000	2,375,000	3,000,000	0	0	6,375,000
	ISM11C	DCRA BUSINESS PORTAL	Approved FY20 CIP for FY21-25	0	2,000,000	0	0	0	0	0	2,000,000
			Mayor's Proposed FY21 CIP Change	0	(2,000,000)	0	0	0	0	0	(2,000,000)
			Available Balances	93,662	0	0	0	0	0	0	0
	ISM11C Total			93,662	0	0	0	0	0	0	0
	ISMNEC	SHORT-TERM RENTAL TECHNOLOGY	Available Balances	2,226,000	0	0	0	0	0	0	0
ISMNEC Total			2,226,000	0	0	0	0	0	0	0	
CRO Total			3,444,285	0	1,000,000	2,375,000	3,000,000	0	0	6,375,000	
DBO	DHDOTC	DHCD - DDOT CAPITAL FEDERAL GRANT PROJECT	Available Balances	2,701,057	0	0	0	0	0	0	0
			DHDOTC Total	2,701,057	0	0	0	0	0	0	0
DBO Total			2,701,057	0	0	0	0	0	0	0	
DLO	VTS02C	BOARD OF ELECTIONS MANAGEMENT SYSTEM	Available Balances	1,994,721	0	0	0	0	0	0	0
			VTS02C Total	1,994,721	0	0	0	0	0	0	0
DLO Total			1,994,721	0	0	0	0	0	0	0	
EBO	AMS11C	MCMILLAN SITE REDEVELOPMENT	Approved FY20 CIP for FY21-25	0	5,000,000	14,000,000	12,000,000	21,747,706	0	0	52,747,706
			Mayor's Proposed FY21 CIP Change	0	14,835,635	23,372,664	(3,835,908)	(11,536,756)	0	0	22,835,635
			Available Balances	17,780,856	0	0	0	0	0	0	0
			AMS11C Total	17,780,856	19,835,635	37,372,664	8,164,092	10,210,950	0	0	75,583,341
	ASC13C	SKYLAND SHOPPING CENTER	Available Balances	8,260	0	0	0	0	0	0	
	ASC13C Total			8,260	0	0	0	0	0	0	
	AWR01C	SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE	Approved FY20 CIP for FY21-25	0	35,000,000	35,000,000	0	0	0	0	70,000,000
			Mayor's Proposed FY21 CIP Change	0	34,670,841	10,000,000	7,900,000	0	0	0	52,570,841
			Available Balances	35,000,229	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	53,812,655	(53,812,655)	0	0	0	0	0	(53,812,655)
AWR01C Total			88,812,884	15,858,186	45,000,000	7,900,000	0	0	68,758,186		
AWT01C	WALTER REED REDEVELOPMENT	Available Balances	1,059,665	0	0	0	0	0	0		
AWT01C Total			1,059,665	0	0	0	0	0	0		
CHN19C	CHILDREN'S NATIONAL	Approved FY20 CIP for FY21-25	0	0	0	10,000,000	0	0	0	10,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
		Available Balances	10,000,000	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
CHN19C Total			10,000,000	0	0	10,000,000	0	0	0	10,000,000	
DHA00C	DCHA - DEVELOPMENT AND REHABILITATION	Mayor's Proposed FY21 CIP Change	0	46,000,000	30,000,000	0	0	0	0	76,000,000	
		Committee's FY21 Recommendation	0	376,438	0	0	0	0	0	376,438	
		Councilwide FY21 Circulation	0	(46,376,438)	(30,000,000)	0	0	0	0	(76,376,438)	
DHA00C Total			0	0	0	0	0	0	0		
EB001C	TEMPLE COURTS / NW1 REDEVELOPMENT	Available Balances	79,832	0	0	0	0	0	0		
EB001C Total			79,832	0	0	0	0	0	0		

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Pre-Encumbrances)	Sum of FY 2021							
EBO	EB008C	MP-NEW COMMUNITIES	Approved FY20 CIP for FY21-25	0	20,000,000	10,000,000	5,000,000	10,000,000	10,000,000	0	55,000,000	
			Mayor's Proposed FY21 CIP Change	0	(20,000,000)	(10,000,000)	(5,000,000)	(10,000,000)	(10,000,000)	0	(55,000,000)	
			Available Balances	22,164,150	0	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	20,000,000	10,000,000	0	0	0	0	0	30,000,000
	EB008C Total				22,164,150	20,000,000	10,000,000	0	0	0	0	30,000,000
	EB013C	BARRY FARM, PARK CHESTER, WADE ROAD	Available Balances	2,704,150	0	0	0	0	0	0	0	0
			EB013C Total				2,704,150	0	0	0	0	0
	EB014C	FORT LINCOLN NEW TOWN DEVELOPMENT	Available Balances	154,571	0	0	0	0	0	0	0	0
			EB014C Total				154,571	0	0	0	0	0
	EB015C	LINCOLN HEIGHTS, RICHARDSON DWELLINGS	Available Balances	850,346	0	0	0	0	0	0	0	0
			EB015C Total				850,346	0	0	0	0	0
	EB409C	DC WATER NEW FACILITY	Available Balances	6,216	0	0	0	0	0	0	0	0
			EB409C Total				6,216	0	0	0	0	0
	EB422C	HILL EAST	Approved FY20 CIP for FY21-25	0	10,000,000	4,000,000	0	0	0	0	0	14,000,000
			Mayor's Proposed FY21 CIP Change	0	(650,000)	650,000	0	0	0	0	0	0
			Available Balances	500,000	0	0	0	0	0	0	0	0
			EB422C Total				500,000	9,350,000	4,650,000	0	0	0
	EB423C	POPLAR POINT	Available Balances	87,874	0	0	0	0	0	0	0	0
			EB423C Total				87,874	0	0	0	0	0
	EB432C	FRANK D. REEVES CENTER	Mayor's Proposed FY21 CIP Change	0	0	250,000	4,000,000	0	0	0	0	4,250,000
			EB432C Total				0	0	250,000	4,000,000	0	0
EB450C	LEDROIT PARK	Available Balances	0	0	0	0	0	0	0	0	0	
		EB450C Total				0	0	0	0	0	0	0
HUH21C	SHAW-HOWARD UNIVERSITY HOSPITAL INFRASTR	Mayor's Proposed FY21 CIP Change	0	0	0	0	10,000,000	15,000,000	0	0	25,000,000	
		HUH21C Total				0	0	0	0	10,000,000	15,000,000	0
NEW12C	IVY CITY RECREATIONAL SPACE	Committee's FY21 Recommendation	0	250,000	0	0	0	0	0	0	250,000	
		Councilwide FY21 Circulation	0	(250,000)	0	0	0	0	0	0	(250,000)	
		NEW12C Total				0	0	0	0	0	0	0
SC216C	CRUMMELL SCHOOL_CONSTRUCTION- REDEVELOPM	Available Balances	1,600,000	0	0	0	0	0	0	0	0	
		SC216C Total				1,600,000	0	0	0	0	0	0
EBO Total				145,808,806	65,043,821	97,272,664	30,064,092	20,210,950	15,000,000	0	227,591,527	
ENO	ENS16C	SMALL BUSINESS IT SYSTEM	Mayor's Proposed FY21 CIP Change	0	720,000	0	0	0	0	0	720,000	
			Available Balances	36,329	0	0	0	0	0	0	0	
			Committee's FY21 Recommendation	0	(720,000)	0	0	0	0	0	0	(720,000)
ENS16C Total				36,329	0	0	0	0	0	0	0	
ENO Total				36,329	0	0	0	0	0	0	0	
FAO	ATE01C	2850 NY AVE BUILDING	Available Balances	0	0	0	0	0	0	0	0	
			ATE01C Total				0	0	0	0	0	0
			BAR01C	BIDIRECTIONAL AMPLIFIERS FOR RADIO COVER	Mayor's Proposed FY21 CIP Change	0	1,255,786	1,054,656	938,553	0	0	0
BAR01C Total					0	1,255,786	1,054,656	938,553	0	0	3,248,995	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
FAO	BRM09C	EVIDENCE IMPOUND LOT RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	3,000,000	0	0	0	0	3,000,000
			Available Balances	3,850,000	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	(1,250,000)	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	1,250,000	0	0	0	0	0	0	0
	BRM09C Total			3,850,000	0	3,000,000	0	0	0	0	3,000,000
	BRM10C	ADA UPGRADES (1D SUB & 4D SUB) MPD STATI	Available Balances	800,539	0	0	0	0	0	0	0
	BRM10C Total			800,539	0	0	0	0	0	0	0
	BRM11C	POR & TEST FIT OF MPD PATROL DISTRICTS	Mayor's Proposed FY21 CIP Change	0	500,000	0	0	0	0	0	500,000
	BRM11C Total			0	500,000	0	0	0	0	0	500,000
	BRM20C	DETENTION AREA RENOVATIONS	Approved FY20 CIP for FY21-25	0	1,250,000	1,250,000	0	0	0	0	2,500,000
			Available Balances	1,250,000	0	0	0	0	0	0	0
	BRM20C Total			1,250,000	1,250,000	1,250,000	0	0	0	0	2,500,000
	EPI20C	MPD--DISASTER RECOVERY	Available Balances	1,850,000	0	0	0	0	0	0	0
	EPI20C Total			1,850,000	0	0	0	0	0	0	0
	FAV01C	MOTOR CYCLES, SCOOTERS & TRAILERS - MPD	Mayor's Proposed FY21 CIP Change	0	301,584	248,506	127,980	131,820	169,717	209,771	1,189,378
			Available Balances	44,890	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(248,506)	0	0	0	0	(248,506)
	FAV01C Total			44,890	301,584	0	127,980	131,820	169,717	209,771	940,872
	FAV02C	WRECKERS & TRAILERS - MPD	Mayor's Proposed FY21 CIP Change	0	400,423	329,948	169,924	175,021	225,339	278,520	1,579,175
			Available Balances	0	0	0	0	0	0	0	0
	FAV02C Total			0	400,423	329,948	169,924	175,021	225,339	278,520	1,579,175
	FAV03C	UNMARKED VEHICLES - MPD	Mayor's Proposed FY21 CIP Change	0	1,418,285	1,168,666	601,863	904,538	1,164,592	986,509	6,244,453
			Available Balances	0	0	0	0	0	0	0	0
FAV03C Total			0	1,418,285	1,168,666	601,863	904,538	1,164,592	986,509	6,244,453	
FAV04C	MARKED CRUISERS - MPD	Mayor's Proposed FY21 CIP Change	0	7,783,523	6,413,623	3,303,016	3,402,106	4,380,212	5,413,942	30,696,422	
		Committee's FY21 Recommendation	0	(1,100,000)	0	0	0	0	0	(1,100,000)	
		Councilwide FY21 Circulation	0	(1,000,000)	0	0	0	0	0	(1,000,000)	
FAV04C Total			0	5,683,523	6,413,623	3,303,016	3,402,106	4,380,212	5,413,942	28,596,422	
FAV05C	OTHER MARKED VEHICLES - MPD	Mayor's Proposed FY21 CIP Change	0	1,235,113	1,017,710	524,133	539,857	695,065	859,101	4,870,979	
FAV05C Total			0	1,235,113	1,017,710	524,133	539,857	695,065	859,101	4,870,979	
FDA01C	FIRSTNET DISTRIBUTED ANTENNA SYSTEM DEPL	Mayor's Proposed FY21 CIP Change	0	735,000	0	0	0	0	0	735,000	
FDA01C Total			0	735,000	0	0	0	0	0	735,000	
FRI01C	BASE BUILDING RENOVATION	Available Balances	0	0	0	0	0	0	0	0	
FRI01C Total			0	0	0	0	0	0	0	0	
HRB30C	MPD/CCTV HARDWARE REPLACEMENT	Approved FY20 CIP for FY21-25	0	200,000	200,000	200,000	200,000	200,000	0	1,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	200,000	200,000	
		Available Balances	650,000	0	0	0	0	0	0	0	
HRB30C Total			650,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	
NWI01C	NETWORK & WIFI UPGRADE FOR IMPROVED PUBL	Mayor's Proposed FY21 CIP Change	0	1,650,000	1,650,000	700,000	0	0	0	4,000,000	
		Committee's FY21 Recommendation	0	(1,650,000)	(1,500,000)	0	0	0	0	(3,150,000)	
		Councilwide FY21 Circulation	0	1,650,000	0	0	0	0	0	1,650,000	
NWI01C Total			0	1,650,000	150,000	700,000	0	0	0	2,500,000	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
FAO	PDB23C	CCTV/SHOTSPOTTER INTEGRATION	Available Balances	950,287	0	0	0	0	0	0	0
	PDB23C Total			950,287	0	0	0	0	0	0	0
	PEQ20C	SPECIALIZED VEHICLES - MPD	Available Balances	6	0	0	0	0	0	0	0
	PEQ20C Total			6	0	0	0	0	0	0	0
	PEQ22C	SPECIALIZED VEHICLES - MPD	Approved FY20 CIP for FY21-25	0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	30,000,000
			Mayor's Proposed FY21 CIP Change	0	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	(6,000,000)	0	(30,000,000)
			Available Balances	(10,084)	0	0	0	0	0	0	0
	PEQ22C Total			(10,084)	0	0	0	0	0	0	0
	PL110C	MPD BUILDING RENOVATIONS/CONSTRUCTION	Mayor's Proposed FY21 CIP Change	0	2,000,000	0	0	0	0	0	2,000,000
			Available Balances	4,025,065	0	0	0	0	0	0	0
	PL110C Total			4,025,065	2,000,000	0	0	0	0	0	2,000,000
PLT10C	CRIME FIGHTING TECHNOLOGY	Available Balances	838,997	0	0	0	0	0	0	0	
PLT10C Total			838,997	0	0	0	0	0	0	0	
WAM40C	DATA WAREHOUSE & ANALYTICS MODERNIZATION	Available Balances	375,000	0	0	0	0	0	0	0	
WAM40C Total			375,000	0	0	0	0	0	0	0	
FAO Total			14,624,702	16,629,714	14,584,603	6,565,469	5,353,342	6,834,925	7,947,843	57,915,896	
FBO	20600C	FIRE APPARATUS	Available Balances	49,988	0	0	0	0	0	0	0
	20600C Total			49,988	0	0	0	0	0	0	0
	20630C	FIRE APPARATUS	Available Balances	58,800	0	0	0	0	0	0	0
	20630C Total			58,800	0	0	0	0	0	0	0
	206AMC	AMBULANCE VEHICLES - FEMS	Approved FY20 CIP for FY21-25	0	4,502,240	3,354,024	2,615,995	0	0	0	10,472,259
			Mayor's Proposed FY21 CIP Change	0	967,360	1,284,197	(157,738)	2,605,753	3,452,622	4,391,735	12,543,929
			Available Balances	3,255,156	0	0	0	0	0	0	0
	206AMC Total			3,255,156	5,469,600	4,638,221	2,458,258	2,605,753	3,452,622	4,391,735	23,016,188
	206AVC	ADMINISTRATIVE VEHICLES - FEMS	Approved FY20 CIP for FY21-25	0	498,000	498,000	498,000	498,000	498,000	0	2,490,000
			Mayor's Proposed FY21 CIP Change	0	(222,400)	(264,291)	(374,134)	(366,702)	(324,031)	221,289	(1,330,269)
	206AVC Total			0	275,600	233,709	123,866	131,298	173,970	221,289	1,159,732
	206CVC	COMMAND VEHICLES - FEMS	Approved FY20 CIP for FY21-25	0	635,553	277,522	198,230	317,168	198,230	0	1,626,703
			Mayor's Proposed FY21 CIP Change	0	1,007,447	419,110	170,985	74,200	320,333	659,611	2,651,686
			Available Balances	0	0	0	0	0	0	0	0
	206CVC Total			0	1,643,000	696,632	369,215	391,368	518,563	659,611	4,278,389
	206LTC	LADDER TRUCKS - FEMS	Approved FY20 CIP for FY21-25	0	1,500,000	1,725,000	1,725,000	1,725,000	1,725,000	0	8,400,000
		Mayor's Proposed FY21 CIP Change	0	1,892,000	1,151,416	(200,500)	(917,015)	416,161	2,723,557	5,065,619	
		Available Balances	7,531,384	0	0	0	0	0	0	0	
206LTC Total			7,531,384	3,392,000	2,876,416	1,524,500	807,985	2,141,161	2,723,557	13,465,619	
206PTC	PUMPERS - FEMS	Approved FY20 CIP for FY21-25	0	6,647,929	4,276,945	4,093,561	0	0	0	15,018,435	
		Mayor's Proposed FY21 CIP Change	0	(1,810,937)	(175,175)	(1,919,623)	2,304,373	3,053,295	3,883,792	5,335,725	
		Available Balances	6,414,241	0	0	0	0	0	0	0	
206PTC Total			6,414,241	4,836,992	4,101,770	2,173,938	2,304,373	3,053,295	3,883,792	20,354,160	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Encumbrances)	Sum of FY 2021							
FBO	206RSC	RESCUE SQUAD VEHICLES - FEMS	Approved FY20 CIP for FY21-25	0	700,000	805,000	925,750	1,064,613	1,224,304	0	4,719,667	
			Mayor's Proposed FY21 CIP Change	0	784,000	(805,000)	(258,781)	(357,626)	(287,546)	1,191,556	266,603	
			Available Balances	3,065,345	0	0	0	0	0	0	0	
	206RSC Total				3,065,345	1,484,000	0	666,969	706,987	936,758	1,191,556	4,986,270
	206RVC	OTHER RESPONSE VEHICLES - FEMS	Approved FY20 CIP for FY21-25	0	749,123	0	0	0	0	0	0	749,123
			Mayor's Proposed FY21 CIP Change	0	5,375,877	5,194,000	2,752,820	1,393,489	2,335,582	782,862	17,834,630	
			Available Balances	403,805	0	0	0	0	0	0	0	
	206RVC Total				403,805	6,125,000	5,194,000	2,752,820	1,393,489	2,335,582	782,862	18,583,753
	BRM22C	ENGINE COMPANY 7	Approved FY20 CIP for FY21-25	0	250,000	1,500,000	2,500,000	10,500,000	0	0	14,750,000	
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
	BRM22C Total				0	250,000	1,500,000	2,500,000	10,500,000	0	0	14,750,000
	F3301C	AMBULANCE AND COMMUNICATION EQUIPMENT	Available Balances	0	0	0	0	0	0	0	0	0
	F3301C Total				0	0	0	0	0	0	0	0
	FEP00C	FEMS SAFETY EQUIPMENT PURCHASES	Available Balances	1,990,915	0	0	0	0	0	0	0	0
	FEP00C Total				1,990,915	0	0	0	0	0	0	0
	FMF01C	FLEET MAINTENANCE RESERVE FACILITY	Approved FY20 CIP for FY21-25	0	4,750,000	0	10,000,000	28,000,000	0	0	42,750,000	
			Mayor's Proposed FY21 CIP Change	0	0	20,000,000	8,000,000	(28,000,000)	0	0	0	
			Available Balances	2,500	0	0	0	0	0	0	0	
	FMF01C Total				2,500	4,750,000	20,000,000	18,000,000	0	0	0	42,750,000
	LB737C	ENGINE COMPANY 16 RENOVATION	Available Balances	0	0	0	0	0	0	0	0	
LB737C Total				0	0	0	0	0	0	0	0	
LC437C	E-22 FIREHOUSE REPLACEMENT	Available Balances	0	0	0	0	0	0	0	0		
LC437C Total				0	0	0	0	0	0	0	0	
LC537C	ENGINE COMPANY 23 RENOVATION	Available Balances	6,853,573	0	0	0	0	0	0	0		
LC537C Total				6,853,573	0	0	0	0	0	0	0	
LC837C	RELOCATION OF ENGINE COMPANY 26	Mayor's Proposed FY21 CIP Change	0	4,000,000	9,500,000	0	0	0	0	13,500,000		
		Available Balances	3,850,000	0	0	0	0	0	0	0		
		Mayor's Proposed FY20 Supplemental	(3,850,000)	0	0	0	0	0	0	0		
LC837C Total				0	4,000,000	9,500,000	0	0	0	13,500,000		
LCE00C	LIFESAVING CARDIAC EQUIPMENT FUND	Mayor's Proposed FY21 CIP Change	0	4,224,000	0	0	0	0	0	4,224,000		
LCE00C Total				0	4,224,000	0	0	0	0	0	4,224,000	
LE537C	ENGINE 14 MAJOR RENOVATION	Available Balances	233,035	0	0	0	0	0	0	0		
LE537C Total				233,035	0	0	0	0	0	0	0	
LE737C	ENGINE 27 MAJOR RENOVATION	Available Balances	388,532	0	0	0	0	0	0	0		
LE737C Total				388,532	0	0	0	0	0	0	0	
LF239C	FEMS SCHEDULED CAPITAL IMPROVEMENTS	Approved FY20 CIP for FY21-25	0	950,000	0	0	0	0	0	950,000		
		Mayor's Proposed FY21 CIP Change	0	1,050,000	0	0	0	0	0	1,050,000		
		Available Balances	4,269,768	0	0	0	0	0	0	0		
LF239C Total				4,269,768	2,000,000	0	0	0	0	0	2,000,000	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
FBO	NFB01C	NEW FIRE BOAT-1	Approved FY20 CIP for FY21-25	0	0	0	12,290,000	0	0	0	12,290,000
			Mayor's Proposed FY21 CIP Change	0	0	0	(12,290,000)	0	0	0	(12,290,000)
			Committee's FY21 Recommendation	0	1,250,000	0	0	0	0	0	0
	NFB01C Total			0	1,250,000	0	0	0	0	0	0
FBO Total				34,517,042	39,700,192	48,740,748	30,569,566	18,841,253	12,611,951	13,854,402	164,318,111
FKO	NG715C	YOUTH CHALLENGE EDUCATIONAL CAMPUS	Available Balances	30,636	0	0	0	0	0	0	0
	NG715C Total			30,636	0	0	0	0	0	0	0
FKO Total				30,636	0	0	0	0	0	0	0
FLO	CGN01C	GENERAL RENOVATIONS AT DOC FACILITIES	Approved FY20 CIP for FY21-25	0	2,700,000	2,700,000	1,000,000	1,500,000	0	0	7,900,000
			Mayor's Proposed FY21 CIP Change	0	300,000	(700,000)	1,000,000	(500,000)	1,000,000	0	1,100,000
			Available Balances	1,946,971	0	0	0	0	0	0	0
	CGN01C Total			1,946,971	3,000,000	2,000,000	2,000,000	1,000,000	1,000,000	0	9,000,000
	CGN02C	CTF GENERAL RENOVATION	Approved FY20 CIP for FY21-25	0	1,800,000	4,500,000	2,000,000	0	0	0	8,300,000
			Mayor's Proposed FY21 CIP Change	0	1,200,000	(500,000)	2,000,000	1,000,000	1,000,000	0	4,700,000
			Available Balances	6,200,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(500,000)	0	0	0	0	(500,000)
	CGN02C Total			6,200,000	3,000,000	3,500,000	4,000,000	1,000,000	1,000,000	0	12,500,000
	CGN08C	HEATING SYSTEM REPLACEMENT	Approved FY20 CIP for FY21-25	0	8,967,500	8,967,500	0	0	0	0	17,935,000
			Mayor's Proposed FY21 CIP Change	0	0	(8,967,500)	0	0	0	0	(8,967,500)
			Available Balances	12,075,524	0	0	0	0	0	0	0
	CGN08C Total			12,075,524	8,967,500	0	0	0	0	0	8,967,500
	CR001C	MASTER EQUIPMENT LEASE - FL CORRECTION	Available Balances	350,000	0	0	0	0	0	0	0
	CR001C Total			350,000	0	0	0	0	0	0	0
	CR002C	RENOVATION OF CELL DOORS AND MOTORS	Available Balances	0	0	0	0	0	0	0	0
	CR002C Total			0	0	0	0	0	0	0	0
	CR003C	UPGRADE FIRE ALARM AND SPRINKLER SYSTEM	Available Balances	0	0	0	0	0	0	0	0
	CR003C Total			0	0	0	0	0	0	0	0
CR004C	UPGRD CNTRL SECURITY COMD CT	Available Balances	69,998	0	0	0	0	0	0	0	
CR004C Total			69,998	0	0	0	0	0	0	0	
CR006C	RENOVATION OF DC JAIL SALLYPORT	Available Balances	0	0	0	0	0	0	0	0	
CR006C Total			0	0	0	0	0	0	0	0	
CR007C	INMATE PROCESSING CENTER	Available Balances	0	0	0	0	0	0	0	0	
CR007C Total			0	0	0	0	0	0	0	0	
CR104C	HVAC REPLACEMENT FOR CDF	Approved FY20 CIP for FY21-25	0	3,060,000	1,800,000	0	0	0	0	4,860,000	
		Mayor's Proposed FY21 CIP Change	0	(60,000)	200,000	0	0	0	0	140,000	
		Available Balances	5,149,305	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	(250,000)	0	0	0	0	(250,000)	
CR104C Total			5,149,305	3,000,000	1,750,000	0	0	0	0	4,750,000	
CRB01C	NEW CORRECTIONAL FACILITY FOR (CDT) AND	Approved FY20 CIP for FY21-25	0	0	0	0	0	5,000,000	0	5,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	(5,000,000)	0	(5,000,000)	
CRB01C Total			0	0	0	0	0	0	0	0	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
FLO	CRBNJC	NEW REHABILITATION FACILITY	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	5,000,000	0	5,000,000
	CRBNJC Total			0	0	0	0	0	5,000,000	0	5,000,000
	FL4FLC	SUICIDE RISK MITIGATION	Available Balances	123,624	0	0	0	0	0	0	0
	FL4FLC Total			123,624	0	0	0	0	0	0	0
	MA203C	EXTERIOR STRUCTURAL FINISHING	Approved FY20 CIP for FY21-25	0	4,000,000	2,000,000	0	0	0	0	6,000,000
			Available Balances	3,965,800	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(500,000)	0	0	0	0	(500,000)
	MA203C Total			3,965,800	4,000,000	1,500,000	0	0	0	0	5,500,000
	MA220C	EMERGENCY POWER SYSTEM UPGRADES	Approved FY20 CIP for FY21-25	0	3,000,000	2,000,000	2,000,000	0	0	0	7,000,000
			Mayor's Proposed FY21 CIP Change	0	0	0	(1,000,000)	0	0	0	(1,000,000)
			Available Balances	5,229,620	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	(750,000)	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	750,000	0	0	0	0	0	0	0
	MA220C Total			5,229,620	3,000,000	2,000,000	1,000,000	0	0	0	6,000,000
MA223C	STAFF AND VISITORS ENTRANCE RECONFIGURAT	Available Balances	0	0	0	0	0	0	0	0	
MA223C Total			0	0	0	0	0	0	0	0	
N7001C	INFRASTRUCTURE SYSTEM UPGRADE - DOC	Available Balances	3,517,021	0	0	0	0	0	0	0	
N7001C Total			3,517,021	0	0	0	0	0	0	0	
FLO Total			38,627,864	24,967,500	10,750,000	7,000,000	2,000,000	7,000,000	0	51,717,500	
FRO	DCI16C	DFS CAPITAL IMPROVEMENT PROGRAM	Available Balances	419	0	0	0	0	0	0	0
	DCI16C Total		419	0	0	0	0	0	0	0	0
	DCI19C	CAPITAL AND I.T. EQUIPMENT - DFS	Mayor's Proposed FY21 CIP Change	0	597,000	0	0	0	0	0	597,000
			Available Balances	129,369	0	0	0	0	0	0	0
	DCI19C Total		129,369	597,000	0	0	0	0	0	0	597,000
	DIG19C	FORENSIC EVIDENCE DIGITAL STORAGE	Mayor's Proposed FY21 CIP Change	0	2,000,000	0	0	0	0	0	2,000,000
			Available Balances	1,587,596	0	0	0	0	0	0	0
	DIG19C Total		1,587,596	2,000,000	0	0	0	0	0	0	2,000,000
	FLE19C	CRIME SCENE SPECIALIZATION VEHICLES	Mayor's Proposed FY21 CIP Change	0	92,000	74,000	31,000	96,000	89,000	104,000	486,000
			Available Balances	265,171	0	0	0	0	0	0	0
	FLE19C Total		265,171	92,000	74,000	31,000	96,000	89,000	104,000	486,000	
	FR019C	CAPITAL RENOVATIONS - DFS	Mayor's Proposed FY21 CIP Change	0	250,000	0	0	0	0	0	250,000
			Available Balances	97,172	0	0	0	0	0	0	0
	FR019C Total		97,172	250,000	0	0	0	0	0	0	250,000
	HDW02C	LABORATORY & HOSPITAL EQUIPMENT - DFS	Mayor's Proposed FY21 CIP Change	0	1,967,000	2,549,000	922,000	680,000	913,000	658,000	7,689,000
			Available Balances	35,404	0	0	0	0	0	0	0
	HDW02C Total		35,404	1,967,000	2,549,000	922,000	680,000	913,000	658,000	7,689,000	
	LIM01C	DFS LABORATORY INFORMATION MANAGEMENT SY	Available Balances	0	0	0	0	0	0	0	0
	LIM01C Total		0	0	0	0	0	0	0	0	0
LIM20C	DFS LABORATORY INFORMATION MANAGEMENT SY	Available Balances	3,360,359	0	0	0	0	0	0	0	
LIM20C Total		3,360,359	0	0	0	0	0	0	0	0	
VEM21C	VEHICLE ELEVATOR MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	30,000	270,000	0	0	0	0	300,000	
VEM21C Total		0	30,000	270,000	0	0	0	0	0	300,000	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
FR0 Total				5,475,490	4,936,000	2,893,000	953,000	776,000	1,002,000	762,000	11,322,000
FX0	AA416C	RENOVATION OF HVAC SYSTEM	Available Balances	0	0	0	0	0	0	0	0
	AA416C Total			0	0	0	0	0	0	0	0
	AA517C	RENOVATION OF MORTUARY, PHOTOGRAPHIC AND	Available Balances	0	0	0	0	0	0	0	0
	AA517C Total			0	0	0	0	0	0	0	0
	FX0FRC	OCME FACILITY RENOVATION AT THE CFL	Mayor's Proposed FY21 CIP Change	0	500,000	0	0	0	0	0	500,000
			Available Balances	1,377,200	0	0	0	0	0	0	0
	FX0FRC Total			1,377,200	500,000	0	0	0	0	0	500,000
	FX0VRC	OCME VEHICLE REPLACEMENT PROGRAM	Available Balances	23,921	0	0	0	0	0	0	0
	FX0VRC Total			23,921	0	0	0	0	0	0	0
	FXEERC	EQUIPMENT REPLACEMENT AT THE CFL	Mayor's Proposed FY21 CIP Change	0	1,530,000	784,000	268,000	0	0	0	2,582,000
			Available Balances	1,391,979	0	0	0	0	0	0	0
	FXEERC Total			1,391,979	1,530,000	784,000	268,000	0	0	0	2,582,000
	VRPVRC	OCME VEHICLE REPLACEMENT PROGRAM	Available Balances	100,000	0	0	0	0	0	0	0
	VRPVRC Total			100,000	0	0	0	0	0	0	0
FX0 Total				2,893,100	2,030,000	784,000	268,000	0	0	0	3,082,000
FZ0	FZ038C	IT UPGRADE - DC IJIS INTEGRATION	Available Balances	97,771	0	0	0	0	0	0	0
	FZ038C Total			97,771	0	0	0	0	0	0	0
FZ0 Total				97,771	0	0	0	0	0	0	0
GA0	AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	Approved FY20 CIP for FY21-25	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000
			Mayor's Proposed FY21 CIP Change	0	(500,000)	0	0	0	0	1,000,000	500,000
			Available Balances	3,846,683	0	0	0	0	0	0	0
	AFM04C Total			3,846,683	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
	BRK37C	BROOKLAND MS MODERNIZATION	Available Balances	0	0	0	0	0	0	0	0
	BRK37C Total			0	0	0	0	0	0	0	0
	GI010C	SPECIAL EDUCATION CLASSROOMS	Available Balances	0	0	0	0	0	0	0	0
	GI010C Total			0	0	0	0	0	0	0	0
	GI554C	MIDDLE SCHOOL IT	Available Balances	0	0	0	0	0	0	0	0
	GI554C Total			0	0	0	0	0	0	0	0
	GI5EMC	EMERY EXPANSION PROJECT	Available Balances	0	0	0	0	0	0	0	0
	GI5EMC Total			0	0	0	0	0	0	0	0
	GI5FHC	FOXHALL MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	3,007,000	35,468,000	17,879,000	0	56,354,000
			Councilwide FY21 Circulation	0	3,007,000	35,468,000	14,872,000	(35,468,000)	(17,879,000)	0	0
	GI5FHC Total			0	3,007,000	35,468,000	17,879,000	0	0	0	56,354,000
	GI5JAC	JUNIOR ACHIEVEMENT LAUNCHPAD	Approved FY20 CIP for FY21-25	0	8,300,000	0	0	0	0	0	8,300,000
			Mayor's Proposed FY21 CIP Change	0	(8,300,000)	8,300,000	0	0	0	0	0
			Available Balances	1,700,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	8,300,000	(8,300,000)	0	0	0	0	0
	GI5JAC Total			1,700,000	8,300,000	0	0	0	0	0	8,300,000

