



FY 2025 Budget Work Session

Committee Summary Sheets

Council of the District of Columbia

May 15, 2024



COMMITTEE ON HEALTH

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$10.5 million** and operating reductions totaling **(\$9.3 million)**; of these amounts, the Committee recommends transferring in **\$1.2 million** and transferring out **(\$413k)**.¹ The Committee recommends no adjustments across the 6-year capital improvements plan.

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
DHCF	Prior Authorization Reform Amendment Act of 2023 (L25-100)	\$4,398,447 (\$3.2m Medicaid)	No
DOH	Children’s National grant increase for School Health Services Program	\$1,411,000	Yes
	Access to Emergency Medications Amendment Act of 2023 (L25-124)	\$644,606	No
	Produce Plus	\$600,000	No
	Restore funding for at-home HIV and STI testing	\$350,000	No
	Sexual Health Peer Educators Grant subtitle	\$150,000	No
	Grocery Access Pilot Program subtitle	\$120,000	Yes
	Perinatal Quality Collaborative grant for stillbirth reduction initiative	\$74,600	Yes
	Training for pediatric primary care providers	\$25,000	No
DBH	Substance Abuse and Behavioral Health Services Targeted Outreach Grant subtitle	\$950,000	Yes
HBX	Expanding Access to Fertility Treatment Amendment Act of 2023 (L25-49)	\$175,000 (FY26 Amount)	No

Operating Transfers

Transfer In / Out	Sending Cmte	Receiving Cmte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	JPS	Health	New smoking cessation fund	\$771,160	Yes
	PWO		Substance Abuse and Behavioral Health Services Targeted Outreach	\$750,000	Yes
			Home Visiting Services Reimbursement Act of 2023 (B25-321)	\$400,000	Yes
			Nurse Family Partnership	\$100,000	Yes
			Problem gambling disorder grant	\$300,000	No
	BED		Ward 8 targeted outreach site	\$200,000	Yes
	RLYA		Salary and fringe for 1 FTE data analyst for HEPRA Trauma Registry	\$167,541	No
TE					
Transfer Out	Health	Housing	Partially restore cuts to the Emergency Rental Assistance Program	\$200,000	Yes
	Health	EAL	50 participants to the DOES Middle School Career Ready Early Scholars Program in the summer of 2024	\$137,500 (FY24)	Yes
	Health	JPS (Council-wide)	Partially restore cuts to Access to Justice initiatives	\$100,000	Yes
	Health	COW	Access to Emergency Medications Amendment Act of 2023	\$112,780	No

¹ For FY 2024, the Committee recommends no supplemental operating enhancements and supplemental operating reductions totaling **(\$280k)**.

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Healthy Schools Fund Amendment Act
- Direct Care Professional Payment Rate Amendment Act
- Medicaid Inpatient Hospital Directed Payment Act
- Medicaid Outpatient Hospital Directed Payment Act
- Medicaid Hospital Outpatient Supplemental Payment and Hospital Inpatient Rate Supplement Adjustments Amendment Act
- Childcare for Pregnant and Birthing Parents Grants Amendment Act

The Committee recommends the following new subtitles:

- Grocery Access Pilot Program Establishment Amendment Act
- Mental Health Court Urgent Care Clinic Amendment Act
- Opioid Abatement Directed Funding Amendment Act
- Prior Authorization Reform Amendment Act
- School-Based Behavioral Health Student Peer Educator Pilot Amendment Act
- Substance Abuse and Behavioral Health Services Targeted Outreach Grant Act
- Sexual Health Peer Educators Grant Amendment Act
- Tobacco Use Cessation Initiatives Amendment Act
- Subject to Appropriation Repeals Amendment Act

COMMITTEE ON HOUSING

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.



For FY 2025, the Committee recommends operating enhancements totaling **\$34.0 million** and operating reductions totaling **(\$17.9 million)**; of these amounts, the Committee recommends transferring in **\$4.5 million** and transferring out **(\$123K)**.¹ The Committee recommends no adjustments across the 6-year capital improvements plan.