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Pre-Encumbrances)	Sum of FY 2021							
GAO	GI5PKC	EARLY ACTION PRE-K INITIATIVES	Approved FY20 CIP for FY21-25	0	1,350,000	1,350,000	1,350,000	1,350,000	1,250,000	0	6,650,000	
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	50,000	1,300,000	1,350,000	
			Available Balances	546,350	0	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	0
			GI5PKC Total	546,350	1,350,000	1,350,000	1,350,000	1,350,000	1,300,000	1,300,000	1,300,000	8,000,000
	GM101C	ROOF REPAIRS - DCPS	Approved FY20 CIP for FY21-25	0	2,555,923	3,353,029	2,526,193	1,000,000	1,000,000	0	10,435,145	
			Mayor's Proposed FY21 CIP Change	0	2,336,217	(853,029)	(26,193)	0	0	1,000,000	2,456,995	
			Available Balances	2,216,656	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
			GM101C Total	2,216,656	4,892,140	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	12,892,140
	GM102C	HVAC REPLACEMENT - DCPS	Approved FY20 CIP for FY21-25	0	3,145,000	3,089,000	8,420,312	7,465,157	1,000,000	0	23,119,469	
			Mayor's Proposed FY21 CIP Change	0	7,938,750	411,000	(4,920,312)	(3,965,157)	2,500,000	3,500,000	5,464,281	
			Available Balances	32,258,462	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
			GM102C Total	32,258,462	11,083,750	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	28,583,750
	GM120C	GENERAL MISCELLANEOUS REPAIRS	Available Balances	50,502	0	0	0	0	0	0	0	
	GM120C Total	50,502	0	0	0	0	0	0	0	0		
	GM121C	MAJOR REPAIRS/MAINTENANCE	Approved FY20 CIP for FY21-25	0	9,000,000	4,000,000	1,000,000	1,000,000	1,000,000	0	16,000,000	
			Mayor's Proposed FY21 CIP Change	0	(6,740,685)	0	3,000,000	0	0	1,000,000	(2,740,685)	
			Available Balances	10,096,560	0	0	0	0	0	0	0	
			Committee's FY21 Recommendation	365,000	1,000,000	0	0	0	0	0	1,000,000	
Reprogramming			1,440,000	0	0	0	0	0	0	0		
Councilwide FY21 Circulation			0	0	0	0	0	0	0	0		
GM121C Total	11,901,560	3,259,315	4,000,000	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	14,259,315			
GM15KC	SCHOOLS KITCHENS	Available Balances	800,535	0	0	0	0	0	0	0		
GM15KC Total	800,535	0	0	0	0	0	0	0	0			
GM303C	ADA COMPLIANCE - DCPS	Approved FY20 CIP for FY21-25	0	2,250,000	1,500,000	1,125,000	1,000,000	1,000,000	0	6,875,000		
		Mayor's Proposed FY21 CIP Change	0	(387,247)	(750,000)	375,000	125,000	0	1,000,000	362,753		
		Available Balances	5,081,823	0	0	0	0	0	0	0		
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0		
		GM303C Total	5,081,823	1,862,753	750,000	1,500,000	1,125,000	1,000,000	1,000,000	1,000,000	7,237,753	
GM304C	ELECTRICAL UPGRADES	Approved FY20 CIP for FY21-25	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	7,500,000		
		Mayor's Proposed FY21 CIP Change	0	2,264,250	0	0	0	0	1,500,000	3,764,250		
		Available Balances	1,515,957	0	0	0	0	0	0	0		
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0		
		GM304C Total	1,515,957	3,764,250	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,264,250	
GM308C	PROJECT MANAGEMENT PROF. FEES & CONTINGE	Available Balances	0	0	0	0	0	0	0	0		
GM308C Total	0	0	0	0	0	0	0	0	0			
GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMENT	Approved FY20 CIP for FY21-25	0	747,360	342,540	0	0	0	0	1,089,900		
		Mayor's Proposed FY21 CIP Change	0	1,290,493	(342,540)	0	0	0	0	947,953		
		Available Balances	1,324,271	0	0	0	0	0	0	0		
GM311C Total	1,324,271	2,037,853	0	0	0	0	0	0	2,037,853			

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				Pre-Encumbrances)	Sum of FY 2021							
GAO	GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	Approved FY20 CIP for FY21-25	0	2,153,760	2,153,760	2,653,760	3,000,000	1,000,000	0	10,961,280	
			Mayor's Proposed FY21 CIP Change	0	3,084,826	(2,153,760)	(2,653,760)	(3,000,000)	(1,000,000)	0	(5,722,694)	
			Available Balances	2,050,373	0	0	0	0	0	0	0	0
	GM312C Total				2,050,373	5,238,586	0	0	0	0	0	5,238,586
	GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	Approved FY20 CIP for FY21-25	0	1,241,200	1,241,200	1,491,200	3,000,000	1,000,000	0	7,973,600	
			Mayor's Proposed FY21 CIP Change	0	2,668,746	(1,241,200)	(1,491,200)	(3,000,000)	(1,000,000)	0	(4,063,654)	
			Available Balances	545,789	0	0	0	0	0	0	0	0
	GM313C Total				545,789	3,909,946	0	0	0	0	0	3,909,946
	GR337C	GREEN ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	0	3,000,000	20,305,279	0	23,305,279	
			Mayor's Proposed FY21 CIP Change	0	0	0	0	3,104,936	(4,780,599)	14,419,744	12,744,081	
			Available Balances	0	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	GR337C Total				0	0	0	0	6,104,936	15,524,680	14,419,744	36,049,360
	JOH37C	JOHNSON MS RENOVATION/MODERNIZATION	Available Balances	0	0	0	0	0	0	0	0	
	JOH37C Total				0	0	0	0	0	0	0	0
	MG237C	EASTERN HS	Available Balances	197	0	0	0	0	0	0	0	
	MG237C Total				197	0	0	0	0	0	0	0
	MH137C	DUNBAR SHS MODERNIZATION	Available Balances	9,274	0	0	0	0	0	0	0	
	MH137C Total				9,274	0	0	0	0	0	0	0
	MO337C	MOTEN ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	3,007,832	0	0	3,007,832	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	MO337C Total				0	0	0	0	3,007,832	0	0	3,007,832
	MR337C	MAURY ES MODERNIZATION/RENOVATION	Available Balances	1,010,528	0	0	0	0	0	0	0	
MR337C Total				1,010,528	0	0	0	0	0	0	0	
N8001C	DCPS IT INFRASTRUCTURE UPGRADE	Available Balances	4	0	0	0	0	0	0	0		
N8001C Total				4	0	0	0	0	0	0	0	
N8005C	DCPS IT INFRASTRUCTURE UPGRADE	Approved FY20 CIP for FY21-25	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000		
		Mayor's Proposed FY21 CIP Change	0	(500,000)	0	0	0	0	1,000,000	500,000		
		Available Balances	1,292,256	0	0	0	0	0	0	0		
N8005C Total				1,292,256	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	
NA637C	BALLOU HS - MODERNIZATION/RENOVATION	Available Balances	2,763	0	0	0	0	0	0	0		
NA637C Total				2,763	0	0	0	0	0	0	0	
ND437C	DEAL MS MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	11,016,347	11,016,347	0	0	22,032,694		
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0		
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0		
ND437C Total				0	0	0	11,016,347	11,016,347	0	0	22,032,694	
NK337C	MINER ES- MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	7,328,806	7,328,808	0	0	14,657,614		
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0		
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0		
NK337C Total				0	0	0	7,328,806	7,328,808	0	0	14,657,614	

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				Pre-Encumbrances)	Sum of FY 2021							
GAO	NM337C	RANDLE HIGHLANDS-MODERNIZATION/RENOV	Approved FY20 CIP for FY21-25	0	7,344,393	7,344,393	0	0	0	0	14,688,786	
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	NM337C Total				0	7,344,393	7,344,393	0	0	0	0	14,688,786
	NP537C	THOMAS ES-MODERNIZATION/RENOV	Approved FY20 CIP for FY21-25	0	0	0	0	5,372,359	23,861,793	0	29,234,152	
			Mayor's Proposed FY21 CIP Change	0	0	0	0	(359)	2,735,420	19,807,615	22,542,676	
	NP537C Total				0	0	0	0	5,372,000	26,597,213	19,807,615	51,776,828
	NQ937C	WHEATLEY ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	2,623,500	0	0	0	2,623,500		
			Councilwide FY21 Circulation	0	0	0	0	0	0	0		
	NQ937C Total				0	0	2,623,500	0	0	0	0	2,623,500
	NR939C	ROOSEVELT HS MODERNIZATION	Available Balances	1,798,463	0	0	0	0	0	0		
			Reprogramming	(314,072)	0	0	0	0	0	0		
	NR939C Total				1,798,463	0	0	0	0	0	0	0
	NX238C	THADDEUS STEVENS RENOVATION/MODERNIZATIO	Available Balances	13,005,587	0	0	0	0	0	0		
			Reprogramming	0	0	0	0	0	0	0		
	NX238C Total				13,005,587	0	0	0	0	0	0	0
	NX437C	ANACOSTIA HS MODERNIZATION/RENOV	Available Balances	0	0	0	0	0	0	0		
			Reprogramming	0	0	0	0	0	0	0		
	NX437C Total				0	0	0	0	0	0	0	0
	NX837C	COOLIDGE HS MODERNIZATION/RENOVATION	Available Balances	2,836,481	0	0	0	0	0	0		
			Reprogramming	(314,072)	0	0	0	0	0	0		
	NX837C Total				2,522,409	0	0	0	0	0	0	0
	OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	0	500,000	20,000,000	0	0	20,500,000	
Mayor's Proposed FY21 CIP Change			0	0	0	(500,000)	(20,000,000)	0	(20,500,000)			
Councilwide FY21 Circulation			500,000	0	0	0	0	0	0			
OA737C Total				500,000	0	0	0	0	0	0	0	
PB337C	BURRVILLE ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	6,153,166			
		Councilwide FY21 Circulation	0	0	0	0	0	0	0			
PB337C Total				0	0	0	0	0	6,153,166	6,153,166		
PE337C	DREW ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	2,623,500	0	0	0	2,623,500			
		Councilwide FY21 Circulation	0	0	0	0	0	0	0			
PE337C Total				0	0	2,623,500	0	0	0	2,623,500		
PJMCLC	CAPITAL LABOR PROJECT	Approved FY20 CIP for FY21-25	0	500,000	250,000	500,000	250,000	250,000	0	1,750,000		
		Mayor's Proposed FY21 CIP Change	0	1,000,000	(250,000)	(500,000)	(250,000)	(250,000)	0	(250,000)		
		Available Balances	766,207	0	0	0	0	0	0			
PJMCLC Total				766,207	1,500,000	0	0	0	0	0	1,500,000	
PK337C	MARTIN LUTHER KING ES ECE MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	0	2,780,910	0	0	0	2,780,910			
		Available Balances	0	0	0	0	0	0	0			
		Councilwide FY21 Circulation	0	0	0	0	0	0	0			
PK337C Total				0	0	2,780,910	0	0	0	0	2,780,910	
PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	0	5,631,271	28,656,353	0	34,287,624		
		Mayor's Proposed FY21 CIP Change	0	0	0	0	(271)	9,728,195	20,586,858	30,314,782		
		Available Balances	962,357	0	0	0	0	0	0			
PL337C Total				962,357	0	0	0	5,631,000	38,384,548	20,586,858	64,602,406	
PT337C	TYLER ES MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	6,313,127			
		Councilwide FY21 Circulation	0	0	0	0	0	0	0			
PT337C Total				0	0	0	0	0	6,313,127	6,313,127		

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				Encumbrances)	Sum of FY 2021						
GAO	PW337C	JO WILSON ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	0	6,242,946	33,578,196	0	39,821,142
			Mayor's Proposed FY21 CIP Change	0	0	0	0	488,621	(1,504,180)	25,056,596	24,041,037
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
			PW337C Total	0	0	0	0	6,731,567	32,074,016	25,056,596	63,862,179
	SE337C	SEATON ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	4,558,387	4,558,387
	SE337C Total	0	0	0	0	0	0	0	4,558,387	4,558,387	
	SG106C	WINDOW REPLACEMENT - DCPS	Approved FY20 CIP for FY21-25	0	2,782,500	2,893,800	1,000,000	1,000,000	1,000,000	0	8,676,300
			Mayor's Proposed FY21 CIP Change	0	(2,782,500)	(111,300)	0	0	0	1,000,000	(1,893,800)
			Available Balances	2,556,985	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	SG106C Total	2,556,985	0	2,782,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,782,500	
	SG305C	MODERNIZATION	Available Balances	0	0	0	0	0	0	0	0
	SG305C Total	0	0	0	0	0	0	0	0	0	
	SG3W7C	RON BROWN EMPOWERING MALES HIGH SCHOOL	Available Balances	4,350	0	0	0	0	0	0	0
	SG3W7C Total	4,350	0	0	0	0	0	0	0	0	
	SG403C	KEY ES	Approved FY20 CIP for FY21-25	0	10,000,000	10,000,000	0	0	0	0	20,000,000
			Mayor's Proposed FY21 CIP Change	0	(10,000,000)	(10,000,000)	0	0	0	0	(20,000,000)
			Available Balances	500,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	(500,000)	0	0	0	0	0	0	0
	SG403C Total	0	0	0	0	0	0	0	0	0	
	SG404C	BARNARD ES	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	8,842,076	13,883,169	22,725,245
	SG404C Total	0	0	0	0	0	0	8,842,076	13,883,169	22,725,245	
	SK120C	ATHLETIC FACILITIES	Approved FY20 CIP for FY21-25	0	3,000,000	1,000,000	500,000	500,000	500,000	0	5,500,000
Mayor's Proposed FY21 CIP Change			0	1,528,000	500,000	500,000	0	0	500,000	3,028,000	
Available Balances			3,427,004	0	0	0	0	0	0	0	
Councilwide FY21 Circulation			0	0	0	0	0	0	0	0	
SK120C Total	3,427,004	4,528,000	1,500,000	1,000,000	500,000	500,000	500,000	500,000	8,528,000		
SK1ABC	AMIDON-BOWEN ES PLAYGROUND	Available Balances	0	0	0	0	0	0	0	0	
SK1ABC Total	0	0	0	0	0	0	0	0	0		
SK1SEC	SEATON ES PLAYGROUND	Available Balances	158,376	0	0	0	0	0	0	0	
SK1SEC Total	158,376	0	0	0	0	0	0	0	0		
T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATIO	Available Balances	4,664,333	0	0	0	0	0	0	0	
T2247C Total	4,664,333	0	0	0	0	0	0	0	0		
T22DIC	IT - DATA INFRASTRUCTURE	Mayor's Proposed FY21 CIP Change	0	1,000,000	1,000,000	0	0	0	0	2,000,000	
		Available Balances	624,500	0	0	0	0	0	0	0	
T22DIC Total	624,500	1,000,000	1,000,000	0	0	0	0	0	2,000,000		
TA137C	TUBMAN ES MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	0	0	5,194,997	29,546,349	0	34,741,346	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	3	6,785,057	28,432,508	35,217,568	
TA137C Total	0	0	0	0	0	5,195,000	36,331,406	28,432,508	69,958,914		

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				Encumbrances)	Sum of FY 2021						
GAO	TB137C	BRENT ES MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	15,000,000	0	15,000,000
			Available Balances	8,976,668	0	0	0	0	0	0	0
			Mayor's Proposed FY20 Supplemental	(8,976,668)	0	0	0	0	0	0	0
	TB137C Total				0	0	0	0	15,000,000	0	15,000,000
	TB237C	BURROUGHS ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	0	0	6,912,952	0	6,912,952
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	22,948,162	22,948,162
	TB237C Total				0	0	0	0	6,912,952	22,948,162	29,861,114
	WT337C	WHITTIER EC MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	4,437,203	4,437,203
	WT337C Total				0	0	0	0	0	4,437,203	4,437,203
	YY101C	BANNEKER HS MODERNIZATION/RENOVATION	Available Balances	1,085,646	0	0	0	0	0	0	0
	YY101C Total				1,085,646	0	0	0	0	0	0
	YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVAT	Approved FY20 CIP for FY21-25	0	0	2,969,173	37,114,664	34,145,491	0	0	74,229,328
			Mayor's Proposed FY21 CIP Change	0	0	5,000,000	0	(5,000,000)	0	0	0
			Available Balances	0	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	0	0	(525,000)	525,000	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	YY103C Total				0	0	7,969,173	36,589,664	29,670,491	0	74,229,328
	YY105C	GODING ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	25,112,934	21,440,347	0	0	0	0	46,553,281
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0
			Available Balances	5,119,921	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	(500,000)	500,000	0	0	0	0	0
Councilwide FY21 Circulation			0	0	0	0	0	0	0	0	
YY105C Total				5,119,921	24,612,934	21,940,347	0	0	0	46,553,281	
YY107C	LOGAN ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	24,750,000	0	0	0	0	0	24,750,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
		Available Balances	22,886,257	0	0	0	0	0	0	0	
YY107C Total				22,886,257	24,750,000	0	0	0	0	24,750,000	
YY108C	BROWNE EC MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	0	2,788,282	34,853,519	0	0	37,641,801	
		Mayor's Proposed FY21 CIP Change	0	0	0	2,448,718	(4,658,076)	28,948,000	0	26,738,642	
		Available Balances	20,000	0	0	0	0	0	0	0	
YY108C Total				20,000	0	0	5,237,000	30,195,443	28,948,000	0	64,380,443
YY120C	SHAW MS @ 800 EUCLID ST NW	Available Balances	700,000	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	(365,000)	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	365,000	0	0	0	0	0	0	0	
YY120C Total				700,000	0	0	0	0	0	0	
YY140C	AMIDON ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	6,601,150	0	0	0	0	6,601,150	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
YY140C Total				0	0	6,601,150	0	0	0	6,601,150	
YY142C	BRUCE MONROE @ PARKVIEW ES MODERNIZATION	Available Balances	28,749	0	0	0	0	0	0	0	
YY142C Total				28,749	0	0	0	0	0	0	
YY144C	HOUSTON ES RENOVATION/MODERNIZATION	Available Balances	2,940,687	0	0	0	0	0	0	0	
YY144C Total				2,940,687	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
GAO	YY145C	KETCHAM ES MODERNIZATION/RENOVATION	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	6,364,012	6,364,012
	YY145C Total			0	0	0	0	0	0	6,364,012	6,364,012
	YY152C	POWELL ES RENOVATION/MODERNIZATION	Available Balances	29,163	0	0	0	0	0	0	0
	YY152C Total			29,163	0	0	0	0	0	0	0
	YY153C	ROSS ES RENOVATION	Approved FY20 CIP for FY21-25	0	2,149,063	0	0	0	0	0	2,149,063
			Available Balances	1,169,063	0	0	0	0	0	0	0
	YY153C Total			1,169,063	2,149,063	0	0	0	0	0	2,149,063
	YY157C	STUART HOBSON MS RENOVATION	Available Balances	0	0	0	0	0	0	0	0
	YY157C Total			0	0	0	0	0	0	0	0
	YY159C	ELLINGTON MODERNIZATION/RENOVATION	Available Balances	0	0	0	0	0	0	0	0
	YY159C Total			0	0	0	0	0	0	0	0
	YY160C	ADAMS ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	0	0	6,437,391	30,686,957	27,249,565	0	64,373,913
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	(5,000,000)	0	(5,000,000)
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	YY160C Total			0	0	0	6,437,391	30,686,957	22,249,565	0	59,373,913
	YY162C	HEARST ES MODERNIZATION/RENOVATION	Available Balances	(0)	0	0	0	0	0	0	0
	YY162C Total			(0)	0	0	0	0	0	0	0
	YY164C	HYDE ES MODERNIZATION/RENOVATION	Available Balances	591,770	0	0	0	0	0	0	0
	YY164C Total			591,770	0	0	0	0	0	0	0
	YY165C	JEFFERSON MS MODERNIZATION /RENOVATION	Available Balances	1,787,211	0	0	0	0	0	0	0
	YY165C Total			1,787,211	0	0	0	0	0	0	0
	YY167C	LANGDON ES - ECE MODERNIZATION/RENOVATIO	Mayor's Proposed FY21 CIP Change	0	0	0	0	0	11,348,360	0	11,348,360
			Available Balances	6,613	0	0	0	0	0	0	0
	YY167C Total			6,613	0	0	0	0	11,348,360	0	11,348,360
	YY168C	LUDLOW-TAYLOR ES MODERNIZATION/RENOVATIO	Available Balances	143	0	0	0	0	0	0	0
	YY168C Total			143	0	0	0	0	0	0	0
	YY169C	MANN ES MODERNIZATION/RENOVATION	Available Balances	0	0	0	0	0	0	0	0
YY169C Total			0	0	0	0	0	0	0	0	
YY170C	ORR ES MODERNIZATION/RENOVATION	Available Balances	11,436	0	0	0	0	0	0	0	
YY170C Total			11,436	0	0	0	0	0	0	0	
YY171C	SHEPHERD ES MODERNIZATION/RENOVATION	Available Balances	4,548	0	0	0	0	0	0	0	
YY171C Total			4,548	0	0	0	0	0	0	0	
YY173C	WEST ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	35,900,000	0	0	0	0	0	35,900,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
		Available Balances	2,435,087	0	0	0	0	0	0	0	
YY173C Total			2,435,087	35,900,000	0	0	0	0	0	35,900,000	
YY176C	AITON ES RENOVATION/MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	5,431,659	27,158,295	21,726,636	0	0	54,316,590	
		Mayor's Proposed FY21 CIP Change	0	0	341	4,010,148	364	0	0	4,010,853	
		Available Balances	0	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	0	0	(525,000)	525,000	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
YY176C Total			0	0	5,432,000	30,643,443	22,252,000	0	0	58,327,443	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
GAO	YY177C	BANCROFT ES MODERNIZATION/RENOVATION	Available Balances	0	0	0	0	0	0	0	0
	YY177C Total			0	0	0	0	0	0	0	0
	YY178C	CW HARRIS ES RENOVATION/MODERNIZATION	Available Balances	3,395,421	0	0	0	0	0	0	0
	YY178C Total			3,395,421	0	0	0	0	0	0	0
	YY180C	EATON ES RENOVATION/MODERNIZATON	Approved FY20 CIP for FY21-25	0	6,500,000	0	0	0	0	0	6,500,000
			Available Balances	33,082,383	0	0	0	0	0	0	0
	YY180C Total			33,082,383	6,500,000	0	0	0	0	0	6,500,000
	YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	6,000,000	0	0	0	0	0	6,000,000
			Available Balances	11,133,615	0	0	0	0	0	0	0
	YY181C Total			11,133,615	6,000,000	0	0	0	0	0	6,000,000
	YY182C	GARFIELD ES RENOVATION/MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	5,764,401	28,822,004	23,057,603	0	0	57,644,008
			Mayor's Proposed FY21 CIP Change	0	0	0	4,010,443	0	0	0	4,010,443
			Available Balances	0	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	0	0	(525,000)	525,000	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	YY182C Total			0	0	5,764,401	32,307,447	23,582,603	0	0	61,654,451
	YY183C	GARRISON ES RENOVATION/MODERNIZATION	Available Balances	229,551	0	0	0	0	0	0	0
	YY183C Total			229,551	0	0	0	0	0	0	0
	YY185C	KIMBALL ES MODERNIZATION/RENOVATION	Available Balances	32,027	0	0	0	0	0	0	0
	YY185C Total			32,027	0	0	0	0	0	0	0
	YY186C	KRAMER MS MODERNIZATION/RENOVATION	Available Balances	98,846	0	0	0	0	0	0	0
YY186C Total			98,846	0	0	0	0	0	0	0	
YY187C	LAFAYETTE ES MODERNIZATION/RENOVATION	Available Balances	3,251,321	0	0	0	0	0	0	0	
YY187C Total			3,251,321	0	0	0	0	0	0	0	
YY190C	MURCH ES RENOVATION/MODERNIZATION	Available Balances	119,748	0	0	0	0	0	0	0	
YY190C Total			119,748	0	0	0	0	0	0	0	
YY191C	PAYNE ES RENOVATION/MODERNIZATION	Available Balances	37,842	0	0	0	0	0	0	0	
YY191C Total			37,842	0	0	0	0	0	0	0	
YY192C	PLUMMER ES RENOVATION/MODERNIZATION	Available Balances	0	0	0	0	0	0	0	0	
YY192C Total			0	0	0	0	0	0	0	0	
YY193C	RAYMOND ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	2,503,447	30,293,085	29,789,639	0	0	0	62,586,171	
		Mayor's Proposed FY21 CIP Change	0	1,989,397	2,171,134	(3,818,264)	0	0	0	342,267	
		Available Balances	0	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	0	(500,000)	500,000	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
YY193C Total			0	4,492,844	31,964,219	26,471,375	0	0	0	62,928,438	
YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	Approved FY20 CIP for FY21-25	0	24,742,997	21,144,398	0	0	0	0	45,887,395	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
		Available Balances	4,407,965	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	(500,000)	500,000	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
YY195C Total			4,407,965	24,242,997	21,644,398	0	0	0	0	45,887,395	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
GAO	YY196C	STANTON ES MODERNIZATION/RENOVATION	Available Balances	1	0	0	0	0	0	0	0
	YY196C Total			1	0	0	0	0	0	0	0
	YY197C	WATKINS ES MODERNIZATION/RENOVATIONS	Available Balances	68,455	0	0	0	0	0	0	0
	YY197C Total			68,455	0	0	0	0	0	0	0
	YY1BKC	BUNKER HILL ES - ECE MODERNIZATION/RENOV	Mayor's Proposed FY21 CIP Change	0	0	3,498,000	0	0	0	0	3,498,000
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	YY1BKC Total			0	0	3,498,000	0	0	0	0	3,498,000
	YY1BSC	BANNEKER HS CONSTRUCTION @ 925 RI AVE NW	Approved FY20 CIP for FY21-25	0	48,030,842	0	0	0	0	0	48,030,842
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0
			Available Balances	45,192,892	0	0	0	0	0	0	0
	YY1BSC Total			45,192,892	48,030,842	0	0	0	0	0	48,030,842
	YY1DHC	DOROTHY HEIGHT ES MODERNIZATION	Approved FY20 CIP for FY21-25	0	0	6,176,204	32,381,018	21,500,000	0	0	60,057,222
			Mayor's Proposed FY21 CIP Change	0	0	245,146	(274,270)	4,185,399	0	0	4,156,275
			Committee's FY21 Recommendation	0	0	0	(525,000)	525,000	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	YY1DHC Total			0	0	6,421,350	31,581,748	26,210,399	0	0	64,213,497
	YY1EXC	EXCEL ACADEMY	Mayor's Proposed FY21 CIP Change	0	1,906,000	0	0	0	0	0	1,906,000
	YY1EXC Total			0	1,906,000	0	0	0	0	0	1,906,000
	YY1MBC	BARD EARLY COLLEGE MODERNIZATION/RENOVAT	Mayor's Proposed FY21 CIP Change	0	5,000,000	42,725,926	32,442,050	0	0	0	80,167,976
			Committee's FY21 Recommendation	0	0	(500,000)	500,000	0	0	0	0
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
YY1MBC Total			0	5,000,000	42,225,926	32,942,050	0	0	0	80,167,976	
YY1MRC	MARIE REED ES MODERNIZATION/RENOVATION	Available Balances	269,698	0	0	0	0	0	0	0	
YY1MRC Total			269,698	0	0	0	0	0	0	0	
YY1RTC	RIVER TERRACE SPECIAL EDUCATION CENTER	Available Balances	0	0	0	0	0	0	0	0	
YY1RTC Total			0	0	0	0	0	0	0	0	
YY1SPC	CENTRALIZED SWING SPACE	Approved FY20 CIP for FY21-25	0	4,000,000	0	0	0	0	0	4,000,000	
		Mayor's Proposed FY21 CIP Change	0	12,550,000	0	0	0	0	0	12,550,000	
		Available Balances	6,856,728	0	0	0	0	0	0	0	
		Reprogramming	(1,440,000)	0	0	0	0	0	0	0	
YY1SPC Total			5,416,728	16,550,000	0	0	0	0	0	16,550,000	
YY1VNC	VAN NESS RENOVATION	Available Balances	5,537,633	0	0	0	0	0	0	0	
YY1VNC Total			5,537,633	0	0	0	0	0	0	0	
YY1W4C	MACFARLAND MS	Available Balances	6,827	0	0	0	0	0	0	0	
YY1W4C Total			6,827	0	0	0	0	0	0	0	
GAO Total			248,241,801	264,212,666	225,183,767	256,784,271	225,960,383	255,012,816	185,760,547	1,412,914,450	
GDO	EMG16C	EDUCATIONAL GRANT MANAGEMENT SYSTEM II	Available Balances	238,048	0	0	0	0	0	0	
	EMG16C Total		238,048	0	0	0	0	0	0	0	
	GD001C	DATA INFRASTRUCTURE	Approved FY20 CIP for FY21-25	0	0	0	2,500,000	0	0	2,500,000	
			Mayor's Proposed FY21 CIP Change	0	2,500,000	0	(2,500,000)	0	0	0	
GD001C Total			2,437,445	2,500,000	0	0	0	0	2,500,000		

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				Encumbrances)	Sum of FY 2021						
GD0	MODARC	NEW STATEWIDE SPECIAL EDUCATION DATA SYS	Approved FY20 CIP for FY21-25	0	418,740	0	0	0	0	0	418,740
			Available Balances	1,507,312	0	0	0	0	0	0	0
		MODARC Total		1,507,312	418,740	0	0	0	0	0	418,740
	N2802C	STUDENT LONGITUDINAL DATA SYSTEM	Available Balances	0	0	0	0	0	0	0	0
		N2802C Total		0	0	0	0	0	0	0	0
	N2803C	SPECIAL EDUCATION DATA SYSTEMS	Available Balances	0	0	0	0	0	0	0	0
		N2803C Total		0	0	0	0	0	0	0	0
	SIS01C	SINGLE STATE-WIDE STUDENT INFORMATION SY	Available Balances	8,279	0	0	0	0	0	0	0
	SIS01C Total		8,279	0	0	0	0	0	0	0	
GD0 Total				4,191,084	2,918,740	0	0	0	0	0	2,918,740
GF0	ET940C	HIGHER EDUCATION BACK OFFICE	Available Balances	1,521,967	0	0	0	0	0	0	0
		ET940C Total		1,521,967	0	0	0	0	0	0	0
	LS201C	DC SCHOOL OF LAW - LS2 PHASE C	Available Balances	0	0	0	0	0	0	0	0
		LS201C Total		0	0	0	0	0	0	0	0
	LS201D	DC SCHOOL OF LAW - LS2 PHASE D	Available Balances	0	0	0	0	0	0	0	0
		LS201D Total		0	0	0	0	0	0	0	0
	UG706C	RENOVATION OF UNIVERSITY FACILITIES	Approved FY20 CIP for FY21-25	0	8,000,000	5,000,000	10,000,000	25,000,000	25,000,000	0	73,000,000
			Mayor's Proposed FY21 CIP Change	0	11,125,000	13,375,000	0	(15,000,000)	500,000	25,500,000	35,500,000
		Available Balances	74,487,356	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	28,000,000	28,000,000	
	UG706C Total		74,487,356	19,125,000	18,375,000	10,000,000	10,000,000	25,500,000	53,500,000	136,500,000	
GF0 Total				76,009,324	19,125,000	18,375,000	10,000,000	10,000,000	25,500,000	53,500,000	136,500,000
GO0	BRM15C	1601 W STREET NE BUILDING RENOVATION	Available Balances	17,447,002	0	0	0	0	0	0	0
		BRM15C Total		17,447,002	0	0	0	0	0	0	0
	BRM16C	2215 5TH STREET NE BUILDING RENOVATIONS	Available Balances	4,856,184	0	0	0	0	0	0	0
		BRM16C Total		4,856,184	0	0	0	0	0	0	0
	BU0B0C	BUS-VEHICLE REPLACEMENT	Approved FY20 CIP for FY21-25	0	1,600,000	0	700,000	700,000	700,000	0	3,700,000
			Mayor's Proposed FY21 CIP Change	0	(1,600,000)	0	(700,000)	(700,000)	(700,000)	6,395,344	2,695,344
			Available Balances	1,913,804	0	0	0	0	0	0	0
		BU0B0C Total		1,913,804	0	0	0	0	0	6,395,344	6,395,344
BU405C	PRIMARY BUS TERMINAL	Available Balances	0	0	0	0	0	0	0	0	
	BU405C Total		0	0	0	0	0	0	0	0	
GO0 Total				24,216,991	0	0	0	0	0	6,395,344	6,395,344
HA0	ANR37C	ANACOSTIA REC CENTER MODERNIZATION	Available Balances	2,000	0	0	0	0	0	0	0
		ANR37C Total		2,000	0	0	0	0	0	0	0
	AS1ACC	ACCESS AND SECURITY INFRASTRUCTURE	Approved FY20 CIP for FY21-25	0	250,000	250,000	500,000	0	0	0	1,000,000
			Mayor's Proposed FY21 CIP Change	0	1,452,000	0	(250,000)	250,000	250,000	250,000	1,952,000
			Available Balances	286,187	0	0	0	0	0	0	0
	AS1ACC Total		286,187	1,702,000	250,000	250,000	250,000	250,000	250,000	2,952,000	

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				Encumbrances)	Sum of FY 2021							
HAO	BRC37C	BRENTWOOD RECREATION CENTER	Approved FY20 CIP for FY21-25	0	2,201,981	0	0	0	0	0	2,201,981	
			Mayor's Proposed FY21 CIP Change	0	19	0	0	0	0	0	19	
			Available Balances	440,264	0	0	0	0	0	0	0	
	BRC37C Total				440,264	2,202,000	0	0	0	0	0	2,202,000
	BSM37C	BENNING STODDERT MODERNIZATION	Available Balances	12,398	0	0	0	0	0	0	0	0
			BSM37C Total				12,398	0	0	0	0	0
	COM37C	CONGRESS HEIGHTS MODERNIZATION	Available Balances	20,292,952	0	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	1,000,000	0	0	0	0	0	0	1,000,000
			COM37C Total				20,292,952	1,000,000	0	0	0	0
	DUCKPC	DUCK POND	Available Balances	616	0	0	0	0	0	0	0	0
			DUCKPC Total				616	0	0	0	0	0
	FTDAVC	FORT DAVIS RECREATION CENTER	Approved FY20 CIP for FY21-25	0	0	0	2,500,000	20,000,000	0	0	0	22,500,000
			Available Balances	717,766	0	0	0	0	0	0	0	0
			FTDAVC Total				717,766	0	0	2,500,000	20,000,000	0
	FTLPKC	FORT LINCOLN PARK	Available Balances	4,953,945	0	0	0	0	0	0	0	0
			FTLPKC Total				4,953,945	0	0	0	0	0
	HRDYRC	HARDY RECREATION CENTER	Available Balances	4,733,729	0	0	0	0	0	0	0	0
			HRDYRC Total				4,733,729	0	0	0	0	0
	HTSPKC	HEARST PARK	Available Balances	426,580	0	0	0	0	0	0	0	0
			HTSPKC Total				426,580	0	0	0	0	0
	JELRCC	JELLEFF RECREATION CENTER	Available Balances	6,908,840	0	0	0	0	0	0	0	0
Councilwide FY21 Circulation			0	200,000	0	0	0	0	0	0	200,000	
JELRCC Total				6,908,840	200,000	0	0	0	0	200,000		
KMS20C	ANACOSTIA RECREATION CENTER @ KETCHAM ES	Available Balances	14,974,131	0	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	2,000,000	0	0	0	0	0	0	2,000,000	
		Councilwide FY21 Circulation	0	(250,000)	0	0	0	0	0	0	(250,000)	
		KMS20C Total				14,974,131	1,750,000	0	0	0	0	1,750,000
LEDPKC	PARK AT LEDROIT	Available Balances	147,810	0	0	0	0	0	0	0	0	
		LEDPKC Total				147,810	0	0	0	0	0	0
LFR01C	LAFAYETTE REC EXPANSION	Available Balances	1,512,885	0	0	0	0	0	0	0	0	
		Reprogramming	500,000	0	0	0	0	0	0	0	0	
		LFR01C Total				2,012,885	0	0	0	0	0	0
MXPKFC	MALCOLM X RECREATION FIELD AND COURTS	Available Balances	3,795	0	0	0	0	0	0	0	0	
		MXPKFC Total				3,795	0	0	0	0	0	0
NPKPPC	NATIONAL PARK PURCHASE	Available Balances	6,000,000	0	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	(6,000,000)	0	0	0	0	0	0	0	0	
		Reprogramming	(1,000,000)	0	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	1,000,000	0	0	0	0	0	0	0	0	
NPKPPC Total				0	0	0	0	0	0	0	0	
NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	Mayor's Proposed FY21 CIP Change	0	100,000	0	0	0	0	0	0	100,000	
		Available Balances	385,757	0	0	0	0	0	0	0	0	
		NPR15C Total				385,757	100,000	0	0	0	0	100,000

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				Encumbrances)	Sum of FY 2021						
HAO	OXR37C	OXON RUN PARK	Available Balances	227,228	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	2,000,000	0	0	0	0	0	2,000,000
			Councilwide FY21 Circulation	0	(750,000)	0	0	0	0	0	(750,000)
	OXR37C Total			227,228	1,250,000	0	0	0	0	0	1,250,000
	PETWTC	PETWORTH RECREATION CENTER	Available Balances	57,301	0	0	0	0	0	0	0
			PETWTC Total			57,301	0	0	0	0	0
	Q10FGC	FORT GREBLE RECREATION CENTER	Available Balances	1,552,162	0	0	0	0	0	0	0
			Q10FGC Total			1,552,162	0	0	0	0	0
	Q11HRC	HILLCREST RECREATION CENTER	Available Balances	1,344,148	0	0	0	0	0	0	0
			Reprogramming	(700,000)	0	0	0	0	0	0	0
			Q11HRC Total			644,148	0	0	0	0	0
	QA201C	26TH & I STREETS PLAYGROUND	Approved FY20 CIP for FY21-25	0	0	1,000,000	0	0	0	0	1,000,000
	QA201C Total			0	0	1,000,000	0	0	0	0	1,000,000
	QA5JEC	JOY EVANS FIELD HOUSE	Available Balances	1,000,000	0	0	0	0	0	0	0
	QA5JEC Total			1,000,000	0	0	0	0	0	0	0
	QB338C	ROPER / DEANWOOD RECREATION CENTER	Available Balances	230	0	0	0	0	0	0	0
	QB338C Total			230	0	0	0	0	0	0	0
	QD137C	CAMP RIVERVIEW REHABILITATION	Available Balances	0	0	0	0	0	0	0	0
	QD137C Total			0	0	0	0	0	0	0	0
	QD538C	WOODROW WILSON NATATORIUM	Available Balances	(300)	0	0	0	0	0	0	0
	QD538C Total			(300)	0	0	0	0	0	0	0
	QD738C	FORT DUPONT ICE ARENA REPLACEMENT	Approved FY20 CIP for FY21-25	0	12,350,000	12,350,000	0	0	0	0	24,700,000
			Mayor's Proposed FY21 CIP Change	0	(12,350,000)	0	12,350,000	0	0	0	0
			Available Balances	4,279,223	0	0	0	0	0	0	0
Councilwide FY21 Circulation			0	12,350,000	0	(12,350,000)	0	0	0	0	
QD738C Total			4,279,223	12,350,000	12,350,000	0	0	0	0	24,700,000	
QE238C	RIDGE ROAD RECREATION CENTER	Available Balances	1,216,685	0	0	0	0	0	0	0	
QE238C Total			1,216,685	0	0	0	0	0	0	0	
QE437C	HILL EAST PARKS	Available Balances	404	0	0	0	0	0	0	0	
QE437C Total			404	0	0	0	0	0	0	0	
QE511C	ADA COMPLIANCE	Approved FY20 CIP for FY21-25	0	250,000	250,000	250,000	150,000	100,000	0	1,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	100,000	100,000	
		Available Balances	932,963	0	0	0	0	0	0	0	
QE511C Total			932,963	250,000	250,000	250,000	150,000	100,000	100,000	1,100,000	
QE834C	SMALL PARK IMPROVEMENTS	Approved FY20 CIP for FY21-25	0	857,691	500,000	500,000	1,000,000	500,000	0	3,357,691	
		Mayor's Proposed FY21 CIP Change	0	309	0	0	(500,000)	0	500,000	309	
		Available Balances	2,387,014	0	0	0	0	0	0	0	
		Committee's FY21 Recommendation	0	250,000	0	0	0	0	0	250,000	
QE834C Total			2,387,014	1,108,000	500,000	500,000	500,000	500,000	500,000	3,608,000	

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				Encumbrances)	Sum of FY 2021							
HAO	QE8TPC	17TH & C SE TRIANGLE PARK PLAYGROUND	Approved FY20 CIP for FY21-25	0	750,000	0	0	0	0	0	750,000	
			Mayor's Proposed FY21 CIP Change	0	(750,000)	750,000	0	0	0	0	0	
			Councilwide FY21 Circulation	0	750,000	(750,000)	0	0	0	0	0	
	QE8TPC Total				0	750,000	0	0	0	0	0	750,000
	QF4RCC	BENNING PARK RECREATION CENTER - REHAB	Available Balances	9,415,214	0	0	0	0	0	0	0	0
				9,415,214	0	0	0	0	0	0	0	0
	QFL15C	DPR FLEET UPGRADES	Approved FY20 CIP for FY21-25	0	500,000	350,365	0	0	0	0	0	850,365
				0	0	(100,000)	0	0	0	0	(100,000)	
				20,974	0	0	0	0	0	0	0	
	QFL15C Total				20,974	500,000	250,365	0	0	0	0	750,365
	QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMENT	Mayor's Proposed FY21 CIP Change	0	3,000,000	0	0	0	0	0	0	3,000,000
				627,360	0	0	0	0	0	0	0	
	QG3PMC Total				627,360	3,000,000	0	0	0	0	0	3,000,000
	QG638C	KENILWORTH PARKSIDE RECREATION CENTER	Available Balances	15,857	0	0	0	0	0	0	0	0
	QG638C Total				15,857	0	0	0	0	0	0	0
	QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	Mayor's Proposed FY21 CIP Change	0	500,000	0	0	0	0	0	0	500,000
				301,384	0	0	0	0	0	0	0	
	QH750C Total				301,384	500,000	0	0	0	0	0	500,000
	QI237C	MARVIN GAYE RECREATION CENTER	Available Balances	589,414	0	0	0	0	0	0	0	0
	QI237C Total				589,414	0	0	0	0	0	0	0
	QJ801C	FRIENDSHIP PARK	Available Balances	61,667	0	0	0	0	0	0	0	0
	QJ801C Total				61,667	0	0	0	0	0	0	0
	QK338C	FORT STANTON RECREATION CENTER	Available Balances	0	0	0	0	0	0	0	0	0
QK338C Total				0	0	0	0	0	0	0	0	
QK438C	DOUGLAS RECREATION CENTER	Approved FY20 CIP for FY21-25	0	0	0	0	18,733,154	0	0	18,733,154		
			0	0	0	0	(154)	0	0	(154)		
QK438C Total				0	0	0	0	0	0	0	18,733,000	
QL201C	OFF-LEASH DOG PARKS	Available Balances	1,800,000	0	0	0	0	0	0	0	0	
			Mayor's Proposed FY20 Supplemental	(1,550,000)	0	0	0	0	0	0	0	
QL201C Total				250,000	0	0	0	0	0	0	0	
QL2TKC	TAKOMA DOG PARK	Available Balances	25,000	0	0	0	0	0	0	0	0	
			Reprogramming	314,072	0	0	0	0	0	0	0	
QL2TKC Total				339,072	0	0	0	0	0	0	0	
QM701C	CHEVY CHASE COMMUNITY CENTER	Approved FY20 CIP for FY21-25	0	11,000,000	0	0	0	0	0	0	11,000,000	
			Available Balances	6,840,765	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	(6,500,000)	(11,000,000)	0	6,500,000	11,000,000	0	0	6,500,000	
QM701C Total				340,765	0	0	6,500,000	11,000,000	0	0	17,500,000	
QM802C	NOMA PARKS & REC CENTERS	Available Balances	9,436,209	0	0	0	0	0	0	0	0	
QM802C Total				9,436,209	0	0	0	0	0	0	0	
QM8DCC	DOUGLASS COMMUNITY CENTER	Available Balances	110,199	0	0	0	0	0	0	0	0	
QM8DCC Total				110,199	0	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
HAO	QN401C	WARD 2 PUBLIC PARK REHABILITATION	Available Balances	7,146	0	0	0	0	0	0	0
	QN401C Total			7,146	0	0	0	0	0	0	0
	QN501C	LANGDON COMMUNITY CENTER REDEVELOPMENT	Approved FY20 CIP for FY21-25	0	0	0	4,988,287	14,732,680	0	0	19,720,967
	QN501C Total			0	0	0	4,988,287	14,732,680	0	0	19,720,967
	QN637C	UPSHUR RECREATION CENTER	Approved FY20 CIP for FY21-25	0	0	0	12,000,000	0	0	0	12,000,000
	QN637C Total			0	0	0	12,000,000	0	0	0	12,000,000
	QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	Approved FY20 CIP for FY21-25	0	500,000	500,000	1,500,000	1,000,000	1,000,000	0	4,500,000
			Mayor's Proposed FY21 CIP Change	0	500,000	0	(1,000,000)	(500,000)	(500,000)	500,000	(1,000,000)
			Available Balances	1,921,353	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	500,000	0	0	0	0	0	500,000
	QN702C Total			1,921,353	1,500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
	QN750C	PARK IMPROVEMENTS	Available Balances	985,169	0	0	0	0	0	0	0
	QN750C Total			985,169	0	0	0	0	0	0	0
	QN751C	FRANKLIN SQUARE PARK	Available Balances	14,806,026	0	0	0	0	0	0	0
	QN751C Total			14,806,026	0	0	0	0	0	0	0
	QN752C	SOUTHWEST PLAYGROUND IMPROVMENTS	Available Balances	0	0	0	0	0	0	0	0
	QN752C Total			0	0	0	0	0	0	0	0
	QN753C	COBB PARK IMPROVEMENTS	Available Balances	490,100	0	0	0	0	0	0	0
	QN753C Total			490,100	0	0	0	0	0	0	0
	QN754C	LANSBURGH PARK IMPROVEMENTS	Available Balances	0	0	0	0	0	0	0	0
	QN754C Total			0	0	0	0	0	0	0	0
	QN7CPC	CAROLINA PARK	Available Balances	432,616	0	0	0	0	0	0	0
	QN7CPC Total			432,616	0	0	0	0	0	0	0
	QN7FHC	FEREBEE HOPE REC CENTER IMPROVEMENTS	Available Balances	0	0	0	0	0	0	0	0
	QN7FHC Total			0	0	0	0	0	0	0	0
	QN7JEC	JEFFERSON FIELD IMPROVEMENTS	Approved FY20 CIP for FY21-25	0	0	1,500,000	0	0	0	0	1,500,000
	QN7JEC Total			0	0	1,500,000	0	0	0	0	1,500,000
	QN7MMC	METRO MEMORIAL PARK	Available Balances	0	0	0	0	0	0	0	0
	QN7MMC Total			0	0	0	0	0	0	0	0
	QP5ARC	ARBORETUM COMMUNITY CENTER	Available Balances	9,802,399	0	0	0	0	0	0	0
QP5ARC Total			9,802,399	0	0	0	0	0	0	0	
QR201C	NEW JERSEY & O PARK STREET RESTORATION	Available Balances	800,000	0	0	0	0	0	0	0	
QR201C Total			800,000	0	0	0	0	0	0	0	
QS541C	BARRY FARM RECREATION CENTER	Available Balances	12,609	0	0	0	0	0	0	0	
QS541C Total			12,609	0	0	0	0	0	0	0	
RE017C	PARKVIEW REC CNTR	Approved FY20 CIP for FY21-25	0	0	0	12,300,000	0	0	0	12,300,000	
RE017C Total			0	0	0	12,300,000	0	0	0	12,300,000	

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				Pre-Encumbrances)	Sum of FY 2021						
HAO	RG001C	GENERAL IMPROVEMENTS - DPR	Approved FY20 CIP for FY21-25	0	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	0	8,750,000
			Mayor's Proposed FY21 CIP Change	0	750,000	(500,000)	(500,000)	(500,000)	(500,000)	1,000,000	(250,000)
			Available Balances	1,391,440	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	1,400,000	0	0	0	0	0	1,400,000
			Reprogramming	200,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	250,000	0	0	0	0	0	250,000
	RG001C Total			1,591,440	5,150,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,150,000
	RG003C	PLAYGROUND EQUIPMENT	Approved FY20 CIP for FY21-25	0	1,500,000	1,500,000	1,250,000	1,500,000	1,500,000	0	7,250,000
			Mayor's Proposed FY21 CIP Change	0	(250,000)	(250,000)	0	(250,000)	(250,000)	1,250,000	250,000
			Available Balances	3,749,405	0	0	0	0	0	0	0
	RG003C Total			3,749,405	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	7,500,000
	RG004C	HVAC REPLACEMENT	Mayor's Proposed FY21 CIP Change	0	1,000,000	0	0	0	0	0	1,000,000
	RG004C Total			0	1,000,000	0	0	0	0	0	1,000,000
	RG006C	SWIMMING POOL REPLACEMENT	Approved FY20 CIP for FY21-25	0	2,000,000	2,000,000	1,000,000	2,000,000	2,000,000	0	9,000,000
			Mayor's Proposed FY21 CIP Change	0	(500,000)	(500,000)	500,000	(500,000)	(500,000)	1,500,000	0
			Available Balances	2,042,871	0	0	0	0	0	0	0
	RG006C Total			2,042,871	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	RG007C	EROSION REMEDIATION	Available Balances	(9,934)	0	0	0	0	0	0	0
	RG007C Total			(9,934)	0	0	0	0	0	0	0
	RG0KGC	KING-GREENLEAF REC IMPROVEMENTS	Committee's FY21 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000
	RG0KGC Total			0	1,000,000	0	0	0	0	0	1,000,000
	RG0KRC	KENNEDY REC IMPROVEMENTS	Committee's FY21 Recommendation	0	1,000,000	0	0	0	0	0	1,000,000
	RG0KRC Total			0	1,000,000	0	0	0	0	0	1,000,000
	RG0TAC	TAKOMA AQUATIC CENTER RENO AND NEW ROOF	Approved FY20 CIP for FY21-25	0	4,066,157	0	0	0	0	0	4,066,157
			Available Balances	909,535	0	0	0	0	0	0	0
RG0TAC Total			909,535	4,066,157	0	0	0	0	0	4,066,157	
RG0WHC	WASHINGTON HIGHLANDS POOL	Available Balances	12,613	0	0	0	0	0	0	0	
RG0WHC Total			12,613	0	0	0	0	0	0	0	
RG0WPC	WATKINS ES PLAYGROUND	Committee's FY21 Recommendation	0	0	1,500,000	0	0	0	0	1,500,000	
RG0WPC Total			0	0	1,500,000	0	0	0	0	1,500,000	
RPR37C	ROSEDALE POOL REPLACEMENT	Approved FY20 CIP for FY21-25	0	0	0	1,137,740	5,693,140	0	0	6,830,880	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0	
RPR37C Total			0	0	0	1,137,740	5,693,140	0	0	6,830,880	
RR007C	FACILITY RENOVATION	Available Balances	0	0	0	0	0	0	0	0	
RR007C Total			0	0	0	0	0	0	0	0	
SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	Approved FY20 CIP for FY21-25	0	0	0	13,000,000	0	0	0	13,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	13,000,000	(13,000,000)	0	0	0	0	
		Available Balances	106,529	0	0	0	0	0	0	0	
SET38C Total			106,529	0	13,000,000	0	0	0	0	13,000,000	
SHPRCC	SHEPARD PARK COMMUNITY CENTER	Available Balances	1,467,934	0	0	0	0	0	0	0	
SHPRCC Total			1,467,934	0	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
HAO	SP1EPC	EAST POTOMAC POOL	Available Balances	9,000	0	0	0	0	0	0	0
	SP1EPC Total				9,000	0	0	0	0	0	0
	STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	Available Balances	15,969,931	0	0	0	0	0	0	0
	STDDPC Total				15,969,931	0	0	0	0	0	0
	THELCC	THEODORE HAGANS CULTURAL CTR-THURGOOD MA	Approved FY20 CIP for FY21-25	0	16,069,000	0	0	0	0	0	16,069,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	0	0
			Available Balances	15,732,347	0	0	0	0	0	0	0
	THELCC Total				15,732,347	16,069,000	0	0	0	0	16,069,000
	THPRCC	THERAPEUTIC RECREATION CENTER	Approved FY20 CIP for FY21-25	0	26,000,000	0	0	0	0	0	26,000,000
			Available Balances	9,837,839	0	0	0	0	0	0	0
	THPRCC Total				9,837,839	26,000,000	0	0	0	0	26,000,000
	W4PLCC	WALTER REED POOL	Approved FY20 CIP for FY21-25	0	0	0	5,000,000	0	0	0	5,000,000
			Mayor's Proposed FY21 CIP Change	0	12,000,000	0	(5,000,000)	0	0	0	7,000,000
			Available Balances	101,130	0	0	0	0	0	0	0
W4PLCC Total				101,130	12,000,000	0	0	0	0	12,000,000	
WBRCTC	EDGEWOOD REC CENTER	Available Balances	153	0	0	0	0	0	0	0	
WBRCTC Total				153	0	0	0	0	0	0	
WD3PLC	HEARST PARK POOL	Available Balances	654,586	0	0	0	0	0	0	0	
WD3PLC Total				654,586	0	0	0	0	0	0	
HAO Total				171,537,623	97,197,157	34,850,365	44,676,027	75,308,820	5,100,000	5,100,000	262,232,369
HCO	EGMMSC	ENTERPRISE GRANTS MANAGEMENT SYSTEM	Available Balances	0	0	0	0	0	0	0	
	EGMMSC Total				0	0	0	0	0	0	
	FSH01C	FOOD SAFETY AND HYGIENE INSPECTION SERVI	Mayor's Proposed FY21 CIP Change	0	0	250,000	250,000	0	0	500,000	
			Councilwide FY21 Circulation	0	0	(250,000)	0	0	0	(250,000)	
	FSH01C Total				0	0	0	250,000	0	0	250,000
	HC102C	DC ANIMAL SHELTER RENOVATION & EXPANSIO	Mayor's Proposed FY21 CIP Change	0	3,300,000	0	0	0	0	0	3,300,000
	HC102C Total				0	3,300,000	0	0	0	0	3,300,000
RA840C	APRA PATIENT RECORDS SYSTEM	Available Balances	0	0	0	0	0	0	0	0	
RA840C Total				0	0	0	0	0	0	0	
HCO Total				0	3,300,000	0	250,000	0	0	0	3,550,000
HTO	CM102C	REPLACE CASE MANAGEMENT SYSTEM	Available Balances	1,113,405	0	0	0	0	0	0	
	CM102C Total				1,113,405	0	0	0	0	0	
	MES12C	MES - FEDERAL MATCH	Available Balances	24,558,241	0	0	0	0	0	0	
	MES12C Total				24,558,241	0	0	0	0	0	
	MES23C	DCAS RELEASE 3	Approved FY20 CIP for FY21-25	0	11,164,446	10,994,596	8,830,932	7,612,092	0	0	38,602,066
			Mayor's Proposed FY21 CIP Change	0	(11,164,446)	(10,994,596)	(8,830,932)	(7,612,092)	0	0	(38,602,066)
			Available Balances	78,952,368	0	0	0	0	0	0	0
MES23C Total				78,952,368	0	0	0	0	0	0	
MPM03C	MMIS UPGRADED SYSTEM	Mayor's Proposed FY21 CIP Change	0	2,500,000	0	0	0	0	0	2,500,000	
		Available Balances	76,802,352	0	0	0	0	0	0	0	
MPM03C Total				76,802,352	2,500,000	0	0	0	0	0	2,500,000

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				Pre-Encumbrances)	Sum of FY 2021							
HTO	MPM05C	MEDICAID DATA WAREHOUSE- GO BOND	Available Balances	2,553,598	0	0	0	0	0	0	0	
	MPM05C Total				2,553,598	0	0	0	0	0	0	
	UMC02C	UNITED MEDICAL CENTER IMPROVEMENTS	Approved FY20 CIP for FY21-25	0	3,000,000	0	0	0	0	0	3,000,000	
					Available Balances	4,548,313	0	0	0	0	0	
	UMC02C Total				4,548,313	3,000,000	0	0	0	0	3,000,000	
	UMV01C	SAINT ELIZABETHS MEDICAL CENTER	Approved FY20 CIP for FY21-25	0	83,000,000	198,800,000	0	0	0	0	281,800,000	
					Mayor's Proposed FY21 CIP Change	0	(46,200,000)	(84,500,000)	126,000,000	87,900,000	0	83,200,000
				Available Balances	870,000	0	0	0	0	0	0	
				Councilwide FY21 Circulation	0	0	0	0	0	0	0	
UMV01C Total				870,000	36,800,000	114,300,000	126,000,000	87,900,000	0	0	365,000,000	
HTO Total				189,398,276	42,300,000	114,300,000	126,000,000	87,900,000	0	0	370,500,000	
HYO	DHA00C	DCHA - DEVELOPMENT AND REHABILITATION	Councilwide FY21 Circulation	0	50,000,000	15,000,000	0	0	0	0	65,000,000	
	DHA00C Total				0	50,000,000	15,000,000	0	0	0	65,000,000	
HYO Total				0	50,000,000	15,000,000	0	0	0	0	65,000,000	
JAO	CMSGSC	CASE MANAGEMENT SERVICES- FEDERAL	Available Balances	91,362,520	0	0	0	0	0	0	0	
	CMSGSC Total				91,362,520	0	0	0	0	0	0	
	CMSS1C	CASE MANAGEMENT SYSTEM - GO BOND	Available Balances	541,727	0	0	0	0	0	0	0	
	CMSS1C Total				541,727	0	0	0	0	0	0	
	HSW01C	WARD 1 TEMPORARY HOUSING FOR FAMILIES	Available Balances	8,258,604	0	0	0	0	0	0	0	
	HSW01C Total				8,258,604	0	0	0	0	0	0	
	HSW03C	WARD 3 TEMPORARY HOUSING FOR FAMILIES	Available Balances	5,504,995	0	0	0	0	0	0	0	
	HSW03C Total				5,504,995	0	0	0	0	0	0	
	HSW04C	WARD 4 TEMPORARY HOUSING FOR FAMILIES	Available Balances	603,429	0	0	0	0	0	0	0	
					Councilwide FY21 Circulation	(129,000)	0	0	0	0	0	
	HSW04C Total				474,429	0	0	0	0	0	0	
	HSW05C	WARD 5 TEMPORARY HOUSING FOR FAMILIES	Available Balances	1,047,877	0	0	0	0	0	0	0	
	HSW05C Total				1,047,877	0	0	0	0	0	0	
	HSW06C	WARD 6 TEMPORARY HOUSING FOR FAMILIES	Available Balances	2,767,052	0	0	0	0	0	0	0	
	HSW06C Total				2,767,052	0	0	0	0	0	0	
	HSW07C	WARD 7 TEMPORARY HOUSING FOR FAMILIES	Available Balances	8,265	0	0	0	0	0	0	0	
	HSW07C Total				8,265	0	0	0	0	0	0	
	HSW08C	WARD 8 TEMPORARY HOUSING FOR FAMILIES	Available Balances	106,745	0	0	0	0	0	0	0	
	HSW08C Total				106,745	0	0	0	0	0	0	
	PSH01C	PSH UNITS FOR SENIOR WOMEN	Approved FY20 CIP for FY21-25	0	34,682,000	0	0	0	0	0	34,682,000	
					Mayor's Proposed FY21 CIP Change	0	(34,682,000)	29,682,000	0	0	0	(5,000,000)
					Available Balances	6,635,847	0	0	0	0	0	0
					Mayor's Proposed FY20 Supplemental	(5,673,332)	0	0	0	0	0	0
				Councilwide FY21 Circulation	5,673,332	0	0	0	0	0	0	
PSH01C Total				6,635,847	0	29,682,000	0	0	0	0	29,682,000	
SG127C	REPLACEMENT OF ACEDS	Available Balances	0	0	0	0	0	0	0	0		
SG127C Total				0	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-Encumbrances)		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Sum of FY 2021	Sum of FY 2026 Total						
JAO	SGAMXC	SEASONAL EMERGENCY SHELTER	Mayor's Proposed FY21 CIP Change	0	2,000,000	0	0	0	0	0	2,000,000
	SGAMXC Total				0	2,000,000	0	0	0	0	2,000,000
	TFS01C	SMALL CAPITAL PROJECTS	Mayor's Proposed FY21 CIP Change	0	1,737,000	0	0	0	0	0	1,737,000
	Available Balances				3,244,116	0	0	0	0	0	0
	TFS01C Total				3,244,116	1,737,000	0	0	0	0	1,737,000
	THK16C	MP-TEMPORARY AND PERMANENT SUPPORTIVE HO	Available Balances	67,098	0	0	0	0	0	0	0
	THK16C Total				67,098	0	0	0	0	0	0
	THK17C	EMERGENCY AND TEMPORARY HOUSING UPGRADES	Available Balances	13,735,682	0	0	0	0	0	0	0
	THK17C Total				13,735,682	0	0	0	0	0	0
	THK18C	NEW YORK AVENUE UPGRADES/RENOVATIONS	Approved FY20 CIP for FY21-25	0	2,040,000	0	0	0	0	0	2,040,000
Available Balances				8,685,000	0	0	0	0	0	0	
THK18C Total				8,685,000	2,040,000	0	0	0	0	0	2,040,000
THK19C	EMERGENCY & TEMPORARY HOUSING FOR MEN	Available Balances	31,730,514	0	0	0	0	0	0	0	
THK19C Total				31,730,514	0	0	0	0	0	0	0
JAO Total				174,170,471	5,777,000	29,682,000	0	0	0	0	35,459,000
JZO	SH732C	DYRS CAMPUS UPGRADES	Available Balances	0	0	0	0	0	0	0	0
	SH732C Total				0	0	0	0	0	0	0
	SH733C	OAK HILL YOUTH FACILITY	Available Balances	450,622	0	0	0	0	0	0	0
	SH733C Total				450,622	0	0	0	0	0	0
	SH734C	BACKUP GENERATOR	Available Balances	950,000	0	0	0	0	0	0	0
	SH734C Total				950,000	0	0	0	0	0	0
	SH737C	HVAC REPLACEMENT	Available Balances	655,984	0	0	0	0	0	0	0
	SH737C Total				655,984	0	0	0	0	0	0
	SH739C	DYRS YSC COURTYARD MODERNIZATION	Available Balances	137	0	0	0	0	0	0	0
	SH739C Total				137	0	0	0	0	0	0
	SH740C	YSC SECURITY ENTRANCE IMPROVEMENTS	Available Balances	2,997,800	0	0	0	0	0	0	0
	SH740C Total				2,997,800	0	0	0	0	0	0
	SH741C	YSC ROOF REPLACEMENT	Approved FY20 CIP for FY21-25	0	2,300,000	0	0	0	0	0	2,300,000
	SH741C Total				0	2,300,000	0	0	0	0	2,300,000
SH7HPC	YSC SMALL CAPITAL PROJECTS	Mayor's Proposed FY21 CIP Change	0	250,000	1,150,000	1,150,000	0	0	0	2,550,000	
SH7HPC Total				0	250,000	1,150,000	1,150,000	0	0	0	2,550,000
JZO Total				5,054,543	2,550,000	1,150,000	1,150,000	0	0	0	4,850,000
KAO	999930	CAPITAL OUTLAY CLEARING ACCOUNT	Available Balances	(1,542,619)	0	0	0	0	0	0	0
	999930 Total				(1,542,619)	0	0	0	0	0	0
	6EQ01C	EQUIPMENT ACQUISITION - DDOT	Available Balances	10,630,380	0	0	0	0	0	0	0
	6EQ01C Total				10,630,380	0	0	0	0	0	0
	6EQ02C	EQUIPMENT ACQUISITION - DDOT	Available Balances	19,234	0	0	0	0	0	0	0
	6EQ02C Total				19,234	0	0	0	0	0	0
	6EQ05C	PARKING METERS	Available Balances	1,384,874	0	0	0	0	0	0	0
	6EQ05C Total				1,384,874	0	0	0	0	0	0
	AD017A	FY06 CW STRLGH T UPGRADE MULTI-CIRCUIT	Available Balances	4,209	0	0	0	0	0	0	0
	AD017A Total				4,209	0	0	0	0	0	0

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				Pre-Encumbrances)	Sum of FY 2021						
KAO	AD304C	STREETLIGHT MANAGEMENT	Available Balances	9,380,039	0	0	0	0	0	0	0
	AD304C Total			9,380,039	0	0	0	0	0	0	0
	AD306C	PEDESTRIAN & BICYCLE SAFETY ENHANCEMENTS	Available Balances	1,754,535	0	0	0	0	0	0	0
	AD306C Total			1,754,535	0	0	0	0	0	0	0
	AF073A	MBT-2009(011)MBT-FT TOTTEN	Available Balances	246,650	0	0	0	0	0	0	0
	AF073A Total			246,650	0	0	0	0	0	0	0
	AW000A	SOUTH CAPITOL STREET CORRIDOR	Approved FY20 CIP for FY21-25	0	1,500,000	3,000,000	1,500,000	1,500,000	1,500,000	0	9,000,000
			Mayor's Proposed FY21 CIP Change	0	1,000,000	(1,500,000)	0	0	0	1,535,625	1,035,625
			Available Balances	1,641,150	0	0	0	0	0	0	0
	AW000A Total			1,641,150	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,535,625	10,035,625
	AW011A	SOUTH CAPITAL STREET BRIDGE REPLACEMENT	Available Balances	4,871,605	0	0	0	0	0	0	0
	AW011A Total			4,871,605	0	0	0	0	0	0	0
	AW026A	STP-CM-8888(306)FRP BRIDGES	Available Balances	1,048,244	0	0	0	0	0	0	0
	AW026A Total			1,048,244	0	0	0	0	0	0	0
	AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	Available Balances	19,412,453	0	0	0	0	0	0	0
			Mayor's Proposed FY20 Supplemental	23,900,000	0	0	0	0	0	0	0
	AW031C Total			43,312,453	0	0	0	0	0	0	0
	AW032A	ANAC KNLW TRAILS (TIGER) 8888431	Available Balances	809,094	0	0	0	0	0	0	0
	AW032A Total			809,094	0	0	0	0	0	0	0
	AW035A	2016(005) AWI PROGRAM	Available Balances	2,361,482	0	0	0	0	0	0	0
	AW035A Total			2,361,482	0	0	0	0	0	0	0
	AW037A	CM-2016(029)ARBORETUM BRIDGE AND TRAIL	Available Balances	573,618	0	0	0	0	0	0	0
	AW037A Total			573,618	0	0	0	0	0	0	0
	BEE00C	BUS PRIORITY AND EFFICIENCY INITIATIVE	Mayor's Proposed FY21 CIP Change	0	5,914,000	2,387,000	2,387,000	2,387,000	2,387,000	2,387,000	17,849,000
			Available Balances	5,794,155	0	0	0	0	0	0	0
	BEE00C Total			5,794,155	5,914,000	2,387,000	2,387,000	2,387,000	2,387,000	2,387,000	17,849,000
	BIDCRC	BUSINESS IMPROVEMENT DISTRICT CAPITAL RE	Approved FY20 CIP for FY21-25	0	250,000	250,000	250,000	250,000	250,000	0	1,250,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	250,000	250,000
			Available Balances	141,535	0	0	0	0	0	0	0
	BIDCRC Total			141,535	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BR005C	H STREET BRIDGE	Approved FY20 CIP for FY21-25	0	26,121,513	66,794,979	75,982,937	28,763,600	0	0	197,663,029	
		Mayor's Proposed FY21 CIP Change	0	(26,121,513)	(66,794,979)	(75,982,937)	(28,763,600)	13,541,000	22,194,000	(161,928,029)	
		Available Balances	14,496,810	0	0	0	0	0	0	0	
		Mayor's Proposed FY20 Supplemental	(13,541,000)	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	3,000,000	0	30,000,000	0	60,000,000	86,459,000	0	176,459,000	
BR005C Total			3,955,810	0	30,000,000	0	60,000,000	100,000,000	22,194,000	212,194,000	
BRI01C	PEDESTRIAN BRIDGE - PARKSIDE	Available Balances	3,182,242	0	0	0	0	0	0	0	
BRI01C Total			3,182,242	0	0	0	0	0	0	0	
CA301C	REPAIR AND MAINTAIN CURBS AND SIDEWALKS	Available Balances	2,790,790	0	0	0	0	0	0	0	
CA301C Total			2,790,790	0	0	0	0	0	0	0	
CA303C	STORMWATER MANAGEMENT	Available Balances	4,687,671	0	0	0	0	0	0	0	
CA303C Total			4,687,671	0	0	0	0	0	0	0	

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				Pre-Encumbrances)	Sum of FY 2021						
KAO	CAL16C	CURB AND SIDEWALK REHAB	Available Balances	5,863,118	0	0	0	0	0	0	0
	CAL16C Total			5,863,118	0	0	0	0	0	0	0
	CB032A	REPLACE & UPGRADE ATTENUATORS & GUIDERAI	Available Balances	561,166	0	0	0	0	0	0	0
	CB032A Total			561,166	0	0	0	0	0	0	0
	CB045A	STP-8888(291)PAVEMENT SKID TESTING	Available Balances	58,646	0	0	0	0	0	0	0
	CB045A Total			58,646	0	0	0	0	0	0	0
	CB046A	TRAFFIC SAFETY DATA CENTER	Available Balances	257,409	0	0	0	0	0	0	0
	CB046A Total			257,409	0	0	0	0	0	0	0
	CB047A	TRAFFIC SAFETY ENGINEERING SUPPORT	Available Balances	23,000	0	0	0	0	0	0	0
	CB047A Total			23,000	0	0	0	0	0	0	0
	CBS02C	CAPITAL BIKESHARE EXPANSION	Approved FY20 CIP for FY21-25	0	2,217,000	1,500,000	1,500,000	1,500,000	1,500,000	0	8,217,000
			Mayor's Proposed FY21 CIP Change	0	0	717,000	(500,000)	(500,000)	(500,000)	1,000,000	217,000
			Available Balances	2,799,787	0	0	0	0	0	0	0
	CBS02C Total			2,799,787	2,217,000	2,217,000	1,000,000	1,000,000	1,000,000	1,000,000	8,434,000
	CD013A	NH-1501(37) SOUTH CAPITOL ST EIS	Available Balances	844,528	0	0	0	0	0	0	0
	CD013A Total			844,528	0	0	0	0	0	0	0
	CD026A	THEODORE ROOSEVELT MEMORIAL BRIDGE	Available Balances	1,004,982	0	0	0	0	0	0	0
	CD026A Total			1,004,982	0	0	0	0	0	0	0
	CD044A	AWI-8888(286)PROGRAM MANAGEMENT-AWI	Available Balances	3,780,847	0	0	0	0	0	0	0
	CD044A Total			3,780,847	0	0	0	0	0	0	0
	CD051A	PEDESTRIAN BR OV KENILWORTH AVE	Available Balances	1,286,401	0	0	0	0	0	0	0
	CD051A Total			1,286,401	0	0	0	0	0	0	0
	CD052A	BENNING RD BR OV KENILWORTH AVE	Available Balances	40,332	0	0	0	0	0	0	0
	CD052A Total			40,332	0	0	0	0	0	0	0
	CD054A	REHAB H ST, NE BRIDGE OVER 1ST ST	Available Balances	430,664	0	0	0	0	0	0	0
	CD054A Total			430,664	0	0	0	0	0	0	0
	CD055A	11TH ST, SE BRIDGES	Available Balances	256,522	0	0	0	0	0	0	0
	CD055A Total			256,522	0	0	0	0	0	0	0
	CD056A	11TH ST, SE BRIDGES	Available Balances	4,456,112	0	0	0	0	0	0	0
	CD056A Total			4,456,112	0	0	0	0	0	0	0
	CD063A	FY12-16 ASSET PRES & PREV MAINT OF TUNNE	Available Balances	294,621	0	0	0	0	0	0	0
	CD063A Total			294,621	0	0	0	0	0	0	0
	CD066A	REPLACEMENT OF 13TH ST BRIDGE	Available Balances	109,066	0	0	0	0	0	0	0
CD066A Total			109,066	0	0	0	0	0	0	0	
CDT30A	HUNT PL OV WATTS BRANCH BH-9999(921)CO	Available Balances	0	0	0	0	0	0	0	0	
CDT30A Total			0	0	0	0	0	0	0	0	
CDTB6A	NH-IM-395-1(157) ELEC/MEC REHAB OF AIR	Available Balances	132,741	0	0	0	0	0	0	0	
CDTB6A Total			132,741	0	0	0	0	0	0	0	
CE302C	EQUIPMENT MAINTENENCE	Available Balances	834,972	0	0	0	0	0	0	0	
CE302C Total			834,972	0	0	0	0	0	0	0	
CE303C	STREET REPAIR MATERIALS	Available Balances	545,036	0	0	0	0	0	0	0	
CE303C Total			545,036	0	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
KAO	CE304C	STREET SIGN IMPROVEMENTS	Available Balances	3,925,069	0	0	0	0	0	0	0
	CE304C Total			3,925,069	0	0	0	0	0	0	0
	CE307C	BRIDGE MAINTENANCE	Approved FY20 CIP for FY21-25	0	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	0	6,625,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	1,325,000	1,325,000
			Available Balances	3,749,806	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	CE307C Total			3,749,806	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	1,325,000	7,950,000
	CE308C	CONCRETE, ASPHALT AND BRICK MAINTENANCE	Available Balances	652,797	0	0	0	0	0	0	0
	CE308C Total			652,797	0	0	0	0	0	0	0
	CE309C	LOCAL STREET MAINTENANCE	Approved FY20 CIP for FY21-25	0	3,127,478	2,317,704	2,374,293	2,482,270	2,482,270	0	12,784,015
			Mayor's Proposed FY21 CIP Change	0	(26,115)	296	(293)	(270)	619,093	3,101,363	3,694,074
			Available Balances	2,021,142	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	CE309C Total			2,021,142	3,101,363	2,318,000	2,374,000	2,482,000	3,101,363	3,101,363	16,478,089
	CE310C	ALLEY MAINTENANCE	Available Balances	4,960,134	0	0	0	0	0	0	0
	CE310C Total			4,960,134	0	0	0	0	0	0	0
	CE311C	HAZARDOUS ROAD SEGMENTS IMPROVEMENTS POO	Available Balances	6,676,369	0	0	0	0	0	0	0
	CE311C Total			6,676,369	0	0	0	0	0	0	0
	CE314C	BUZZARD POINT STREETS	Available Balances	22,600	0	0	0	0	0	0	0
	CE314C Total			22,600	0	0	0	0	0	0	0
	CEL21C	ALLEY REHABILITATION	Available Balances	4,434,337	0	0	0	0	0	0	0
	CEL21C Total			4,434,337	0	0	0	0	0	0	0
	CG313C	GREENSPACE MANAGEMENT	Available Balances	6,655,460	0	0	0	0	0	0	0
	CG313C Total			6,655,460	0	0	0	0	0	0	0
	CG314C	TREE PLANTING	Approved FY20 CIP for FY21-25	0	452,000	452,000	452,000	452,000	452,000	0	2,260,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	452,000	452,000
		Available Balances	941,935	0	0	0	0	0	0	0	
CG314C Total			941,935	452,000	452,000	452,000	452,000	452,000	452,000	2,712,000	
CI001A	STPG-9999(647) FY01 HOT THERMO PAVE MARK	Available Balances	230	0	0	0	0	0	0	0	
CI001A Total			230	0	0	0	0	0	0	0	
CI035A	INTELLIGENT TRANSPORTATION SYSTEM	Available Balances	0	0	0	0	0	0	0	0	
CI035A Total			0	0	0	0	0	0	0	0	
CI040A	TRAFFIC SIGNAL RELAMPING - NHS	Available Balances	338,438	0	0	0	0	0	0	0	
CI040A Total			338,438	0	0	0	0	0	0	0	
CI060A	CAPTOP PHASE II	Available Balances	284,059	0	0	0	0	0	0	0	
CI060A Total			284,059	0	0	0	0	0	0	0	
CIR14C	CIRCULATOR BUSES	Available Balances	29,901,538	0	0	0	0	0	0	0	
CIR14C Total			29,901,538	0	0	0	0	0	0	0	
CIRBGC	DBOM CIRCULATOR BUS GARAGE	Available Balances	24,650,000	0	0	0	0	0	0	0	
CIRBGC Total			24,650,000	0	0	0	0	0	0	0	
CIRFLC	CIRCULATOR FLEET REHAB	Available Balances	38,153	0	0	0	0	0	0	0	
CIRFLC Total			38,153	0	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
KAO	CITB1A	STPG-9999(897) Y2K TRAF SIG CONTROLLER	Available Balances	0	0	0	0	0	0	0	0
	CITB1A Total			0	0	0	0	0	0	0	0
	CK002A	RECONS 1ST ST NE K ST-NY AVE STP-4000(79)	Available Balances	(0)	0	0	0	0	0	0	0
	CK002A Total			(0)	0	0	0	0	0	0	0
	CK026A	RECONSTRUCTION OF COLUMBUS CIRCLE	Available Balances	2,047,840	0	0	0	0	0	0	0
	CK026A Total			2,047,840	0	0	0	0	0	0	0
	CKT69A	BLADENSBURG RD MT OLIVET-T ST STP-1200(7)	Available Balances	418,662	0	0	0	0	0	0	0
	CKT69A Total			418,662	0	0	0	0	0	0	0
	CM086A	SAFE ROUTES TO SCHOOL - STP-8888(375)	Available Balances	214,874	0	0	0	0	0	0	0
	CM086A Total			214,874	0	0	0	0	0	0	0
	CM087A	8888(446)FY14 SAFE ROUTES TO SCHOOL	Available Balances	40,274	0	0	0	0	0	0	0
	CM087A Total			40,274	0	0	0	0	0	0	0
	ED028A	SOUTHERN AVENUE BOUNDARY STREETS	Available Balances	657,386	0	0	0	0	0	0	0
	ED028A Total			657,386	0	0	0	0	0	0	0
	ED0B6A	Q ST. GREEN ALLEY	Available Balances	28,269	0	0	0	0	0	0	0
	ED0B6A Total			28,269	0	0	0	0	0	0	0
	ED0C5A	STP8888349 VIRTUAL CIR PED ENHANCEMENTS	Available Balances	200,169	0	0	0	0	0	0	0
	ED0C5A Total			200,169	0	0	0	0	0	0	0
	ED0D5C	11TH STREET BRIDGE PARK	Approved FY20 CIP for FY21-25	0	0	0	5,000,000	15,343,000	10,000,000	0	30,343,000
			Mayor's Proposed FY21 CIP Change	0	18,662,000	19,747,000	(5,000,000)	(15,343,000)	(10,000,000)	0	8,066,000
			Available Balances	5,423,141	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	0	0	0	0	0	15,343,000	15,000,000	30,343,000
			Councilwide FY21 Circulation	0	0	0	0	0	(15,343,000)	15,343,000	0
	ED0D5C Total			5,423,141	18,662,000	19,747,000	0	0	0	30,343,000	68,752,000
	ED102C	RHODE ISLAND AVENUE NE SMALL AREA PLAN	Available Balances	1,495,447	0	0	0	0	0	0	0
	ED102C Total			1,495,447	0	0	0	0	0	0	0
	ED310C	CLEVELAND PARK STREETSCAPES	Available Balances	27,862	0	0	0	0	0	0	0
	ED310C Total			27,862	0	0	0	0	0	0	0
	ED311C	KENNEDY STREET STREETSCAPES	Available Balances	2,827	0	0	0	0	0	0	0
	ED311C Total			2,827	0	0	0	0	0	0	0
	EDL01C	NEIGHBORHOOD STREETSCAPE	Available Balances	0	0	0	0	0	0	0	0
EDL01C Total			0	0	0	0	0	0	0	0	
EDL03C	PA AVE, SE STREETSCAPE IMPROVEMENTS	Available Balances	36,873	0	0	0	0	0	0	0	
EDL03C Total			36,873	0	0	0	0	0	0	0	
EDL17C	DUPONT CROWN PARK INFRASTRUCTURE	Available Balances	7,356,086	0	0	0	0	0	0	0	
EDL17C Total			7,356,086	0	0	0	0	0	0	0	
EDL18C	NEW YORK AVENUE STREETSCAPES	Available Balances	6,431,547	0	0	0	0	0	0	0	
EDL18C Total			6,431,547	0	0	0	0	0	0	0	
FDT01A	GEORGETOWN U S. ACCESS DE-0014(803/804)	Available Balances	59,375	0	0	0	0	0	0	0	
FDT01A Total			59,375	0	0	0	0	0	0	0	
FLD01C	PREVENTION OF FLOODING IN BLOOMINGDALE/L	Available Balances	171,893	0	0	0	0	0	0	0	
FLD01C Total			171,893	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
KAO	FLG01A	NORMANSTONE DR/FULTON ST	Available Balances	146,284	0	0	0	0	0	0	0
	FLG01A Total			146,284	0	0	0	0	0	0	0
	G0000C	GEORGETOWN GONDOLA	Available Balances	0	0	0	0	0	0	0	0
	G0000C Total			0	0	0	0	0	0	0	0
	GFL01C	DDOT FACILITIES	Available Balances	0	0	0	0	0	0	0	0
	GFL01C Total			0	0	0	0	0	0	0	0
	GPC19C	GARFIELD PARK CONNECTOR	Available Balances	1,000,000	0	0	0	0	0	0	0
	GPC19C Total			1,000,000	0	0	0	0	0	0	0
	HAF19C	HALF STREET	Available Balances	0	0	0	0	0	0	0	0
	HAF19C Total			0	0	0	0	0	0	0	0
	HTF00A	11TH STREET BRIDGE	Approved FY20 CIP for FY21-25	0	11,767,435	11,769,813	11,767,344	11,767,719	11,771,319	0	58,843,630
			Mayor's Proposed FY21 CIP Change	0	(248)	(5,126)	0	0	0	11,766,725	11,761,351
	HTF00A Total			0	11,767,187	11,764,687	11,767,344	11,767,719	11,771,319	11,766,725	70,604,981
	HTF02A	11TH ST BRIDGE	Available Balances	1,671,844	0	0	0	0	0	0	0
	HTF02A Total			1,671,844	0	0	0	0	0	0	0
	LMAL1C	ALLEY CONDITION ASSESSMENT	Available Balances	238,700	0	0	0	0	0	0	0
	LMAL1C Total			238,700	0	0	0	0	0	0	0
	LMALLC	ALLEYS	Approved FY20 CIP for FY21-25	0	18,663,606	19,112,038	19,914,639	20,418,461	20,629,939	0	98,738,683
			Mayor's Proposed FY21 CIP Change	0	7,850,539	6,530,817	(1,999,639)	(5,000,461)	(4,999,939)	15,844,000	18,225,317
			Available Balances	30,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(3,000,000)	0	0	0	0	(3,000,000)
	LMALLC Total			30,000	26,514,145	22,642,855	17,915,000	15,418,000	15,630,000	15,844,000	113,964,000
	LMB01C	MARYLAND AVENUE STREETSCAPE	Available Balances	1,592,550	0	0	0	0	0	0	0
	LMB01C Total			1,592,550	0	0	0	0	0	0	0
	LMB02C	ASPEN STREET NW	Available Balances	6,295,898	0	0	0	0	0	0	0
	LMB02C Total			6,295,898	0	0	0	0	0	0	0
	LMB03C	CLEVELAND PARK STREETSCAPES	Available Balances	4,854,929	0	0	0	0	0	0	0
	LMB03C Total			4,854,929	0	0	0	0	0	0	0
	LMB15C	PHASE II CLEVELAND PARK STORMWATER MANAG	Available Balances	973,360	0	0	0	0	0	0	0
	LMB15C Total			973,360	0	0	0	0	0	0	0
	LMB16C	TENLEY PLAZA	Available Balances	1,000,000	0	0	0	0	0	0	0
	LMB16C Total			1,000,000	0	0	0	0	0	0	0
LMB17C	VAN NESS COMMERCIAL CORRIDOR	Available Balances	1,484,625	0	0	0	0	0	0	0	
LMB17C Total			1,484,625	0	0	0	0	0	0	0	
LMB19C	CHESTNUT ST FROM WESTERN AVE TO OREGON A	Available Balances	1,325,773	0	0	0	0	0	0	0	
LMB19C Total			1,325,773	0	0	0	0	0	0	0	
LMB20C	EASTERN AVE NE REHABILITATION	Available Balances	4,607,198	0	0	0	0	0	0	0	
LMB20C Total			4,607,198	0	0	0	0	0	0	0	
LMB23C	FLORIDA AVE AND NEW YORK AVE NE INTERSEC	Available Balances	10,036,170	0	0	0	0	0	0	0	
LMB23C Total			10,036,170	0	0	0	0	0	0	0	
LMB26C	AFRICAN AMERICAN CIVIL WAR MUSEUM STREET	Available Balances	444,400	0	0	0	0	0	0	0	
LMB26C Total			444,400	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
KAO	LMB30C	SOUTHERN AVE FROM SOUTH CAPITOL ST. TO B	Available Balances	981,157	0	0	0	0	0	0	0
	LMB30C Total			981,157	0	0	0	0	0	0	0
	LMB31C	NEW YORK AVENUE MEDIAN STREETSCAPES	Available Balances	1,000,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	(1,000,000)	0	0	0	0	0	0	0
	LMB31C Total			0	0	0	0	0	0	0	0
	LMBSSC	STREETSCAPES AND BEAUTIFICATION	Approved FY20 CIP for FY21-25	0	51,380,000	10,696,000	21,579,000	2,500,000	18,988,000	0	105,143,000
			Mayor's Proposed FY21 CIP Change	0	(25,987,000)	(5,696,000)	(5,304,000)	42,248,000	25,512,000	10,000,000	40,773,000
			Available Balances	34,511,841	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	(24,500,000)	24,500,000	0
	LMBSSC Total			34,511,841	25,393,000	5,000,000	16,275,000	44,748,000	20,000,000	34,500,000	145,916,000
	LMC01C	16TH STREET BUS PRIORITY	Available Balances	9,512,000	0	0	0	0	0	0	0
	LMC01C Total			9,512,000	0	0	0	0	0	0	0
	LMC02C	K STREET TRANSITWAY	Approved FY20 CIP for FY21-25	0	326,000	11,338,000	17,429,000	45,809,000	47,232,000	0	122,134,000
			Mayor's Proposed FY21 CIP Change	0	108,000	54,812,000	33,421,000	(45,809,000)	(47,232,000)	0	(4,700,000)
			Available Balances	3,914,797	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	(28,716,000)	(10,850,000)	39,566,000	0	0	0
	LMC02C Total			3,914,797	434,000	37,434,000	40,000,000	39,566,000	0	0	117,434,000
	LMC04C	5339A - BUS AND BUS FACILITY FORMULA PRO	Mayor's Proposed FY21 CIP Change	0	400,000	300,000	0	0	0	0	700,000
	LMC04C Total			0	400,000	300,000	0	0	0	0	700,000
	LMCIRC	CIRCULATOR	Approved FY20 CIP for FY21-25	0	4,736,275	4,773,898	7,540,439	7,540,816	4,953,275	0	29,544,703
			Mayor's Proposed FY21 CIP Change	0	1,748,725	(4,500,898)	(7,387,439)	(7,387,816)	(4,800,275)	153,000	(22,174,703)
			Available Balances	1,705,456	0	0	0	0	0	0	0
	LMCIRC Total			1,705,456	6,485,000	273,000	153,000	153,000	153,000	153,000	7,370,000
	LMEQUC	EQUIPMENT	Approved FY20 CIP for FY21-25	0	3,417,750	0	0	0	0	0	3,417,750
		Mayor's Proposed FY21 CIP Change	0	547,217	0	0	0	0	0	547,217	
		Available Balances	1,269,450	0	0	0	0	0	0	0	
LMEQUC Total			1,269,450	3,964,967	0	0	0	0	0	3,964,967	
LMF01C	FARRAGUT / DESIGN EXPANSION	Available Balances	225,000	0	0	0	0	0	0	0	
LMF01C Total			225,000	0	0	0	0	0	0	0	
LMF02C	FARRAGUT / W STREET TRUCK WASH STATION	Available Balances	225,000	0	0	0	0	0	0	0	
LMF02C Total			225,000	0	0	0	0	0	0	0	
LMFACC	FACILITIES	Available Balances	300,000	0	0	0	0	0	0	0	
LMFACC Total			300,000	0	0	0	0	0	0	0	
LMG01C	OREGON AVENUE OPPORTUNITY PROJECT	Available Balances	201,641	0	0	0	0	0	0	0	
LMG01C Total			201,641	0	0	0	0	0	0	0	
LMG03C	AMERICAN UNIVERSITY PARK/FRIENDSHIP HEIG	Available Balances	3,786,046	0	0	0	0	0	0	0	
LMG03C Total			3,786,046	0	0	0	0	0	0	0	
LMG04C	FEEDER 00368-WD7- FT DAVIS/BENNING/MARSH	Available Balances	0	0	0	0	0	0	0	0	
LMG04C Total			0	0	0	0	0	0	0	0	
LMG05C	FEEDER 14007-WD5-BROOKLAND/WOODRIDGE/MIC	Available Balances	2,000,000	0	0	0	0	0	0	0	
LMG05C Total			2,000,000	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
KAO	LMG06C	FEEDER 14758-WD8 - BELLEVUE	Available Balances	48,501	0	0	0	0	0	0	0
	LMG06C Total			48,501	0	0	0	0	0	0	0
	LMG07C	FEEDER 15009-WD4-TAKOMA/MANOR PK	Available Balances	2,000,000	0	0	0	0	0	0	0
	LMG07C Total			2,000,000	0	0	0	0	0	0	0
	LMGGRC	POWERLINE UNDERGROUNDING	Approved FY20 CIP for FY21-25	0	30,000,000	30,000,000	30,000,000	15,474,000	15,474,000	0	120,948,000
			Mayor's Proposed FY21 CIP Change	0	9,238,051	15,298,000	15,289,500	20,611,900	(5,974,000)	12,500,000	66,963,451
			Available Balances	45,028,723	0	0	0	0	0	0	0
	LMGGRC Total			45,028,723	39,238,051	45,298,000	45,289,500	36,085,900	9,500,000	12,500,000	187,911,451
	LMHTSC	HIGHWAY TRUST FUND SUPPORT	Mayor's Proposed FY21 CIP Change	0	1,000,000	0	0	0	0	0	1,000,000
			Available Balances	679,671	0	0	0	0	0	0	0
	LMHTSC Total			679,671	1,000,000	0	0	0	0	0	1,000,000
	LMITSC	INFORMATION TECHNOLOGY SYSTEMS	Approved FY20 CIP for FY21-25	0	2,362,949	0	0	0	0	0	2,362,949
	LMITSC Total			0	2,362,949	0	0	0	0	0	2,362,949
	LML01C	STREETLIGHT CONSTRUCTION	Available Balances	1,171,800	0	0	0	0	0	0	0
	LML01C Total			1,171,800	0	0	0	0	0	0	0
	LML02C	STREETLIGHT P3	Available Balances	4,935,838	0	0	0	0	0	0	0
	LML02C Total			4,935,838	0	0	0	0	0	0	0
	LML03C	STREETLIGHT LED CONVERSION	Available Balances	332,505	0	0	0	0	0	0	0
	LML03C Total			332,505	0	0	0	0	0	0	0
	LMLIGC	STREETLIGHT MANAGEMENT	Approved FY20 CIP for FY21-25	0	11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	0	56,000,000
			Mayor's Proposed FY21 CIP Change	0	(4,350,765)	(500,000)	(500,000)	(500,000)	(500,000)	10,700,000	4,349,235
			Available Balances	3,163,882	0	0	0	0	0	0	0
	LMLIGC Total			3,163,882	6,849,235	10,700,000	10,700,000	10,700,000	10,700,000	10,700,000	60,349,235
	LMM02C	BARRY FARM	Available Balances	58,756	0	0	0	0	0	0	0
	LMM02C Total			58,756	0	0	0	0	0	0	0
	LMM04C	WALTER REED CONSTRUCTION MGMT PROJ	Available Balances	96,037	0	0	0	0	0	0	0
	LMM04C Total			96,037	0	0	0	0	0	0	0
	LMMITC	TRANSPORTATION MITIGATION	Approved FY20 CIP for FY21-25	0	5,600,000	5,600,000	5,600,000	0	0	0	16,800,000
		Mayor's Proposed FY21 CIP Change	0	0	0	0	5,600,000	0	0	5,600,000	
		Available Balances	5,561,110	0	0	0	0	0	0	0	
LMMITC Total			5,561,110	5,600,000	5,600,000	5,600,000	5,600,000	0	0	22,400,000	
LMPDWC	SIDEWALKS	Approved FY20 CIP for FY21-25	0	20,000,000	20,000,000	20,000,000	15,000,000	15,000,000	0	90,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	15,000,000	15,000,000	
		Councilwide FY21 Circulation	0	500,000	0	0	0	0	0	500,000	
LMPDWC Total			0	20,500,000	20,000,000	20,000,000	15,000,000	15,000,000	15,000,000	105,500,000	
LMRESC	RESTORATION MATERIALS	Approved FY20 CIP for FY21-25	0	800,000	800,000	800,000	800,000	800,000	0	4,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	800,000	800,000	
		Available Balances	7,866	0	0	0	0	0	0	0	
LMRESC Total			7,866	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	
LMS01C	MOBILITY PLANS - PRELIMINARY DESIGN	Available Balances	1	0	0	0	0	0	0	0	
LMS01C Total			1	0	0	0	0	0	0	0	

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				Pre-Encumbrances)	Sum of FY 2021						
KAO	LMS04C	HAWK SIGNAL - 4TH ST AND MICHIGAN AVE N	Available Balances	580,000	0	0	0	0	0	0	0
	LMS04C Total			580,000	0	0	0	0	0	0	0
	LMS05C	I-66/ROCK CREEK PARKWAY BYPASS STUDY	Available Balances	539,000	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	(539,000)	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	539,000	0	0	0	0	0	0	0
	LMS05C Total			539,000	0	0	0	0	0	0	0
	LMS06C	LIVABILITY DESIGN PROJECTS	Available Balances	646,118	0	0	0	0	0	0	0
	LMS06C Total			646,118	0	0	0	0	0	0	0
	LMS07C	CROSTOWN BICYCLE LANES	Available Balances	1,215,987	0	0	0	0	0	0	0
	LMS07C Total			1,215,987	0	0	0	0	0	0	0
	LMS08C	ALABAMA AVENUE SE SAFETY IMPROVEMENTS	Available Balances	639,038	0	0	0	0	0	0	0
	LMS08C Total			639,038	0	0	0	0	0	0	0
	LMS09C	ARBORETUM BRIDGE AND TRAIL	Available Balances	4,882,500	0	0	0	0	0	0	0
	LMS09C Total			4,882,500	0	0	0	0	0	0	0
	LMS10C	UTILITY MARKINGS	Available Balances	500,000	0	0	0	0	0	0	0
	LMS10C Total			500,000	0	0	0	0	0	0	0
	LMS11C	EASTERN DOWNTOWN CYCLETRACK	Available Balances	300,000	0	0	0	0	0	0	0
	LMS11C Total			300,000	0	0	0	0	0	0	0
	LMSAFC	SAFETY & MOBILITY	Approved FY20 CIP for FY21-25	0	14,809,000	11,631,000	7,394,000	6,352,000	5,538,000	0	45,724,000
			Mayor's Proposed FY21 CIP Change	0	(983,000)	(234,000)	286,000	828,000	2,643,750	8,181,750	10,722,500
			Available Balances	1,131,418	0	0	0	0	0	0	0
			Committee's FY21 Recommendation	539,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	500,000	0	0	0	0	0	0	0
LMSAFC Total			2,170,418	13,826,000	11,397,000	7,680,000	7,180,000	8,181,750	8,181,750	56,446,500	
LMTCEC	STREET CAR	Approved FY20 CIP for FY21-25	0	42,672,875	56,622,468	15,680,632	9,904,478	11,940,524	0	136,820,977	
		Mayor's Proposed FY21 CIP Change	0	(38,315,375)	(53,054,243)	(4,726,361)	(6,364,829)	(7,884,686)	3,272,513	(107,072,981)	
		Available Balances	10,000,000	0	0	0	0	0	0	0	
LMTCEC Total			10,000,000	4,357,500	3,568,225	10,954,271	3,539,649	4,055,838	3,272,513	29,747,996	
LMURFC	URBAN FORESTRY	Approved FY20 CIP for FY21-25	0	11,700,000	11,861,021	11,700,000	11,700,000	11,700,000	0	58,661,021	
		Mayor's Proposed FY21 CIP Change	0	145,500	(21)	(5,000,000)	(5,000,000)	(5,000,000)	6,700,000	(8,154,521)	
		Councilwide FY21 Circulation	0	0	(2,000,000)	0	0	0	0	(2,000,000)	
LMURFC Total			0	11,845,500	9,861,000	6,700,000	6,700,000	6,700,000	6,700,000	48,506,500	
LMVAEC	VEHICLE FLEET	Approved FY20 CIP for FY21-25	0	3,700,000	2,800,000	100,000	2,300,000	2,300,000	0	11,200,000	
		Mayor's Proposed FY21 CIP Change	0	6,615,159	988,442	2,776,167	281,522	1,514,157	3,197,944	15,373,391	
LMVAEC Total			0	10,315,159	3,788,442	2,876,167	2,581,522	3,814,157	3,197,944	26,573,391	
LMW39C	GREEN INFRASTRUCTURE MANAGEMENT	Available Balances	5,363,500	0	0	0	0	0	0	0	
LMW39C Total			5,363,500	0	0	0	0	0	0	0	
LMWWMC	STORMWATER AND FLOOD MITIGATION	Approved FY20 CIP for FY21-25	0	9,060,000	0	0	0	0	0	9,060,000	
		Available Balances	3,084,000	0	0	0	0	0	0	0	
LMWWMC Total			3,084,000	9,060,000	0	0	0	0	0	9,060,000	
LTCMOC	CAPITAL MOU DDOT	Available Balances	319,314	0	0	0	0	0	0	0	
LTCMOC Total			319,314	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
KAO	MNT00A	MAINTENANCE	Approved FY20 CIP for FY21-25	0	54,560,957	56,375,075	39,556,000	37,471,406	86,130,802	0	274,094,240
			Mayor's Proposed FY21 CIP Change	0	505,644	(1,380,911)	7,138,178	(2,837,816)	(42,224,291)	43,940,285	5,141,089
			Available Balances	12,658,521	0	0	0	0	0	0	0
MNT00A Total				12,658,521	55,066,601	54,994,164	46,694,178	34,633,590	43,906,511	43,940,285	279,235,329
	MNT01A	PORTLAND ST. (MALCOLM X) PUMP STATIONS R	Available Balances	185,785	0	0	0	0	0	0	0
MNT01A Total				185,785	0	0	0	0	0	0	0
	MNT02A	CULVERT REHAB & REPLACEMENT	Available Balances	185,168	0	0	0	0	0	0	0
MNT02A Total				185,168	0	0	0	0	0	0	0
	MNT03A	TREE MAINTENANCE	Available Balances	309,216	0	0	0	0	0	0	0
MNT03A Total				309,216	0	0	0	0	0	0	0
	MNT05A	CITYWIDE ENGINEERING SERVICES FOR STRUCT	Available Balances	1,654,565	0	0	0	0	0	0	0
MNT05A Total				1,654,565	0	0	0	0	0	0	0
	MNT08A	FY13 PREV MNT & EMERG REP HWY STR	Available Balances	489,066	0	0	0	0	0	0	0
MNT08A Total				489,066	0	0	0	0	0	0	0
	MNT09A	8888(440)FY13 TRAF SIGNAL MAINTENANCE	Available Balances	318,535	0	0	0	0	0	0	0
MNT09A Total				318,535	0	0	0	0	0	0	0
	MNT13A	CITYWIDE FEDERAL AID CONSULTANT BRIDGE I	Available Balances	2,113,179	0	0	0	0	0	0	0
MNT13A Total				2,113,179	0	0	0	0	0	0	0
	MNT14A	CITYWIDE THERMOPLASTIC PAVEMENT MARKINGS	Available Balances	2,427,717	0	0	0	0	0	0	0
MNT14A Total				2,427,717	0	0	0	0	0	0	0
	MNT19A	FY15 FEDERAL AID PAVEMENT RESTORATION NH	Available Balances	2,747,883	0	0	0	0	0	0	0
MNT19A Total				2,747,883	0	0	0	0	0	0	0
	MNT20A	ASSET PRESERVATION OF TUNNELS IN THE DIS	Available Balances	2,949,553	0	0	0	0	0	0	0
MNT20A Total				2,949,553	0	0	0	0	0	0	0
	MNT22A	CULVERT REHAB AND REPLACEMENT	Available Balances	3,121,060	0	0	0	0	0	0	0
MNT22A Total				3,121,060	0	0	0	0	0	0	0
	MNT26A	REPLACING AND UPGRADING GUARDRAIL AND IM	Available Balances	50,757	0	0	0	0	0	0	0
MNT26A Total				50,757	0	0	0	0	0	0	0
	MNT32A	2016(038) FLOOD PRONE AREAS CAPACITY ASS	Available Balances	20,980	0	0	0	0	0	0	0
MNT32A Total				20,980	0	0	0	0	0	0	0
	MNT34A	2016(062) TRANSPORTATION ASSET MGMT PLAN	Available Balances	1,927,300	0	0	0	0	0	0	0
MNT34A Total				1,927,300	0	0	0	0	0	0	0
	MNT36A	FY17 FEDERAL AID PAVEMENT RESTORATION CI	Available Balances	158,146	0	0	0	0	0	0	0
MNT36A Total				158,146	0	0	0	0	0	0	0
	MNT37A	TRAFFIC SIGNAL ON-SITE SUPPORT SERVICES	Available Balances	34,045	0	0	0	0	0	0	0
MNT37A Total				34,045	0	0	0	0	0	0	0
	MNT44A	GUARDRAILS & IMPACT ATTENUATORS RPL & UP	Available Balances	43,193	0	0	0	0	0	0	0
MNT44A Total				43,193	0	0	0	0	0	0	0
	MNT49A	FY17 CW CONSULTANT O-E BR DSGN	Available Balances	470,641	0	0	0	0	0	0	0
MNT49A Total				470,641	0	0	0	0	0	0	0
	MNT51A	CW FA PREV MAINT & EMERG REPAIRS ON HIGH	Available Balances	118,581	0	0	0	0	0	0	0
MNT51A Total				118,581	0	0	0	0	0	0	0

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-								
				Encumbrances)	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
KAO	MNT52A	ROADWAY CONDITION ASSESSMENT	Available Balances	53,411	0	0	0	0	0	0	0	0
	MNT52A Total			53,411	0	0	0	0	0	0	0	0
	MNT53A	REPL & UPGR GUARDRAILS AND IMPACT ATTENU	Available Balances	3,798,321	0	0	0	0	0	0	0	0
	MNT53A Total			3,798,321	0	0	0	0	0	0	0	0
	MNT54A	PAVEMENT RESTORATION - STP	Available Balances	2,577,073	0	0	0	0	0	0	0	0
	MNT54A Total			2,577,073	0	0	0	0	0	0	0	0
	MNT55A	TRAFFIC SIGH INVENTORY UPGRADE	Available Balances	334,264	0	0	0	0	0	0	0	0
	MNT55A Total			334,264	0	0	0	0	0	0	0	0
	MNT56A	HWY STRUCTURES PREV MNT & REPAIRS	Available Balances	4,437,856	0	0	0	0	0	0	0	0
	MNT56A Total			4,437,856	0	0	0	0	0	0	0	0
	MNT57A	2018(045) TRAFFIC SIGNAL MAINTENANCE	Available Balances	8,946,951	0	0	0	0	0	0	0	0
	MNT57A Total			8,946,951	0	0	0	0	0	0	0	0
	MNT58A	STRUCTURES & BRIDGES ENG. SVCS	Available Balances	989,005	0	0	0	0	0	0	0	0
	MNT58A Total			989,005	0	0	0	0	0	0	0	0
	MNT59A	CULVERT INSPECTIONS	Available Balances	503,768	0	0	0	0	0	0	0	0
	MNT59A Total			503,768	0	0	0	0	0	0	0	0
	MNT60A	STORMWATER RETROFITS	Available Balances	988,893	0	0	0	0	0	0	0	0
	MNT60A Total			988,893	0	0	0	0	0	0	0	0
	MNT61A	CLEVELAND PARK DRAINAGE AND WATERSHED PR	Available Balances	980,159	0	0	0	0	0	0	0	0
	MNT61A Total			980,159	0	0	0	0	0	0	0	0
	MNT62A	2019(039) DRAINAGE AND STORMWATER IMPROV	Available Balances	3,658,088	0	0	0	0	0	0	0	0
	MNT62A Total			3,658,088	0	0	0	0	0	0	0	0
	MNT63A	2019(040) TRAFFIC SIGNAL SYSTEM SUPPORT	Available Balances	198,641	0	0	0	0	0	0	0	0
	MNT63A Total			198,641	0	0	0	0	0	0	0	0
	MNT64A	DRAINAGE AND STORMWATER IMPROVEMENTS	Available Balances	675,981	0	0	0	0	0	0	0	0
	MNT64A Total			675,981	0	0	0	0	0	0	0	0
	MNT65A	2020(006) THERMOPLASTIC PAVEMENT MARKING	Available Balances	2,000,000	0	0	0	0	0	0	0	0
	MNT65A Total			2,000,000	0	0	0	0	0	0	0	0
	MNT66A	BRIDGE DESIGN	Available Balances	650,000	0	0	0	0	0	0	0	0
	MNT66A Total			650,000	0	0	0	0	0	0	0	0
MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	Approved FY20 CIP for FY21-25	0	27,639,430	9,784,970	50,659,715	99,617,791	1,218,035	0	188,919,941		
		Mayor's Proposed FY21 CIP Change	0	33,620,265	66,545,394	26,781,170	(11,166,952)	92,801,685	94,112,498	302,694,060		
		Available Balances	55,505,880	0	0	0	0	0	0	0		
MRR00A Total			55,505,880	61,259,695	76,330,364	77,440,885	88,450,839	94,019,720	94,112,498	491,614,001		
MRR01A	PA AVENUE, SE RAMPS AT I-295	Available Balances	183,057	0	0	0	0	0	0	0		
MRR01A Total			183,057	0	0	0	0	0	0	0		
MRR08A	LONG BRIDGE STUDY	Available Balances	85,456	0	0	0	0	0	0	0		
MRR08A Total			85,456	0	0	0	0	0	0	0		
MRR09A	BLAIR/CEDAR/4TH ST NW	Available Balances	7,488	0	0	0	0	0	0	0		
MRR09A Total			7,488	0	0	0	0	0	0	0		
MRR16C	VIRGINIA AVE TUNNEL	Available Balances	21,669	0	0	0	0	0	0	0		
MRR16C Total			21,669	0	0	0	0	0	0	0		

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				5-16-20 (includes Pre-Encumbrances)							
KAO	MRR27A	REHABILITATION I-395 HOV BRIDGE OVER POT	Available Balances	573,137	0	0	0	0	0	0	0
	MRR27A Total			573,137	0	0	0	0	0	0	0
	MRR32A	14TH ST BR OV MNE AVE	Available Balances	1,222,016	0	0	0	0	0	0	0
	MRR32A Total			1,222,016	0	0	0	0	0	0	0
	MRR33A	REHAB OF KEY BRIDGE OVER POTOMAC RIVER	Available Balances	1,450,360	0	0	0	0	0	0	0
	MRR33A Total			1,450,360	0	0	0	0	0	0	0
	MRR35A	KLINGLE VALLEY TRAIL	Available Balances	737,961	0	0	0	0	0	0	0
	MRR35A Total			737,961	0	0	0	0	0	0	0
	MRR42A	8888(463) BLAIR RD/ CEDAR ST/ 4TH ST	Available Balances	1	0	0	0	0	0	0	0
	MRR42A Total			1	0	0	0	0	0	0	0
	MRR43A	BRIDGE MANAGEMENT PROGRAM	Available Balances	(2,702)	0	0	0	0	0	0	0
	MRR43A Total			(2,702)	0	0	0	0	0	0	0
	MRR44A	PENNSYLVANIA/POTOMAC CIRCLE	Available Balances	228,294	0	0	0	0	0	0	0
	MRR44A Total			228,294	0	0	0	0	0	0	0
	MRR48A	REPLACEMENT OF 31ST ST. BRIDGE OVER C&O	Available Balances	1,733,754	0	0	0	0	0	0	0
	MRR48A Total			1,733,754	0	0	0	0	0	0	0
	MRR49A	OREGON AVE.	Available Balances	4,429,615	0	0	0	0	0	0	0
	MRR49A Total			4,429,615	0	0	0	0	0	0	0
	MRR51A	ANACOSTIA FREEWAY BRIDGES OVER NICHOLSON	Available Balances	538,663	0	0	0	0	0	0	0
	MRR51A Total			538,663	0	0	0	0	0	0	0
	MRR58A	REHAB OF 16TH ST. BRIDGE OVER PINEY BRAN	Available Balances	49,575	0	0	0	0	0	0	0
	MRR58A Total			49,575	0	0	0	0	0	0	0
	MRR59A	REHAB OF EASTERN AVE. FROM NH AVE. TO WH	Available Balances	53,211	0	0	0	0	0	0	0
	MRR59A Total			53,211	0	0	0	0	0	0	0
	MRR63A	NH-1302(038)RECONSTR SB KENILWORTH AVE	Available Balances	196,286	0	0	0	0	0	0	0
	MRR63A Total			196,286	0	0	0	0	0	0	0
	MRR65A	NH-2016(011) PA 7 MN AVE	Available Balances	109,437	0	0	0	0	0	0	0
	MRR65A Total			109,437	0	0	0	0	0	0	0
	MRR66A	NH-2016(014)CT AVE STSCAPE DUPONT CIRCLE	Available Balances	10,178	0	0	0	0	0	0	0
	MRR66A Total			10,178	0	0	0	0	0	0	0
MRR67A	SAFETY IMPRVS 22ND & I ST NW	Available Balances	48,326	0	0	0	0	0	0	0	
MRR67A Total			48,326	0	0	0	0	0	0	0	
MRR68A	8888480 KENNEDY ST REVITALIZATION	Available Balances	148,437	0	0	0	0	0	0	0	
MRR68A Total			148,437	0	0	0	0	0	0	0	
MRR69A	NH-2016(027)SE/SW FREEWAY BRIDGES	Available Balances	1,353,799	0	0	0	0	0	0	0	
MRR69A Total			1,353,799	0	0	0	0	0	0	0	
MRR70A	STP-2016(032)C ST,NE 14TH-22ND STS	Available Balances	18,391	0	0	0	0	0	0	0	
MRR70A Total			18,391	0	0	0	0	0	0	0	
MRR71A	NH-2016(035)16TH ST,NW AK AVE-H ST	Available Balances	5,490	0	0	0	0	0	0	0	
MRR71A Total			5,490	0	0	0	0	0	0	0	
MRR73A	STP-2016(042) RECON OF KENNEDY ST	Available Balances	79,349	0	0	0	0	0	0	0	
MRR73A Total			79,349	0	0	0	0	0	0	0	

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				Allotment as of 5-16-20 (includes Pre-Encumbrances)							
KAO	MRR74A	MINNESOTA AVENUE, NE REVITALIZATION PHAS	Available Balances	147,691	0	0	0	0	0	0	0
	MRR74A Total			147,691	0	0	0	0	0	0	0
	MRR75A	NH-2016(012)MA AVE,NW 20TH ST-WATERSIDE	Available Balances	72,946	0	0	0	0	0	0	0
	MRR75A Total			72,946	0	0	0	0	0	0	0
	MRR76A	NH-2016(054)14TH ST,NW STREETSCAPE	Available Balances	513,684	0	0	0	0	0	0	0
	MRR76A Total			513,684	0	0	0	0	0	0	0
	MRR77A	STP-2016(053)MONROE ST, NE BRIDGE	Available Balances	2,019,444	0	0	0	0	0	0	0
	MRR77A Total			2,019,444	0	0	0	0	0	0	0
	MRR79A	ANACOSTIA FREEWAY BRIDGES OVER SOUTH CAP	Available Balances	664,234	0	0	0	0	0	0	0
	MRR79A Total			664,234	0	0	0	0	0	0	0
	MRR85A	E.CAPITOL ST BRIDGE OVER ANACOSTIA RIVER	Available Balances	1,876,355	0	0	0	0	0	0	0
	MRR85A Total			1,876,355	0	0	0	0	0	0	0
	MRR89A	PENN AV STREETSCAPE 17TH ST NW TO WASHIN	Available Balances	1,191,477	0	0	0	0	0	0	0
	MRR89A Total			1,191,477	0	0	0	0	0	0	0
	MRR92A	BH-2017(006)I-695 BRIDGES PROG. MANAGEME	Available Balances	24,610	0	0	0	0	0	0	0
	MRR92A Total			24,610	0	0	0	0	0	0	0
	MRR93A	BH-2017(022)I-695 EB D4 RAMP	Available Balances	949,470	0	0	0	0	0	0	0
	MRR93A Total			949,470	0	0	0	0	0	0	0
	MRR94A	NH-2017(027)BENNING RD BRS/TRANSPORTATIO	Available Balances	1,533,173	0	0	0	0	0	0	0
	MRR94A Total			1,533,173	0	0	0	0	0	0	0
	MRR95A	ASPEN ST. NW	Available Balances	(390)	0	0	0	0	0	0	0
	MRR95A Total			(390)	0	0	0	0	0	0	0
	MRR96A	2017042 NJ/NY AVE SAFETY IMPROVEMENTS	Available Balances	1,281,200	0	0	0	0	0	0	0
	MRR96A Total			1,281,200	0	0	0	0	0	0	0
	MRR97A	2018005 I-295 MALCOLM X INTERCHANGE IMPR	Available Balances	22,997,992	0	0	0	0	0	0	0
	MRR97A Total			22,997,992	0	0	0	0	0	0	0
	MRR98A	EFL-2018(006) ARLINGTON MEMORIAL BRIDGE	Available Balances	317,939	0	0	0	0	0	0	0
	MRR98A Total			317,939	0	0	0	0	0	0	0
	MRR99A	2018(023) MARYLAND AVENUE NE ROAD DIET	Available Balances	1,736,209	0	0	0	0	0	0	0
	MRR99A Total			1,736,209	0	0	0	0	0	0	0
MARRA1A	RECONSTRUCTION OF SB KENILWORTH AVE NE	Available Balances	5,688,618	0	0	0	0	0	0	0	
MARRA1A Total			5,688,618	0	0	0	0	0	0	0	
MARRA2A	2018(035) SAFETY & GEOMETRIC IMPRVS OF I	Available Balances	19,555,017	0	0	0	0	0	0	0	
MARRA2A Total			19,555,017	0	0	0	0	0	0	0	
MARRA3A	REHAB OF 16TH ST BR OV PINEY BR NW	Available Balances	(971)	0	0	0	0	0	0	0	
MARRA3A Total			(971)	0	0	0	0	0	0	0	
MARRA4A	NY AVE NE BR OV ANACOSTIA RIVER	Available Balances	777,241	0	0	0	0	0	0	0	
MARRA4A Total			777,241	0	0	0	0	0	0	0	
MARRA5A	S ST FROM 7TH ST TO 4TH ST NW REVITALIZA	Available Balances	119,579	0	0	0	0	0	0	0	
MARRA5A Total			119,579	0	0	0	0	0	0	0	
MARRA6A	I-66 ROCK CREEK PKWY RAMP STUDY	Available Balances	999,546	0	0	0	0	0	0	0	
MARRA6A Total			999,546	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
KAO	MARRA7A	CONNECTICUT AVE NW MULTIMODAL STUDY	Available Balances	123,577	0	0	0	0	0	0	0
	MARRA7A Total			123,577	0	0	0	0	0	0	0
	MARRA8A	FLORIDA AVE AND NEW YORK AVE NE INTERSEC	Available Balances	558,567	0	0	0	0	0	0	0
	MARRA8A Total			558,567	0	0	0	0	0	0	0
	MARRA9A	2019(014) PENNSYLVANIA AVE, 2ND TO 9TH S	Available Balances	(1,473)	0	0	0	0	0	0	0
	MARRA9A Total			(1,473)	0	0	0	0	0	0	0
	MRRB1A	MASSACHUSETTS AVE FROM 20TH ST TO WATERS	Available Balances	31,161,994	0	0	0	0	0	0	0
	MRRB1A Total			31,161,994	0	0	0	0	0	0	0
	MRRB2A	FLORIDA AVE AND 9TH ST. FROM T ST. TO BA	Available Balances	10,599,033	0	0	0	0	0	0	0
	MRRB2A Total			10,599,033	0	0	0	0	0	0	0
	MRRB3A	SOUTHERN AVE. FROM BARNABY RD. SE TO UMC	Available Balances	11,187,811	0	0	0	0	0	0	0
	MRRB3A Total			11,187,811	0	0	0	0	0	0	0
	NPP01C	NEIGHBORHOOD PARKING PERF. FUND	Available Balances	0	0	0	0	0	0	0	0
	NPP01C Total			0	0	0	0	0	0	0	0
	OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	Approved FY20 CIP for FY21-25	0	46,275,966	34,905,183	30,195,533	36,103,785	71,447,185	0	218,927,652
			Mayor's Proposed FY21 CIP Change	0	(8,281,380)	4,532,468	10,357,814	7,072,124	(37,478,788)	34,001,916	10,204,154
			Available Balances	61,365,193	0	0	0	0	0	0	0
	OSS00A Total			61,365,193	37,994,586	39,437,651	40,553,347	43,175,909	33,968,397	34,001,916	229,131,806
	OSS06A	INFRASTRUCTURE INFORMATION TECHNOLOGY SU	Available Balances	96,146	0	0	0	0	0	0	0
	OSS06A Total			96,146	0	0	0	0	0	0	0
	OSS07A	CONSTRUCTABILITY AND WORK ZONE SAFETY RE	Available Balances	67,975	0	0	0	0	0	0	0
	OSS07A Total			67,975	0	0	0	0	0	0	0
	OSS12A	0661070 - MOVEABLE BARRIERS	Available Balances	232,822	0	0	0	0	0	0	0
	OSS12A Total			232,822	0	0	0	0	0	0	0
	OSS13A	CONSTRUCTION OF DDOT ADAPTIVE SIGNAL CON	Available Balances	52,330	0	0	0	0	0	0	0
	OSS13A Total			52,330	0	0	0	0	0	0	0
	OSS18A	TRAFFIC SIGNAL CONSULTANT DESIGN	Available Balances	168,865	0	0	0	0	0	0	0
	OSS18A Total			168,865	0	0	0	0	0	0	0
	OSS19A	TRAFFIC SIGNAL OPTIMIZATION	Available Balances	3,824,789	0	0	0	0	0	0	0
	OSS19A Total			3,824,789	0	0	0	0	0	0	0
	OSS20A	TRAFFIC SIGNAL SYSTEMS ANALYSIS	Available Balances	90,742	0	0	0	0	0	0	0
	OSS20A Total			90,742	0	0	0	0	0	0	0
	OSS25A	TRAFFIC SIGNAL CONSTRUCTION	Available Balances	6,079,057	0	0	0	0	0	0	0
	OSS25A Total			6,079,057	0	0	0	0	0	0	0
	OSS30A	THOMAS CIRCLE TUNNEL LIGHTS - CONSTRUCTI	Available Balances	212,786	0	0	0	0	0	0	0
	OSS30A Total			212,786	0	0	0	0	0	0	0
	OSS38A	8888(483)CW STREETLIGHT ASSET MGMT SERVI	Available Balances	6,300,994	0	0	0	0	0	0	0
	OSS38A Total			6,300,994	0	0	0	0	0	0	0
	OSS41A	CM-8888(489) TRANSIT SIGNAL PRIORITY PH.	Available Balances	447,933	0	0	0	0	0	0	0
	OSS41A Total			447,933	0	0	0	0	0	0	0
OSS42A	SHRP2-2015(013) UTILITY LOC 3D DATA REPO	Available Balances	325,775	0	0	0	0	0	0	0	
OSS42A Total			325,775	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances) 5-16-20 (includes							
KA0	OSS46A	2016(021) CW STREETLIGHT ASSET LED CONVE	Available Balances	3,693,471	0	0	0	0	0	0	0
	OSS46A Total			3,693,471	0	0	0	0	0	0	0
	OSS47A	AM PRGM SUPPORT & ON-CALL SUBSURFACE INV	Available Balances	109,012	0	0	0	0	0	0	0
	OSS47A Total			109,012	0	0	0	0	0	0	0
	OSS48A	2016(044) CONSTR OF FIBER OPTIC NETWORKS	Available Balances	369,025	0	0	0	0	0	0	0
	OSS48A Total			369,025	0	0	0	0	0	0	0
	OSS49A	2016(059) CW STREETLIGHT P3 TECHNICAL/FI	Available Balances	6,837,666	0	0	0	0	0	0	0
	OSS49A Total			6,837,666	0	0	0	0	0	0	0
	OSS52A	STREETLIGHT CONSTRUCTION CITYWIDE	Available Balances	2,693,469	0	0	0	0	0	0	0
	OSS52A Total			2,693,469	0	0	0	0	0	0	0
	OSS55A	CCTV CAMERA INSTALLATION AT LOCATIONS CI	Available Balances	261,524	0	0	0	0	0	0	0
	OSS55A Total			261,524	0	0	0	0	0	0	0
	OSS56A	ITS GENERAL SUPPORT	Available Balances	363,854	0	0	0	0	0	0	0
	OSS56A Total			363,854	0	0	0	0	0	0	0
	OSS58A	MATOC	Available Balances	118,984	0	0	0	0	0	0	0
	OSS58A Total			118,984	0	0	0	0	0	0	0
	OSS59A	TRAFFIC MANAGEMENT CENTER OPERATIONS	Available Balances	729,784	0	0	0	0	0	0	0
	OSS59A Total			729,784	0	0	0	0	0	0	0
	OSS62A	I-395 SIGN STRUCTURE IMPROVEMENT	Available Balances	902,574	0	0	0	0	0	0	0
	OSS62A Total			902,574	0	0	0	0	0	0	0
	OSS63A	WEIGH-IN-MOTION (WIM) DESIGN	Available Balances	49,876	0	0	0	0	0	0	0
	OSS63A Total			49,876	0	0	0	0	0	0	0
	OSS68A	BLAIR / CEDAR / 4TH ST SW	Available Balances	1,087,703	0	0	0	0	0	0	0
	OSS68A Total			1,087,703	0	0	0	0	0	0	0
	OSS71A	PAVEMENT SKID TESTING	Available Balances	175,260	0	0	0	0	0	0	0
	OSS71A Total			175,260	0	0	0	0	0	0	0
	OSS72A	WIM MAINTENANCE CONTRACT - FY18	Available Balances	206,845	0	0	0	0	0	0	0
	OSS72A Total			206,845	0	0	0	0	0	0	0
	OSS74A	2017032 TRAFFIC ENGINEERING DESIGN CW	Available Balances	3,642,141	0	0	0	0	0	0	0
	OSS74A Total			3,642,141	0	0	0	0	0	0	0
	OSS76A	2018(013) OVERHEAD FREEWAY SIGN MAINTENA	Available Balances	705,328	0	0	0	0	0	0	0
	OSS76A Total			705,328	0	0	0	0	0	0	0
	OSS81A	2018(032) TRAFFIC DATA CENTER AT HOWARD	Available Balances	926,034	0	0	0	0	0	0	0
OSS81A Total			926,034	0	0	0	0	0	0	0	
OSS82A	2018(033) ROAD SAFETY AUDIT PROGRAM	Available Balances	364,220	0	0	0	0	0	0	0	
OSS82A Total			364,220	0	0	0	0	0	0	0	
OSS84A	2019(004) TMC HARDWARE AND DATA SERVICES	Available Balances	680,600	0	0	0	0	0	0	0	
OSS84A Total			680,600	0	0	0	0	0	0	0	
OSS85A	2019(006) TRAFFIC SIGNAL SYSTEM ANALYSI	Available Balances	2,583,900	0	0	0	0	0	0	0	
OSS85A Total			2,583,900	0	0	0	0	0	0	0	
OSS87A	TRAFFIC SAFETY ENGINEERING SUPPORT SERVI	Available Balances	1,311,058	0	0	0	0	0	0	0	
OSS87A Total			1,311,058	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
KAO	OSS89A	MOVEABLE BARRIER SYSTEM	Available Balances	555,152	0	0	0	0	0	0	0
	OSS89A Total			555,152	0	0	0	0	0	0	0
	OSS90A	HSIP-2019(020) CONSTRUCTABILITY & WORK Z	Available Balances	737,743	0	0	0	0	0	0	0
	OSS90A Total			737,743	0	0	0	0	0	0	0
	OSS91A	LED SIGNAGE PROCUREMENT AND INSTALLATION	Available Balances	593,152	0	0	0	0	0	0	0
	OSS91A Total			593,152	0	0	0	0	0	0	0
	OSS92A	COMMUNICATION OF FIBER COMMUNICATION NETW	Available Balances	1,084,889	0	0	0	0	0	0	0
	OSS92A Total			1,084,889	0	0	0	0	0	0	0
	OSS93A	2019(034) CRASH DATABASE	Available Balances	109,823	0	0	0	0	0	0	0
	OSS93A Total			109,823	0	0	0	0	0	0	0
	OSS94A	ITS MAINTENANCE	Available Balances	2,019,085	0	0	0	0	0	0	0
	OSS94A Total			2,019,085	0	0	0	0	0	0	0
	OSS96A	HSIP-2020(007) TRAFFIC SAFETY DESIGN	Available Balances	1,650,000	0	0	0	0	0	0	0
	OSS96A Total			1,650,000	0	0	0	0	0	0	0
	PEDSBR	INTRA-DISTRICT ECON FOR PEDS BR	Available Balances	1,540	0	0	0	0	0	0	0
	PEDSBR Total			1,540	0	0	0	0	0	0	0
	PLU00C	POWER LINE UNDERGROUNDING	Available Balances	6,881,238	0	0	0	0	0	0	0
	PLU00C Total			6,881,238	0	0	0	0	0	0	0
	PM000A	PLANNING, MANAGEMENT & COMPLIANCE	Approved FY20 CIP for FY21-25	0	13,553,268	13,810,361	12,547,441	13,385,417	29,177,405	0	82,473,892
			Mayor's Proposed FY21 CIP Change	0	1,457,743	764,774	2,883,216	2,540,033	(13,938,058)	15,254,385	8,962,093
			Available Balances	7,286,194	0	0	0	0	0	0	0
	PM000A Total			7,286,194	15,011,011	14,575,135	15,430,657	15,925,450	15,239,347	15,254,385	91,435,985
	PM067A	RIGHTS OF WAY PROGRAM STP-8888(309)	Available Balances	16,814	0	0	0	0	0	0	0
	PM067A Total			16,814	0	0	0	0	0	0	0
	PM089A	GREEN STREETS - FY11 TE	Available Balances	1	0	0	0	0	0	0	0
	PM089A Total			1	0	0	0	0	0	0	0
	PM0A9A	AUDIT / COMPLIANCE	Available Balances	15,890	0	0	0	0	0	0	0
	PM0A9A Total			15,890	0	0	0	0	0	0	0
	PM0B8A	2014(003) CIVIL RIGHTS EEO COMPLIANCE MO	Available Balances	10,935	0	0	0	0	0	0	0
	PM0B8A Total			10,935	0	0	0	0	0	0	0
	PM0C3A	FY15 RESEARCH AND TECHNOLOGY	Available Balances	32,833	0	0	0	0	0	0	0
PM0C3A Total			32,833	0	0	0	0	0	0	0	
PM0C7A	FY15 CIVIL RIGHTS	Available Balances	204	0	0	0	0	0	0	0	
PM0C7A Total			204	0	0	0	0	0	0	0	
PM0G5A	ASSET INVENTORY	Available Balances	2,090,500	0	0	0	0	0	0	0	
PM0G5A Total			2,090,500	0	0	0	0	0	0	0	
PM0G8A	CLEVELAND PARK STUDY	Available Balances	72,327	0	0	0	0	0	0	0	
PM0G8A Total			72,327	0	0	0	0	0	0	0	
PM0H5A	TCSP-8888(481) E. CAPITOL ST BENNING RD	Available Balances	636,940	0	0	0	0	0	0	0	
PM0H5A Total			636,940	0	0	0	0	0	0	0	
PM0J6A	CONSTRUCTION COST ESTIMATE	Available Balances	257,357	0	0	0	0	0	0	0	
PM0J6A Total			257,357	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Allotment as of 5-16-20 (includes Pre-Encumbrances)							
KAO	PM0J9A	SOUTHEAST BLVD & BARNEY CIR NEPA STUDY	Available Balances	272,279	0	0	0	0	0	0	0
	PM0J9A Total			272,279	0	0	0	0	0	0	0
	PM0K5A	2016(049) FY16 CW TRAFFIC SAFETY CONSTRU	Available Balances	4,258,628	0	0	0	0	0	0	0
	PM0K5A Total			4,258,628	0	0	0	0	0	0	0
	PM0K6A	CANAL ROAD, NW ROCKSLOPE STABILIZATION	Available Balances	745,792	0	0	0	0	0	0	0
	PM0K6A Total			745,792	0	0	0	0	0	0	0
	PM0L6A	FY17 RESEARCH DEV & TECH TRANSFER	Available Balances	249,700	0	0	0	0	0	0	0
	PM0L6A Total			249,700	0	0	0	0	0	0	0
	PM0M3A	CIVIL RIGHTS COMPLIANCE FY17	Available Balances	53,767	0	0	0	0	0	0	0
	PM0M3A Total			53,767	0	0	0	0	0	0	0
	PM0M4A	FY18 EDUCATION, TRAINING, DEVELOPMENT PL	Available Balances	61,658	0	0	0	0	0	0	0
	PM0M4A Total			61,658	0	0	0	0	0	0	0
	PM0MLC	MATERIALS TESTING LAB	Available Balances	381,418	0	0	0	0	0	0	0
	PM0MLC Total			381,418	0	0	0	0	0	0	0
	PM0MTC	ADMINISTRATIVE COST TRANSFER	Available Balances	1,586,090	0	0	0	0	0	0	0
	PM0MTC Total			1,586,090	0	0	0	0	0	0	0
	PM0N1C	PENNSYLVANIA AVE. EAST WHTFS	Available Balances	10,298	0	0	0	0	0	0	0
	PM0N1C Total			10,298	0	0	0	0	0	0	0
	PM0N2A	STIC INCENTIVE PROGRAM FY16	Available Balances	89,060	0	0	0	0	0	0	0
	PM0N2A Total			89,060	0	0	0	0	0	0	0
	PM0N4A	2018(010) FY18 CIVIL RIGHTS/EEC COMPLIAN	Available Balances	451,777	0	0	0	0	0	0	0
	PM0N4A Total			451,777	0	0	0	0	0	0	0
	PM0N6A	STIC INNOVATION GRANT	Available Balances	3,652	0	0	0	0	0	0	0
	PM0N6A Total			3,652	0	0	0	0	0	0	0
	PM0N7A	STATE PLANNING AND RESEARCH PROGRAM	Available Balances	636,997	0	0	0	0	0	0	0
	PM0N7A Total			636,997	0	0	0	0	0	0	0
	PM0N8A	2018038 DBE ON-LINE CERTIFICATION APPLIC	Available Balances	296,430	0	0	0	0	0	0	0
	PM0N8A Total			296,430	0	0	0	0	0	0	0
	PM0N9A	PROFESSIONAL CAPACITY-BUILDING STRATEGY	Available Balances	50,476	0	0	0	0	0	0	0
	PM0N9A Total			50,476	0	0	0	0	0	0	0
	PM0P1A	JAY ST NE SMART BIO-RETENTION	Available Balances	23,788	0	0	0	0	0	0	0
	PM0P1A Total			23,788	0	0	0	0	0	0	0
PM0P3A	WASHINGTON UNION STATION ROMAN LEGIONNAI	Available Balances	81,230	0	0	0	0	0	0	0	
PM0P3A Total			81,230	0	0	0	0	0	0	0	
PM0P5A	ENVIRONMENTAL MANAGEMENT SYSTEM	Available Balances	(1,635)	0	0	0	0	0	0	0	
PM0P5A Total			(1,635)	0	0	0	0	0	0	0	
PM0P6A	STP-2019(011) CONSTRUCTION ESTIMATE	Available Balances	421,476	0	0	0	0	0	0	0	
PM0P6A Total			421,476	0	0	0	0	0	0	0	
PM0P7A	AASHTOWARE PAYMENT	Available Balances	47,979	0	0	0	0	0	0	0	
PM0P7A Total			47,979	0	0	0	0	0	0	0	
PM0P8A	INFRASTRUCTURE INFORMATION TECHNOLOGY SU	Available Balances	3,733,792	0	0	0	0	0	0	0	
PM0P8A Total			3,733,792	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances) 5-16-20 (includes							
KA0	PM0P9A	ANTI IDLING CAMPAIGN	Available Balances	27,987	0	0	0	0	0	0	0
	PM0P9A Total			27,987	0	0	0	0	0	0	0
	PM0Q1A	RESEARCH DEVELOPMENT & TECHNOLOGY TRANSF	Available Balances	3,022	0	0	0	0	0	0	0
	PM0Q1A Total			3,022	0	0	0	0	0	0	0
	PM0Q2A	METROPOLITAN PLANNING	Available Balances	170,081	0	0	0	0	0	0	0
	PM0Q2A Total			170,081	0	0	0	0	0	0	0
	PM0Q3A	CLEAN AIR PARTNERS	Available Balances	(111)	0	0	0	0	0	0	0
	PM0Q3A Total			(111)	0	0	0	0	0	0	0
	PM0Q4A	OJT SUPPORTIVE SERVICES	Available Balances	125,691	0	0	0	0	0	0	0
	PM0Q4A Total			125,691	0	0	0	0	0	0	0
	PM0Q5A	DBE-2019(031) DBE SUPPORTIVE SERVICES	Available Balances	36,716	0	0	0	0	0	0	0
	PM0Q5A Total			36,716	0	0	0	0	0	0	0
	PM0Q6A	STP-2019(032) CIVIL RIGHTS/EEO COMPLIANC	Available Balances	546,244	0	0	0	0	0	0	0
	PM0Q6A Total			546,244	0	0	0	0	0	0	0
	PM0Q7A	MOVEDC	Available Balances	111,109	0	0	0	0	0	0	0
	PM0Q7A Total			111,109	0	0	0	0	0	0	0
	PM0Q8A	PROFESSIONAL CAPACITY BUILDING STRATEGY	Available Balances	138,943	0	0	0	0	0	0	0
	PM0Q8A Total			138,943	0	0	0	0	0	0	0
	PM0Q9A	STATE PLANNING AND RESEARCH PROGRAM	Available Balances	2,188,186	0	0	0	0	0	0	0
	PM0Q9A Total			2,188,186	0	0	0	0	0	0	0
	PM0R1A	OVERSIZE/OVERWEIGHT ROUTING TOOL MAINTEN	Available Balances	385,530	0	0	0	0	0	0	0
	PM0R1A Total			385,530	0	0	0	0	0	0	0
	PM0R2A	STATE FREIGHT PLAN: FREIGHT PROGRAM SUPP	Available Balances	256,200	0	0	0	0	0	0	0
	PM0R2A Total			256,200	0	0	0	0	0	0	0
	PM0R3A	ROCK CREEK PARK MILITARY ROAD FEASIBILIT	Available Balances	218,923	0	0	0	0	0	0	0
	PM0R3A Total			218,923	0	0	0	0	0	0	0
	PM0R4A	TENLEYTOWN MULTI-MODAL ACCESS	Available Balances	994,738	0	0	0	0	0	0	0
	PM0R4A Total			994,738	0	0	0	0	0	0	0
	PM0R5A	2019(050) UNION STATION ROMAN LEGIONNAIR	Available Balances	1,654	0	0	0	0	0	0	0
	PM0R5A Total			1,654	0	0	0	0	0	0	0
	PM0R6A	2019(051) WALTER STREET STAIRCASE AND TR	Available Balances	164,601	0	0	0	0	0	0	0
	PM0R6A Total			164,601	0	0	0	0	0	0	0
PM0R7A	AUDIT AND COMPLIANCE	Available Balances	830,320	0	0	0	0	0	0	0	
PM0R7A Total			830,320	0	0	0	0	0	0	0	
PM0R8A	SPR-2020(005) Research Development and T	Available Balances	296,298	0	0	0	0	0	0	0	
PM0R8A Total			296,298	0	0	0	0	0	0	0	
PM0S2A	PEDESTRIAN AND CYCLIST INTERSECTION SAFE	Available Balances	163,511	0	0	0	0	0	0	0	
PM0S2A Total			163,511	0	0	0	0	0	0	0	
PRT01C	TOPS PERMIT SYSTEM ENHANCEMENT	Available Balances	2,111,728	0	0	0	0	0	0	0	
PRT01C Total			2,111,728	0	0	0	0	0	0	0	
ROCRKA	ROCR(105) ROCK CREEK BEACH DRIVE - EFL	Available Balances	7,755	0	0	0	0	0	0	0	
ROCRKA Total			7,755	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
KAO	SA306C	H ST/BENNING/K ST. LINE	Available Balances	8,262,458	0	0	0	0	0	0	0
	SA306C Total			8,262,458	0	0	0	0	0	0	0
	SA393C	STREETCAR UNION STA TO GTOWN	Available Balances	101,595	0	0	0	0	0	0	0
	SA393C Total			101,595	0	0	0	0	0	0	0
	SA394C	STREETCAR - BENNING EXTENSION	Mayor's Proposed FY21 CIP Change	0	36,843,499	45,463,417	0	0	0	0	82,306,916
			Available Balances	44,719,865	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	(25,000,000)	0	0	25,000,000	0	0	0	25,000,000
	SA394C Total			19,719,865	36,843,499	45,463,417	25,000,000	0	0	0	107,306,916
	SCG19A	SOUTH CAPITOL STREET BRIDGE - GARVEE	Approved FY20 CIP for FY21-25	0	25,600,000	25,600,000	25,600,000	25,600,000	25,600,000	0	128,000,000
			Mayor's Proposed FY21 CIP Change	0	(9,480,875)	(9,475,000)	(9,477,000)	(9,477,375)	(9,481,750)	16,124,000	(31,268,000)
	SCG19A Total			0	16,119,125	16,125,000	16,123,000	16,122,625	16,118,250	16,124,000	96,732,000
	SR009A	FY03 RECON/RESURF/UPGRD WD 4 NH-8888(88)	Available Balances	151,587	0	0	0	0	0	0	0
	SR009A Total			151,587	0	0	0	0	0	0	0
	SR032A	STP-8888(165)SD AVE/RIGGS RD IMPRVS	Available Balances	471,268	0	0	0	0	0	0	0
	SR032A Total			471,268	0	0	0	0	0	0	0
	SR057A	FL AVE, NW 9TH ST TO SHERMAN AVE	Available Balances	1,377,418	0	0	0	0	0	0	0
	SR057A Total			1,377,418	0	0	0	0	0	0	0
	SR060A	STP-4124(004) REHAB OF BROAD BRANCH	Available Balances	67,458	0	0	0	0	0	0	0
	SR060A Total			67,458	0	0	0	0	0	0	0
	SR097C	IVY CITY STREETSCAPES	Available Balances	117,804	0	0	0	0	0	0	0
	SR097C Total			117,804	0	0	0	0	0	0	0
	SR098C	WARD 8 STREETSCAPES	Available Balances	13,981,960	0	0	0	0	0	0	0
	SR098C Total			13,981,960	0	0	0	0	0	0	0
	SR301C	LOCAL STREETS WARD 1	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	0	23,795,118
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,343)	(29)	5,136,625	4,733,949
			Available Balances	1,581,824	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	SR301C Total			1,581,824	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067
	SR302C	LOCAL STREETS WARD 2	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	0	23,795,118
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,343)	(29)	5,136,625	4,733,949
		Available Balances	3,415,534	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
SR302C Total			3,415,534	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067	
SR303C	LOCAL STREETS WARD 3	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	0	23,795,118	
		Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,343)	(29)	5,136,625	4,733,949	
		Available Balances	3,053,973	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
SR303C Total			3,053,973	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Encumbrances)	Sum of FY 2021							
KAO	SR304C	LOCAL STREETS WARD 4	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,002	4,879,657	5,006,529	0	23,795,118	
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,343)	(29)	5,136,625	4,733,949	
			Available Balances	4,931,142	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	SR304C Total				4,931,142	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067
	SR305C	LOCAL STREETS WARD 5	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,002	4,879,658	5,006,529	0	23,795,119	
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,344)	(29)	5,136,625	4,733,948	
			Available Balances	3,784,608	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	SR305C Total				3,784,608	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067
	SR306C	LOCAL STREETS WARD 6	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,001	4,879,659	5,006,529	0	23,795,119	
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,344)	(29)	5,136,625	4,733,948	
			Available Balances	4,362,437	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	SR306C Total				4,362,437	5,000,314	4,635,000	4,375,313	4,375,315	5,006,500	5,136,625	28,529,067
	SR307C	LOCAL STREETS WARD 7	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,001	4,879,659	5,006,529	0	23,795,119	
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,688)	(504,344)	(29)	5,136,625	4,733,948	
			Available Balances	3,228,961	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
	SR307C Total				3,228,961	5,000,314	4,635,000	4,375,313	4,375,315	5,006,500	5,136,625	28,529,067
	SR308C	LOCAL STREETS WARD 8	Approved FY20 CIP for FY21-25	0	4,517,451	4,635,479	4,756,001	4,879,658	5,006,529	0	23,795,118	
			Mayor's Proposed FY21 CIP Change	0	482,863	(479)	(380,687)	(504,344)	(29)	5,136,625	4,733,949	
			Available Balances	5,407,361	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0	
SR308C Total				5,407,361	5,000,314	4,635,000	4,375,314	4,375,314	5,006,500	5,136,625	28,529,067	
SR310C	STORMWATER MANAGEMENT	Available Balances	937,044	0	0	0	0	0	0	0		
SR310C Total				937,044	0	0	0	0	0	0	0	
SR319C	LTCP MOU MEGA PROJECTS - DC WATER	Available Balances	362,763	0	0	0	0	0	0	0		
SR319C Total				362,763	0	0	0	0	0	0	0	
STC00A	STREETCARS	Approved FY20 CIP for FY21-25	0	21,414,657	36,047,951	39,454,712	0	0	0	0	96,917,320	
		Mayor's Proposed FY21 CIP Change	0	(21,414,657)	(36,047,951)	(39,454,712)	0	0	0	0	(96,917,320)	
STC00A Total				0	0	0	0	0	0	0	0	
TID01C	TRAFFIC INFRASTRUCTURE DEVELOPMENT	Available Balances	514,932	0	0	0	0	0	0	0		
TID01C Total				514,932	0	0	0	0	0	0	0	
TOP00A	TRANSIT OPERATIONS AND DEDICATED FACILIT	Available Balances	9,918	0	0	0	0	0	0	0		
TOP00A Total				9,918	0	0	0	0	0	0	0	
TRL01C	KLINGLE TRAIL COMPLETION	Available Balances	1,107	0	0	0	0	0	0	0		
TRL01C Total				1,107	0	0	0	0	0	0	0	
TRL50C	TRAILS	Available Balances	1,914,422	0	0	0	0	0	0	0		
TRL50C Total				1,914,422	0	0	0	0	0	0	0	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
KAO	ZU000A	TRAVEL DEMAND MANAGEMENT	Approved FY20 CIP for FY21-25	0	4,256,372	19,505,668	3,926,079	4,245,139	9,433,159	0	41,366,417
			Mayor's Proposed FY21 CIP Change	0	15,562,898	(12,110,195)	13,904,987	11,738,206	1,824,773	11,269,041	0
			Available Balances	38,514,836	0	0	0	0	0	0	0
	ZU000A Total			38,514,836	19,819,270	7,395,473	17,831,066	15,983,345	11,257,932	11,269,041	83,556,127
	ZU037A	NRT-2014(006)REHAB ROCK CREEK TRAIL	Available Balances	(1,415)	0	0	0	0	0	0	0
	ZU037A Total			(1,415)	0	0	0	0	0	0	0
	ZU040A	MET BRANCH TRAIL - FORT TOTTEN	Available Balances	955,945	0	0	0	0	0	0	0
	ZU040A Total			955,945	0	0	0	0	0	0	0
	ZU041A	BIKE_CAPITAL BIKESHARE (CABI)	Available Balances	23,435	0	0	0	0	0	0	0
	ZU041A Total			23,435	0	0	0	0	0	0	0
	ZU043A	TAP-8888(476) CAPITAL BIKESHARE PAD IMPR	Available Balances	2	0	0	0	0	0	0	0
	ZU043A Total			2	0	0	0	0	0	0	0
	ZU049A	STP-2015(010(FLORIDA AVE MULTI-MODAL TR	Available Balances	379,082	0	0	0	0	0	0	0
	ZU049A Total			379,082	0	0	0	0	0	0	0
	ZU050A	NRT-2015(014)ROCK CREEK TRAIL DESIGN	Available Balances	80,066	0	0	0	0	0	0	0
	ZU050A Total			80,066	0	0	0	0	0	0	0
	ZU053A	TAP-2016(034)LINCOLN CONNECTOR TRAIL	Available Balances	(14,559)	0	0	0	0	0	0	0
	ZU053A Total			(14,559)	0	0	0	0	0	0	0
	ZU054A	NEW YORK AVENUE TRAIL DESIGN	Available Balances	4,627	0	0	0	0	0	0	0
	ZU054A Total			4,627	0	0	0	0	0	0	0
	ZU055A	ARIZONA AVE TRAILS	Available Balances	(4,277)	0	0	0	0	0	0	0
	ZU055A Total			(4,277)	0	0	0	0	0	0	0
	ZU056A	NRT-2016(005)SHEPHERD BRANCH TRAIL	Available Balances	1,643	0	0	0	0	0	0	0
	ZU056A Total			1,643	0	0	0	0	0	0	0
	ZU057A	CAPITAL BIKESHARE MARKETING AND OUTREACH	Available Balances	10,561	0	0	0	0	0	0	0
	ZU057A Total			10,561	0	0	0	0	0	0	0
	ZU060A	FY18 DISTRICT TDM (GODCGO)	Available Balances	267,729	0	0	0	0	0	0	0
	ZU060A Total			267,729	0	0	0	0	0	0	0
	ZU062A	CAPITAL BIKESHARE MARKETING & OUTREACH	Available Balances	22,663	0	0	0	0	0	0	0
	ZU062A Total			22,663	0	0	0	0	0	0	0
	ZU065A	LIVING CLASSROOMS 2018 REC. TRAILS	Available Balances	7,142	0	0	0	0	0	0	0
	ZU065A Total			7,142	0	0	0	0	0	0	0
	ZU066A	DISTRICT GODCGO	Available Balances	262,862	0	0	0	0	0	0	0
	ZU066A Total			262,862	0	0	0	0	0	0	0
	ZU067A	NRT- MAINTENANCE (STUDENT CONSERVATION A	Available Balances	206	0	0	0	0	0	0	0
	ZU067A Total			206	0	0	0	0	0	0	0
	ZU069A	SIDEWALK CONSTRUCTION	Available Balances	513,269	0	0	0	0	0	0	0
	ZU069A Total			513,269	0	0	0	0	0	0	0
	ZU070A	SCHOOL AREA PLANNING ASSISTANCE	Available Balances	86,436	0	0	0	0	0	0	0
	ZU070A Total			86,436	0	0	0	0	0	0	0
	ZU071A	ROCK CREEK PARK TRAIL	Available Balances	23,024,351	0	0	0	0	0	0	0
	ZU071A Total			23,024,351	0	0	0	0	0	0	0

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available	Sum of FY	Sum of FY	Sum of FY	Sum of FY	Sum of FY	Sum of FY	Sum of FY 2021-
				Allotment as of 5-16-20 (includes Pre- Encumbrances)							
KAO	ZU072A	BICYCLE AND PEDESTRIAN EDUCATION	Available Balances	40,693	0	0	0	0	0	0	0
	ZU072A Total			40,693	0	0	0	0	0	0	0
	ZU073A	FRIENDS OF KENILWORTH AQUATIC GARDENS	Available Balances	14,611	0	0	0	0	0	0	0
	ZU073A Total			14,611	0	0	0	0	0	0	0
	ZU074A	COMMUTER CONNECTIONS PROGRAM	Available Balances	45,914	0	0	0	0	0	0	0
	ZU074A Total			45,914	0	0	0	0	0	0	0
	ZU075A	STUDENT CONSERVATION ASSOCOATION	Available Balances	25,367	0	0	0	0	0	0	0
	ZU075A Total			25,367	0	0	0	0	0	0	0
	ZU076A	DC FLAP DOT STUDY	Available Balances	485,904	0	0	0	0	0	0	0
	ZU076A Total			485,904	0	0	0	0	0	0	0
ZUT10A	CM-8888(271)SOUTH CAPITOL STREET TRAIL	Available Balances	265,573	0	0	0	0	0	0	0	
ZUT10A Total			265,573	0	0	0	0	0	0	0	
KAO Total			965,942,600	517,250,355	540,024,413	480,073,925	518,530,062	470,883,584	440,999,045	2,967,761,384	
KEO	SA311C	WMATA FUND - PRIIA	Mayor's Proposed FY21 CIP Change	0	49,500,000	0	0	0	0	0	49,500,000
			Available Balances	21,606,564	0	0	0	0	0	0	0
	SA311C Total			21,606,564	49,500,000	0	0	0	0	0	49,500,000
	SA501C	WMATA CIP CONTRIBUTION	Approved FY20 CIP for FY21-25	0	273,000,000	276,000,000	278,000,000	280,000,000	282,000,001	0	1,389,000,001
			Mayor's Proposed FY21 CIP Change	0	0	0	1	0	(1)	290,460,000	290,460,000
			Available Balances	11,981,647	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	SA501C Total			11,981,647	273,000,000	276,000,000	278,000,001	280,000,000	282,000,000	290,460,000	1,679,460,001
	SA503C	NOMA PEDESTRIAN TUNNEL	Approved FY20 CIP for FY21-25	0	0	0	0	3,349,000	19,700,000	0	23,049,000
			Mayor's Proposed FY21 CIP Change	0	0	0	0	(3,349,000)	(19,700,000)	0	(23,049,000)
SA503C Total			0	0	0	0	0	0	0	0	
TOP02C	PROJECT DEVELOPMENT	Approved FY20 CIP for FY21-25	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	5,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	0	0	0	1,000,000	1,000,000	
		Available Balances	251,000	0	0	0	0	0	0	0	
TOP02C Total			251,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000	
KEO Total			33,839,211	323,500,000	277,000,000	279,000,001	281,000,000	283,000,000	291,460,000	1,734,960,001	
KGO	BAG04C	WATERWAY RESTORATION	Available Balances	733,028	0	0	0	0	0	0	0
	BAG04C Total			733,028	0	0	0	0	0	0	0
	CHB01C	CHESAPEAKE BAY IMPLEMENTATION - CAPITAL	Available Balances	613,592	0	0	0	0	0	0	0
	CHB01C Total			613,592	0	0	0	0	0	0	0
	CWC01C	CLEAN WATER CONSTRUCTION MANAGEMENT	Available Balances	6,790,981	0	0	0	0	0	0	0
	CWC01C Total			6,790,981	0	0	0	0	0	0	0
	ENV01C	NONPOINT SOURCE EPA - CAPITAL	Available Balances	188,157	0	0	0	0	0	0	0
	ENV01C Total			188,157	0	0	0	0	0	0	0
	HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DOEE	Approved FY20 CIP for FY21-25	0	11,000,000	11,000,000	6,000,000	6,000,000	6,000,000	0	40,000,000
			Mayor's Proposed FY21 CIP Change	0	(8,000,000)	(8,000,000)	(2,500,000)	(2,500,000)	10,000,000	11,000,000	0
		Available Balances	17,929,164	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	0	0	0	(12,500,000)	0	(12,500,000)	
HMRHMC Total			17,929,164	3,000,000	3,000,000	3,500,000	3,500,000	3,500,000	11,000,000	27,500,000	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
KGO	HRU13C	HICKEY RUN RESTORATION	Available Balances	0	0	0	0	0	0	0	0
	HRU13C Total			0	0	0	0	0	0	0	0
	IFM20C	DC INTEGRATED FLOOD MODELING	Approved FY20 CIP for FY21-25	0	2,055,000	1,055,000	1,167,000	0	0	0	4,277,000
			Available Balances	1,500,000	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	(500,000)	(500,000)	0	0	0	0	(1,000,000)
	IFM20C Total			1,500,000	1,555,000	555,000	1,167,000	0	0	0	3,277,000
	K2015C	ENFORCEMENT AND COMPLIANCE DATABASE	Available Balances	17,923	0	0	0	0	0	0	0
	K2015C Total			17,923	0	0	0	0	0	0	0
	KINGIC	KINGMAN ISLAND EDUCATION CENTER	Approved FY20 CIP for FY21-25	0	2,000,000	0	0	0	0	0	2,000,000
			Mayor's Proposed FY21 CIP Change	0	(2,000,000)	2,000,000	0	0	0	0	0
			Available Balances	2,700,000	0	0	0	0	0	0	0
	KINGIC Total			2,700,000	0	2,000,000	0	0	0	0	2,000,000
	NEW20C	ANACOSTIA RIVER CLEANUP	Councilwide FY21 Circulation	0	30,000,000	0	0	0	0	0	30,000,000
	NEW20C Total			0	30,000,000	0	0	0	0	0	30,000,000
	SAWRNC	STREAM AND WETLAND RESTORATION	Available Balances	2,000,000	0	0	0	0	0	0	0
SAWRNC Total			2,000,000	0	0	0	0	0	0	0	
SUS04C	SUSTAINABLE DC FUND-2	Available Balances	34,105	0	0	0	0	0	0	0	
SUS04C Total			34,105	0	0	0	0	0	0	0	
SWM05C	STORMWATER RETROFIT IMPLEMENTATION	Available Balances	8,206,277	0	0	0	0	0	0	0	
SWM05C Total			8,206,277	0	0	0	0	0	0	0	
KGO Total			40,713,227	34,555,000	5,555,000	4,667,000	3,500,000	3,500,000	11,000,000	62,777,000	
KTO	BRTMOC	BENNING ROAD TRANSFER STATION MODERNIZAT	Mayor's Proposed FY21 CIP Change	0	2,900,000	0	0	0	0	26,685,750	29,585,750
			Councilwide FY21 Circulation	0	0	0	0	0	0	0	0
	BRTMOC Total			0	2,900,000	0	0	0	0	26,685,750	29,585,750
	CHS20C	ELECTRICAL CHARGING STATIONS	Approved FY20 CIP for FY21-25	0	500,000	500,000	500,000	500,000	500,000	0	2,500,000
			Mayor's Proposed FY21 CIP Change	0	0	0	(500,000)	(500,000)	(500,000)	0	(1,500,000)
			Available Balances	500,000	0	0	0	0	0	0	0
	CHS20C Total			500,000	500,000	500,000	0	0	0	0	1,000,000
	CNGFSC	CNG FUELING SITE UPGRADE	Available Balances	1,500,000	0	0	0	0	0	0	0
	CNGFSC Total			1,500,000	0	0	0	0	0	0	0
	CP201C	COMPOSTING FACILITY	Approved FY20 CIP for FY21-25	0	1,500,000	5,500,000	0	0	0	0	7,000,000
			Mayor's Proposed FY21 CIP Change	0	(1,500,000)	(5,500,000)	0	0	0	0	(7,000,000)
			Available Balances	1,075,315	0	0	0	0	0	0	0
			Mayor's Proposed FY20 Supplemental	(1,075,000)	0	0	0	0	0	0	0
	CP201C Total			315	0	0	0	0	0	0	0
	EQ903C	HEAVY EQUIPMENT ACQUISITION - DPW	Available Balances	5	0	0	0	0	0	0	0
EQ903C Total			5	0	0	0	0	0	0	0	
EQ910C	HEAVY EQUIPMENT ACQUISITION - DPW	Available Balances	0	0	0	0	0	0	0	0	
EQ910C Total			0	0	0	0	0	0	0	0	

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-Encumbrances)		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total	
				Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total		
KTO	FLW01C	DPW - FLEET VEHICLES > \$275K	Approved FY20 CIP for FY21-25	0	0	424,218	0	1,180,276	1,251,093	0	2,855,587	
			Mayor's Proposed FY21 CIP Change	0	3,579,527	1,916,368	1,197,664	45,579	(4,908)	1,540,285	8,274,515	
			Available Balances	3,745,924	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	(275,000)	0	0	0	0	(275,000)	
	FLW01C Total				3,745,924	3,579,527	2,065,586	1,197,664	1,225,855	1,246,185	1,540,285	10,855,102
	FLW02C	DPW - FLEET VEHICLES > \$100K	Approved FY20 CIP for FY21-25	0	12,378,587	1,749,962	9,428,242	1,869,631	1,657,392	0	27,083,814	
			Mayor's Proposed FY21 CIP Change	0	8,099,474	8,772,976	(3,064,196)	4,128,073	5,052,885	6,681,280	29,670,492	
			Available Balances	19,247,663	0	0	0	0	0	0	0	
			Mayor's Proposed FY20 Supplemental Councilwide FY21 Circulation	(3,375,000)	0	0	0	0	0	0	0	
	FLW02C Total				15,872,663	20,478,061	10,022,938	6,364,046	5,997,704	6,710,277	6,681,280	56,254,306
	FLW03C	DPW - FLEET VEHICLES > \$50K	Approved FY20 CIP for FY21-25	0	1,080,049	464,873	1,084,458	1,282,597	0	0	3,911,977	
			Mayor's Proposed FY21 CIP Change	0	2,412,971	1,702,309	91,732	(87,902)	1,245,932	1,410,743	6,775,785	
			Available Balances	2,028,548	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	(200,000)	0	0	0	0	(200,000)	
	FLW03C Total				2,028,548	3,493,020	1,967,182	1,176,190	1,194,695	1,245,932	1,410,743	10,487,762
	FLW04C	DPW - FLEET VEHICLES < \$50K	Approved FY20 CIP for FY21-25	0	1,916,545	234,347	962,350	3,414,549	907,636	0	7,435,427	
			Mayor's Proposed FY21 CIP Change	0	1,217,581	1,259,308	(175,781)	(2,265,720)	(116,642)	939,904	858,650	
			Available Balances	995,829	0	0	0	0	0	0	0	
			Councilwide FY21 Circulation	0	0	(250,000)	0	0	0	0	(250,000)	
	FLW04C Total				995,829	3,134,126	1,243,655	786,569	1,148,829	790,994	939,904	8,044,077
	FLWMP	MP-FLEET VEHICLES - DPW	Available Balances	49,768	0	0	0	0	0	0	0	
	FLWMP Total				49,768	0	0	0	0	0	0	0
	FM605	MECHANICS SHOP	Available Balances	376,292	0	0	0	0	0	0	0	
	FM605 Total				376,292	0	0	0	0	0	0	0
FS101	UPGRADE TO DPW FUELING SITES	Available Balances	34,079	0	0	0	0	0	0	0		
FS101 Total				34,079	0	0	0	0	0	0	0	
FTF01	FORT TOTTEN TRASH TRANSFER STATION	Mayor's Proposed FY21 CIP Change	0	4,100,000	0	0	0	0	0	4,100,000		
		Available Balances	4,090,813	0	0	0	0	0	0	0		
FTF01 Total				4,090,813	4,100,000	0	0	0	0	0	4,100,000	
GRETSC	TRANSFER STATION GRAPPLER REPLACEMENT	Approved FY20 CIP for FY21-25	0	460,000	460,000	0	0	0	0	920,000		
		Mayor's Proposed FY21 CIP Change	0	0	(460,000)	0	0	460,000	0	0		
		Available Balances	0	0	0	0	0	0	0	0		
GRETSC Total				0	460,000	0	0	460,000	0	920,000		
SLE01	SHOP LIFT ACQUISITION	Available Balances	13,530	0	0	0	0	0	0	0		
SLE01 Total				13,530	0	0	0	0	0	0	0	
SSISIC	SHARED SERVICES SYSTEM	Approved FY20 CIP for FY21-25	0	1,000,000	0	0	0	0	0	1,000,000		
		Mayor's Proposed FY21 CIP Change	0	(1,000,000)	0	0	0	0	0	(1,000,000)		
SSISIC Total				0	0	0	0	0	0	0		
TWIREC	TRUCK WASH INSTALLATION	Available Balances	500,000	0	0	0	0	0	0	0		
TWIREC Total				500,000	0	0	0	0	0	0	0	
KTO Total				29,707,765	38,644,734	15,799,361	9,524,469	9,567,083	10,453,388	37,257,962	121,246,997	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-Encumbrances)								
				Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total		
KVO	MVS03C	INSPECTION STATION UPGRADE	Available Balances	0	0	0	0	0	0	0	0	
	MVS03C Total			0	0	0	0	0	0	0	0	
	MVS16C	DESTINY REPLACEMENT PROJECT	Approved FY20 CIP for FY21-25 Mayor's Proposed FY21 CIP Change	Available Balances	0	3,000,000	0	0	0	0	0	3,000,000
				Available Balances	2,910,330	3,450,000	4,700,000	0	0	0	8,150,000	
				Available Balances	0	0	0	0	0	0	0	
				Councilwide FY21 Circulation	0	0	(1,000,000)	0	0	0	(1,000,000)	
	MVS16C Total			2,910,330	6,450,000	3,700,000	0	0	0	0	10,150,000	
TPS01C	TICKET PROCESSING SYSTEM	Available Balances	5,341,745	0	0	0	0	0	0	0		
TPS01C Total			5,341,745	0	0	0	0	0	0	0		
KVO Total			8,252,075	6,450,000	3,700,000	0	0	0	0	10,150,000		
NSO	NEW09C	RENOVATION AND MODERNIZATION OF ONSB BLDG	Committee's FY21 Recommendation	0	750,000	0	0	0	0	0	750,000	
	NEW09C Total			0	750,000	0	0	0	0	0	750,000	
NSO Total			0	750,000	0	0	0	0	0	750,000		
POO	1PO01C	ARIBA REFRESH	Approved FY20 CIP for FY21-25 Mayor's Proposed FY21 CIP Change	Available Balances	0	7,929,420	2,275,000	0	0	0	10,204,420	
				Available Balances	0	(7,929,420)	(2,275,000)	0	0	0	(10,204,420)	
				Available Balances	1,565,636	0	0	0	0	0	0	
	1PO01C Total			1,565,636	0	0	0	0	0	0		
	1PO02C	CONTENT MANAGEMENT	Available Balances	257,312	0	0	0	0	0	0		
	1PO02C Total			257,312	0	0	0	0	0	0		
	1PO03C	PROCESS AUTOMATION	Available Balances	144,300	0	0	0	0	0	0		
	1PO03C Total			144,300	0	0	0	0	0	0		
	1PO04C	SUPPLIER ENABLEMENT	Available Balances	51,261	0	0	0	0	0	0		
	1PO04C Total			51,261	0	0	0	0	0	0		
	1PO05C	TRANSPARENCY	Available Balances	287,500	0	0	0	0	0	0		
	1PO05C Total			287,500	0	0	0	0	0	0		
	1PO06C	SECURITY	Available Balances	174,800	0	0	0	0	0	0		
	1PO06C Total			174,800	0	0	0	0	0	0		
	DWB03C	PROCUREMENT SYSTEMS	Available Balances	25,067	0	0	0	0	0	0		
	DWB03C Total			25,067	0	0	0	0	0	0		
	MMS04C	PMIS ENHANCEMENT	Available Balances	(1,400,000)	0	0	0	0	0	0		
	MMS04C Total			(1,400,000)	0	0	0	0	0	0		
	YA140C	IT INITIATIVE	Available Balances	0	0	0	0	0	0	0		
	YA140C Total			0	0	0	0	0	0	0		
POO Total			1,105,877	0	0	0	0	0	0	0		
RK0	RMS01C	RISK MANAGEMENT IT SYSTEM	Available Balances	141,906	0	0	0	0	0	0		
	RMS01C Total			141,906	0	0	0	0	0	0		
RK0 Total			141,906	0	0	0	0	0	0			
RLO	RL31AC	CCWIS IMPLEMENTATION	Approved FY20 CIP for FY21-25 Mayor's Proposed FY21 CIP Change	Available Balances	0	7,169,000	8,278,000	4,035,000	517,000	0	19,999,000	
				Available Balances	0	0	0	899,000	0	899,000		
				Available Balances	3,316,541	0	0	0	0	0		
				Councilwide FY21 Circulation	0	0	(2,000,000)	0	0	(2,000,000)		
				RL31AC Total			3,316,541	7,169,000	6,278,000	4,035,000	1,416,000	0

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Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Pre-Encumbrances)	Sum of FY 2021						
RL0 Total				3,316,541	7,169,000	6,278,000	4,035,000	1,416,000	0	0	18,898,000
RM0	DB202C	THERMAL DOCKING STATION SYSTEM	Mayor's Proposed FY21 CIP Change	0	1,255,000	0	0	0	0	0	1,255,000
			Available Balances	500,000	0	0	0	0	0	0	0
	DB202C Total			500,000	1,255,000	0	0	0	0	0	1,255,000
	DB203C	INTERCOM SYSTEM	Mayor's Proposed FY21 CIP Change	0	355,000	0	0	0	0	0	355,000
			Available Balances	300,000	0	0	0	0	0	0	0
	DB203C Total			300,000	355,000	0	0	0	0	0	355,000
	HX201C	ST. ELIZABETHS GENERAL IMPROVEMENTS (HX2	Available Balances	0	0	0	0	0	0	0	0
	HX201C Total			0	0	0	0	0	0	0	0
	HX501C	NEW MENTAL HEALTH HOSPITAL	Available Balances	0	0	0	0	0	0	0	0
	HX501C Total			0	0	0	0	0	0	0	0
	HX703C	DBH FACILITIES SMALL CAPITAL IMPROVEMENT	Mayor's Proposed FY21 CIP Change	0	500,000	0	0	0	0	0	500,000
			Available Balances	337,977	0	0	0	0	0	0	0
	HX703C Total			337,977	500,000	0	0	0	0	0	500,000
	HX805C	VEHICLE ACQUISITION-DBH	Available Balances	30,161	0	0	0	0	0	0	0
	HX805C Total			30,161	0	0	0	0	0	0	0
	HX990C	FACILITY UPGRADES	Mayor's Proposed FY21 CIP Change	0	3,500,000	0	0	0	0	0	3,500,000
			Available Balances	914,700	0	0	0	0	0	0	0
			Councilwide FY21 Circulation	0	(500,000)	0	0	0	0	0	(500,000)
	HX990C Total			914,700	3,000,000	0	0	0	0	0	3,000,000
	HX992C	ST. ELIZABETHS HOSPITAL EHR CAPITAL IMPR	Mayor's Proposed FY21 CIP Change	0	2,600,000	0	0	0	0	0	2,600,000
	HX992C Total			0	2,600,000	0	0	0	0	0	2,600,000
	HX993C	PHARMACY MEDICINE DISPENSING UPGRADE (PY	Available Balances	1,038,000	0	0	0	0	0	0	0
	HX993C Total			1,038,000	0	0	0	0	0	0	0
	HX997C	FLOORING REPLACEMENT	Available Balances	1,085,000	0	0	0	0	0	0	0
	HX997C Total			1,085,000	0	0	0	0	0	0	0
	HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS H	Available Balances	1,333,199	0	0	0	0	0	0	0
	HX998C Total			1,333,199	0	0	0	0	0	0	0
	XA655C	AVATAR UPGRADE	Available Balances	0	0	0	0	0	0	0	0
	XA655C Total			0	0	0	0	0	0	0	0
	XA854C	INTEGRATED CARE APPLICATIONS MGMT (ICAM)	Available Balances	0	0	0	0	0	0	0	0
	XA854C Total			0	0	0	0	0	0	0	0
RM0 Total				5,539,037	7,710,000	0	0	0	0	0	7,710,000
TOO	AB115C	ARCHIVES BUILDING	Available Balances	553,005	0	0	0	0	0	0	0
	AB115C Total			553,005	0	0	0	0	0	0	0
	AIN19C	WIFI UPGRADE FOR IMPROVED PUBLIC SAFETY	Available Balances	711,174	0	0	0	0	0	0	0
	AIN19C Total			711,174	0	0	0	0	0	0	0
	AIN20C	PUBLIC WIFI EXPANSION	Available Balances	840,251	0	0	0	0	0	0	0
	AIN20C Total			840,251	0	0	0	0	0	0	0
	CNU00C	MP - CORE INFRASTR. NETWORK UPGRADE	Approved FY20 CIP for FY21-25	0	2,297,404	0	0	0	0	0	2,297,404
	CNU00C Total			0	2,297,404	0	0	0	0	0	2,297,404

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
TOO	DPA20C	DATA PRIVACY & ANONYMIZATION	Approved FY20 CIP for FY21-25	0	82,500	0	0	0	0	0	82,500
			Available Balances	288,538	0	0	0	0	0	0	0
	DPA20C Total			288,538	82,500	0	0	0	0	0	82,500
	DR018C	DISASTER RECOVERY & COOP IMPLEMENTATION	Approved FY20 CIP for FY21-25	0	3,220,000	2,370,000	1,220,000	0	0	0	6,810,000
			Mayor's Proposed FY21 CIP Change	0	0	1,000,000	2,000,000	0	0	0	3,000,000
			Available Balances	4,115,045	0	0	0	0	0	0	0
	DR018C Total			4,115,045	3,220,000	3,370,000	3,220,000	0	0	0	9,810,000
	DSM20C	DIRECTORY SERVICES MODERNIZATION	Approved FY20 CIP for FY21-25	0	2,450,000	1,550,000	0	0	0	0	4,000,000
			Available Balances	1,150,711	0	0	0	0	0	0	0
	DSM20C Total			1,150,711	2,450,000	1,550,000	0	0	0	0	4,000,000
	EAP20C	PEOPLESOFT ENTERPRISE DATA RECLAMATION	Available Balances	476,785	0	0	0	0	0	0	0
	EAP20C Total			476,785	0	0	0	0	0	0	0
	EES20C	ENHANCED EMAIL SECURITY AND HYGIENE	Available Balances	425,965	0	0	0	0	0	0	0
	EES20C Total			425,965	0	0	0	0	0	0	0
	EQ103C	CREDENTIALING AND WIRELESS	Available Balances	1,133,611	0	0	0	0	0	0	0
	EQ103C Total			1,133,611	0	0	0	0	0	0	0
	ESI00C	MP - ENTERPRISE CYBER SECURITY INITIATIV	Available Balances	500,000	0	0	0	0	0	0	0
	ESI00C Total			500,000	0	0	0	0	0	0	0
	HCM21C	HCM ENTERPRISE APPLICATION MODERNIZATION	Mayor's Proposed FY21 CIP Change	0	2,121,731	0	0	0	0	0	2,121,731
	HCM21C Total			0	2,121,731	0	0	0	0	0	2,121,731
	N1601B	DCWAN	Available Balances	146,650	0	0	0	0	0	0	0
	N1601B Total			146,650	0	0	0	0	0	0	0
	N1701C	UNIFIED COMMUNICATIONS CENTER	Available Balances	293,681	0	0	0	0	0	0	0
	N1701C Total			293,681	0	0	0	0	0	0	0
	N1702C	DC CABLE NET	Available Balances	(10,000,000)	0	0	0	0	0	0	0
	N1702C Total			(10,000,000)	0	0	0	0	0	0	0
	N1704C	IT INFRASTRUCTURE IMPLEMENTATION	Available Balances	0	0	0	0	0	0	0	0
	N1704C Total			0	0	0	0	0	0	0	0
	N1755C	UCC FEDERAL PAYMENT	Available Balances	25,240	0	0	0	0	0	0	0
	N1755C Total			25,240	0	0	0	0	0	0	0
N2503C	DATA CENTER RELOCATION-GO BOND	Available Balances	7,129	0	0	0	0	0	0	0	
N2503C Total			7,129	0	0	0	0	0	0	0	
N2504C	ENTERPRISE BACKUP HARDWARE REPLACE & INF	Available Balances	1,002,684	0	0	0	0	0	0	0	
N2504C Total			1,002,684	0	0	0	0	0	0	0	
N2518C	DATA CENTER RELOCATION	Approved FY20 CIP for FY21-25	0	0	0	3,500,000	6,500,000	0	0	10,000,000	
		Mayor's Proposed FY21 CIP Change	0	0	0	(3,500,000)	(6,500,000)	0	0	(10,000,000)	
		Available Balances	8,594,152	0	0	0	0	0	0	0	
N2518C Total			8,594,152	0	0	0	0	0	0	0	
N3102C	DATA MANAGEMENT AND PUBLICATION PLATFORM	Available Balances	101,589	0	0	0	0	0	0	0	
N3102C Total			101,589	0	0	0	0	0	0	0	
N3802C	PROCUREMENT SYSTEM	Available Balances	423	0	0	0	0	0	0	0	
N3802C Total			423	0	0	0	0	0	0	0	

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				Encumbrances)	Sum of FY 2021						
TOO	N6002C	TRANSPORTATION INFRASTRUCTURE MODERNIZAT	Available Balances	300,121	0	0	0	0	0	0	0
	N6002C Total			300,121	0	0	0	0	0	0	0
	N9001C	NEXT GENERATION DATA CENTER ARCHITECTURE	Available Balances	29,315	0	0	0	0	0	0	0
	N9001C Total			29,315	0	0	0	0	0	0	0
	N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGR	Approved FY20 CIP for FY21-25	0	1,400,000	0	0	0	0	0	1,400,000
			Available Balances	3,414,955	0	0	0	0	0	0	0
	N9101C Total			3,414,955	1,400,000	0	0	0	0	0	1,400,000
	NEW07C	DCHA WIFI IMPROVEMENTS	Councilwide FY21 Circulation	0	1,000,000	0	0	0	0	0	1,000,000
	NEW07C Total			0	1,000,000	0	0	0	0	0	1,000,000
	NMM17C	ENTERPRISE NETWORK MONITORING MODERNIZAT	Available Balances	752,014	0	0	0	0	0	0	0
	NMM17C Total			752,014	0	0	0	0	0	0	0
	NTU02C	UPGRADE END OF LIFE NETWORK ELECTRONICS	Available Balances	558,577	0	0	0	0	0	0	0
	NTU02C Total			558,577	0	0	0	0	0	0	0
	ZA143C	IT GIS MANAGEMENT	Available Balances	109,911	0	0	0	0	0	0	0
ZA143C Total			109,911	0	0	0	0	0	0	0	
ZB141C	HUMAN RESOURCES APPLICATION SECURITY INI	Available Balances	40,533	0	0	0	0	0	0	0	
ZB141C Total			40,533	0	0	0	0	0	0	0	
TOO Total			15,572,060	12,571,635	4,920,000	3,220,000	0	0	0	20,711,635	
UC0	AFC02C	IT HARDWARE 911/311 SYSTEMS	Approved FY20 CIP for FY21-25	0	600,000	2,621,000	0	0	0	3,221,000	
			Mayor's Proposed FY21 CIP Change	0	0	(1,121,000)	0	2,245,000	167,000	1,291,000	
			Available Balances	298,348	0	0	0	0	0	0	
	AFC02C Total			298,348	600,000	1,500,000	0	2,245,000	167,000	4,512,000	
	CERCEC	UCC ELECTRICAL RECONFIGURATION	Available Balances	7,241,477	0	0	0	0	0	0	
	CERCEC Total			7,241,477	0	0	0	0	0	0	
	DCCUCC	911/311 DISPATCH CONSOLES	Available Balances	246,879	0	0	0	0	0	0	
	DCCUCC Total			246,879	0	0	0	0	0	0	
	DWB02C	IT SOFTWARE (911/311 APPLICATIONS)	Approved FY20 CIP for FY21-25	0	0	0	250,000	750,000	0	0	1,000,000
			Mayor's Proposed FY21 CIP Change	0	0	0	(250,000)	1,200,000	0	0	950,000
			Available Balances	775,450	0	0	0	0	0	0	0
	DWB02C Total			775,450	0	0	0	1,950,000	0	0	1,950,000
	EQ2UCC	CITY-WIDE WIRELESS COMMUNICATION	Available Balances	0	0	0	0	0	0	0	0
	EQ2UCC Total			0	0	0	0	0	0	0	0
PL403C	UNDERGROUND COMMERCIAL POWER FEED TO UCC	Available Balances	265,272	0	0	0	0	0	0	0	
PL403C Total			265,272	0	0	0	0	0	0	0	
UC2TDC	IT AND COMMUNICATIONS UPGRADES	Mayor's Proposed FY21 CIP Change	0	3,500,000	1,500,000	450,000	0	0	1,515,000	6,965,000	
		Available Balances	398,624	0	0	0	0	0	0	0	
		Councilwide FY21 Circulation	0	0	(500,000)	0	0	0	0	(500,000)	
UC2TDC Total			398,624	3,500,000	1,000,000	450,000	0	0	1,515,000	6,465,000	
UC302C	MDC REPLACEMENT FOR MPD & FEMS	Mayor's Proposed FY21 CIP Change	0	1,915,000	0	0	6,915,000	0	0	8,830,000	
		Available Balances	7,920,238	0	0	0	0	0	0	0	
UC302C Total			7,920,238	1,915,000	0	0	6,915,000	0	0	8,830,000	

Proposed FY 2021 - FY 2026 Capital Improvements Plan

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of Available Allotment as of 5-16-20 (includes Pre-		Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of FY 2025	Sum of FY 2026	Sum of FY 2021-2026 Total
				Encumbrances)	Sum of FY 2021						
UC0	UC303C	MPD/ FEMS RADIO REPLACEMENT	Approved FY20 CIP for FY21-25	0	10,200,000	4,493,000	0	0	0	0	14,693,000
			Mayor's Proposed FY21 CIP Change	0	5,435,587	7,337,262	4,567,487	0	6,003,209	3,487,381	26,830,926
	UC303C Total		0	15,635,587	11,830,262	4,567,487	0	6,003,209	3,487,381	41,523,926	
	UC304C	911/311 RADIO CRITICAL INFRASTRUCTURE	Approved FY20 CIP for FY21-25	0	3,600,000	500,000	0	0	0	0	4,100,000
			Available Balances	7,100,620	0	0	0	0	0	0	0
UC304C Total		7,100,620	3,600,000	500,000	0	0	0	0	0	4,100,000	
UC0 Total				24,246,909	25,250,587	14,830,262	5,017,487	11,110,000	6,170,209	5,002,381	67,380,926
Grand Total				2,544,145,772	1,681,897,514	1,556,048,569	1,384,123,018	1,331,344,130	1,142,532,503	1,065,389,524	8,161,335,257

IV. LEGISLATIVE CHRONOLOGY

- May 1, 2020 Notice of public hearings on the proposed Fiscal Year 2021 Budget and Financial Plan is published in the *District of Columbia Register* (updates to the schedule of budget oversight hearings published May 8, 15, 22, and 29, and June 8, 2020)
- May 18, 2020 Bill 23-761, the “Fiscal Year 2021 Local Budget Act of 2020” is introduced by Chairman Mendelson at the request of the Mayor
- May 19, 2020 Committee of the Whole holds a public briefing on the Mayor’s Fiscal Year 2021 Proposed Budget and Financial Plan
- May 29, 2020 Notice of Intent to Act on Bill 23-761 is published in the *District of Columbia Register*
- June 9, 2020 Bill 23-761 is “read” at the June 9, 2020 Regular Legislative Meeting and referred to the Committee of the Whole
- May 20 - June 16, 2020 Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2021 Budget Support Act of 2020 that were referred to them for comments
- June 17 - 18, 2020 Committee of the Whole holds a two-day public hearing on Bill 23-760, Bill 23-761, Bill 23-762, and Bill 23-763
- June 23 – June 25, 2020 Committees mark up and approve their budget recommendations for Fiscal Year 2021
- July 7, 2020 Committee of the Whole marks up Bill 23-761

V. POSITION OF THE EXECUTIVE

Chairman Mendelson introduced Bill 23-761 on behalf of the Mayor. The Mayor and the City Administrator presented the budget at a public briefing on May 19, 2020. On June 2, 2020, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 23-761 and related budget documents. The errata letter is included as an attachment to this report. Other Executive Branch testimony was presented to the various Council committees and is also included in the hearing record.

VI. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received the following resolutions from Advisory Neighborhood Commissions (ANCs) on the Fiscal Year 2021 budget. ANCs may also have commented separately to other Council committees.

1. **ANC 1A:** On June 3, 2020, ANC 1A unanimously approved a resolution that asks Council to provide more funding for out-of-school time programs such as Learn24, due to the impact of the COVID-19 pandemic. Additionally, the resolution asks the Mayor and Council to consider increasing funding for the Department of Parks and Recreation's Roving Leaders program in future years.
2. **ANC 1D:** On June 23, 2020, ANC 1D unanimously approved a resolution that advises the Council and the Mayor to immediately pass permanent legislation based on the Comprehensive Policing and Justice Reform Emergency Amendment Act of 2020 and calls on Council to reconsider the Mayor's current budget proposal for the Metropolitan Police Department (MPD).
3. **ANC 2A:** On June 17, 2020, ANC 2A approved a resolution that urges the Council to reallocate money from MPD's budget to services that address homelessness, mental health crises, affordable housing, and repairs to public housing. At the same meeting, ANC 2A approved another resolution that calls on the Council to use budget reserves to allocate \$30 million to excluded workers (i.e., undocumented workers who do not receive traditional government benefits).
4. **ANC 3B:** On June 11, 2020, ANC 3B unanimously approved a letter urging Council to restore \$20.5 million in capital funding to address overcrowding at Stoddert Elementary School, rather than using the money to fund a new school facility in Fox Hall Village that will not address the capacity issues at Stoddert.
5. **ANC 3F:** On June 16, 2020, ANC 3F unanimously approved a resolution that supports the Mayor's proposal of \$100 million in the Housing Production Trust Fund, supports the proposed \$7.9 million for the Emergency Rental Assistance Program, recommends a \$2.5 million increase in funding for the Local Rent Supplement Program, and supports the proposed Budget Support Act subtitle that would provide a tax abatement for workforce housing in specific locations in the District.

6. **ANC 4B:** On June 22, 2020, ANC 4B approved a resolution that calls for Council to pass permanent legislation based on the Comprehensive Policing and Justice Reform Emergency Amendment Act of 2020, reject the increase in MPD's budget and constrain the role of police in the future, restore and enhance violence interruption funding, demilitarize MPD, prohibit sexual misconduct by MPD officers, ban stop-and-frisk, enhance screening and training of police officers, and further empower the Office of Police Complaints.
7. **ANC 5E:** On April 21, 2020, ANC 5E unanimously approved a resolution that encourages Council to strongly consider increased funding for the D.C. Historic Preservation Targeted Homeowners Grant Program in FY21 and FY22.
8. **ANC 6B:** On June 9, 2020, ANC 6B approved a resolution that recommends Council reject the Mayor's request to increase MPD's budget by \$19 million, instead using these funds to restore and expand the violence interrupter programs administered by the Office of Neighborhood Safety and Engagement and the Office of the Attorney General. Additionally, ANC 6B recommends banning MPD from entering contracts with DCPS, banning stop-and-frisk, and creating a Community Safety and Justice Revision Commission that would shrink the responsibilities of MPD over time.

VII. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION

On June 4, 2020, the National Capital Planning Commission ("NCPC" or the "Commission") approved comments to the Council regarding the FY21-26 Capital Improvements Plan ("CIP"), pursuant to 40 U.S.C. § 8723(b). The comments noted that the CIP is not inconsistent 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 noted several areas of special interest and encouraged ongoing coordination. NCPC also requested that District agencies coordinate with the Commission on various elements related to formal review of 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.

VIII. LIST OF WITNESSES

The Committee of the Whole held a public hearing on Bill 23-761 and other budget-related legislation on June 17 and 18, 2020.¹⁷⁸ The witnesses were:

WITNESS LIST (JUNE 17)

1. Jesse Rabinowitz	Advocacy and Campaign Manager, Miriam's Kitchen
2. Keshini Ladduwahetty	Operations Director, DC for Democracy
3. Sultan Shakir	Executive Director, SMYAL
4. Tazra Mitchell	Policy Director, DC Fiscal Policy Institute
5. Damon King	Legal Aid Society for the District of Columbia
6. Kimberly Perry	Executive Director, DC Action for Children
7. David Schwartzman	DC Statehood Green Party
8. Elizabeth Falcon	Executive Director, DC Jobs with Justice
9. Syritha Robinson	Advocacy Director, Educare DC
10. Kathy Hallowell-Makle	Executive Director, District of Columbia Association for the Education of Young Children (DCAEYC)
11. Sia Barbara Kamara	DC Early Learning Collaborative
12. Kirby Vining	Chair, Committee of 100
13. Laura Hagood	Executive Director, Historical Society of Washington, DC
14. Ericka Wadlington	DC Chamber of Commerce
15. Alicia Rucker	President, Friends of Deanwood Library
16. Lisa Mallory	Chief Executive Officer, DCBIA
17. Grace Hu	Digital Equity in Education
18. Dr. Carlene Reid	Public Witness
19. Tara Brown	Ward 8 Parent Leader
20. Scott Goldstein	Executive Director, EmpowerEd
21. Tony Williams	CEO and Executive Director, Federal City Council
22. Jamal Jones	Teacher, Academy of Hope
23. Kent Withycombe	Education Project Director, Washington Lawyers' Committee
24. Sameera Daniels	Ward 3 Democrats Education Task Force
25. Emily Gasoi, Ed.D.	DC State Board of Education, Ward 1
26. Jessica Sutter	DC State Board of Education, Ward 6
27. Crystal Seaborn	Teacher, Garfield Elementary School
28. Kymone Freeman	We Act Radio
29. Armand Cuevas	Teacher, Dunbar High School
30. Pam Sofola	Owner, A Beautiful Closet Boutique
31. Shayna Tivona	Teacher
32. Destiny Sharpe	Economic Justice Organizer, SPACeS In Action
33. Berlette McMillan	Public Witness
34. Peter Edelman	Chair, D.C. Access to Justice Commission

¹⁷⁸ All of the Council's committees held hearings between May 20 and June 16, 2020, inclusive, on the Mayor's proposed budget; in many cases, testimony at those hearings addressed various provisions of the Fiscal Year 2021 Local Budget Act.

35. Mukasichibweta 'Muka' Chisaka Public Witness
36. Nykia Braxton Parent Ambassador, Advocates for Justice and Education, Inc.
37. Katharine Landfield Public Witness
38. Valerie Graff Interim Executive Director, HumanitiesDC
39. Thomas Dominique Battle's Transportation
40. Almeta R. Keys CEO Edward C. Mazique Parent Child Center, Inc.
41. Tyrone Hanley Coalition Liaison, GLAA
42. Arthur Slade Vice President, AFSCME Local 2743
43. Tahir Duckett Public Witness
44. Christina Bullock President, A-Always Enterprises
45. Yumica Thompson Ward 8 Parent
46. Andre Phillips Chairman FOP DYRS Labor Committee
47. Jason Berry Founder KNEAD Hospitality + Design

WITNESS LIST (JUNE 18)

1. Judith Sifontes Public Witness
2. Miguel Castro Public Witness
3. Ana Lemus Public Witness
4. Ralph Clark El Public Witness
5. Amber Harding Staff Attorney, Washington Legal Clinic for the Homeless
6. Jesse Lovell Public Witness
7. Maya Martin Cadogan Executive Director, PAVE
8. Diana Mayhew President, National Cherry Blossom Festival
9. Alex Baca Housing Program Organizer, Greater Greater Washington
10. Leicester Johnson CEO, Academy of Hope Adult PCS
11. Bethany Rubin Henderson CEO, DC SCORES
12. Kisha Bridges Budget Organizer, Fair Budget Coalition
13. Kirra L. Jarratt CEO, DC Bar Foundation
14. Monica Hopkins Executive Director, American Civil Liberties Union of the District of Columbia
15. Shanika Simmons Parent Ambassador, Ward 6
16. Caroline Philips National Cannabis Festival
17. Chris Naoum Listen Local First
18. Christopher Morgan Executive Artistic Director, Dance Place
19. James D. Knight President & CEO, Jubilee Housing
20. James Dickerson President, Manna Inc.
21. Kathryn Abell Resident Physician, Committee of Interns and Residents
22. Nzinga Tull Board Chair, Teaching for Change
23. Marni Barron President/CEO, Soul Tree, LLC
24. J. Sheffield Public Witness
25. Faith Oviedo Public Witness
26. Makia Green Working Families Party
27. Jessica Shotwell Public Witness

28. Nnennaya Amuchie	Public Witness
29. Devon Genua	Public Witness
30. Mahelet Kebede	Public Witness
31. Christian Tabash	Public Witness
32. Weston Gobar	Public Witness
33. Ntebo Mokuena	Public Witness
34. Lina Stolyar	Public Witness
35. Jason Najjoun	Public Witness
36. Carly Didden	Government Affairs Manager, Crown Castle
37. Rehana Mohammed	Chair, Board of Directors, The DC Center for the LGBT Community
38. Ryan Bos	Executive Director, Capital Pride Alliance
39. Mahkah Wu	DC Data Cycle
40. Elizabeth Sawyer	Public Witness
41. Robyn Swirling	Public Witness
42. Alfred Liu	President AEPA Architects and Engineers, P.C.
43. Morgan Monroe	Public Witness
44. Spencer Gopaul	Public Witness
45. Mekdes Sisay	Membership Chair, BYP100 DC
46. Nancy Shaffer	DC Event Coalition
47. Eric Bunn	National Secretary Treasurer, American Federation of Government Employees
48. Luc Brami	Principal, Gelberg Signs
49. Kristen Clardy	Public Witness
50. Timothy Ryan	Public Witness
51. Michael Livingston	Public Witness
52. Japer Bowles	Chair, ANC Rainbow Caucus
53. Dr. Antoine Kirby	Managing Partner, Kirby Educational Services
54. Angum Check	Public Witness
55. Betty Pair	DC Association of Realtors
56. Andrew Washington	Executive Director, AFSCME, District Council 20
57. Lee Blackmon	Director, NAGE Federal Division

IX. IMPACT ON EXISTING LAW

Bill 23-761 represents the local portion of the District's budget for Fiscal Year 2021, pursuant to section 446 of the Home Rule Act. It has far reaching effect on existing law.

X. FISCAL IMPACT

Bill 23-761 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 2021. The Chief Financial Officer has indicated that the committee print is balanced.

XI. SECTION-BY-SECTION ANALYSIS

- Section 1 States the short title of Bill 23-761.
- Section 2 Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2021.
- Section 3 Explains that this legislation constitutes the local portion of the annual budget required by section 446(a) of the Home Rule Act.
- Section 4 Provides that the Council adopts the fiscal impact statement of the Chief Financial Officer.
- Section 5 Establishes the effective date of the act.

XII. COMMITTEE ACTION

XIII. ATTACHMENTS

1. Bill 23-761 as introduced
2. Mayor's errata letter
3. Certification letter for Bill 23-761
4. Comments from the National Capital Planning Commission
5. Legal Sufficiency Determination for Bill 23-761
6. Committee Print for Bill 23-761

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