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
DHS	Emergency Rental Assistance Program increase	\$6,688,937	Yes
	60 Permanent Supportive Housing Vouchers for Families	\$2,515,885	No
	Street Outreach Program increase	\$2,000,000	Yes
	Homeless Prevention Services increase	\$1,805,627	Yes
	43 Permanent Supportive Housing Vouchers for Individuals	\$1,250,431	No
	23 Targeted Affordable Housing Vouchers for Households	\$606,050	No
	Domestic Violence Services increase	\$500,000	Yes
DCHA ²	Rehabilitation and Maintenance	\$7,162,087	No
	66 Local Rent Supplement Program Vouchers for Residents Exiting Rapid Rehousing	\$1,964,754	No
	20 Local Rent Supplement Program Vouchers for LGBTQ Residents Designated by OLGBTQ	\$595,380	No
	Shallow Subsidy for Unsubsidized Seniors increase	\$400,000	No
	Customer Engagement Staffing	\$285,000	No
DHCD	Housing Counseling increase	\$2,512,690	No
	Housing Preservation Fund increase	\$2,500,000	Yes
	B24-430, the Limited Equity Cooperative Advisory Council Act of 2022	\$114,297	No
OTA	Attorney Advisor for Public Interest Litigation	\$136,934	No
	Annual Office of the Tenant Advocate Tenant Summit	\$75,000	No
	Office Management	\$35,627	No
	Emergency Housing Assistance Program moving and storage assistance	\$10,000	No
OANC	Communication Contracts increase	\$143,450	No

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$15.1million** and supplemental operating reductions totaling **(\$27.5 million)**.

² Excludes adjustments associated with agency budget restructuring.

Operating Transfers

Transfer In / Out	Sending Comte	Receiving Comte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	BED	Housing	HPAP	\$2,000,000	No
			EHAP for first responders	\$1,000,000	No
			Housing counseling	\$500,000	No
	EAL		B24-430, the Limited Equity Cooperative Advisory Council Act of 2022	\$471,106	Yes
	PWO		10 additional LGBTQ+ tenant-based housing vouchers through OLGBTQA	\$297,690	No
	Health		Partially restore ERAP	\$200,000	Yes
Transfer Out	Housing	FFS	Partially restore Safe Shores	\$123,000	Yes

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Local Rent Supplement Program Accounts Amendment Act
- Emergency Rental Assistance Program Reports Amendment Act
- Downtown Activation Program Amendment Act
- Deposit of Deed Recordation and Transfer Taxes Amendment Act

The Committee recommends striking the following Mayoral subtitles:

- Rapid Re-Housing Program Amendment Act
- Flexible Rent Subsidy Program Pilot Program Amendment Act

The Committee recommends the following new subtitles:

- Advisory Neighborhood Commissions Funding Flexibility Amendment Act
- Relief for River East at Grandview Condominium Owners Act
- Home Purchase Assistance Access Amendment Act
- Federal City Shelter and CCNV Redevelopment Planning Amendment Act
- Subject to Appropriations Repeals and Modifications Amendment Act



COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$6.1 million** and operating reductions totaling **(\$180k)**; of these amounts, the Committee recommends transferring in **\$1.6 million** and transferring out **(\$5.4 million)**.¹ The Committee recommends **\$5.0 million** of adjustments across the 6-year capital improvements plan.

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Removing tax exemption for interest on out-of-state municipal bonds	\$15,374,000	\$64,716,000
Raising Clean Hands debt threshold for non-DMV debt to \$2000	(\$6,737,000)	(\$28,185,000)
Reestablishment of Medical Cannabis Social Equity Fund (Dedicated Taxes)	\$312,000	\$6,505,000
Local Funds reserved to backfill dedicated tax revenue reductions from reestablishment of Medical Cannabis Social Equity Fund	(\$312,000)	(\$6,505,000)
UNCEF real property tax abatement	(\$300,000)	(\$1,200,000)
Kappa Alpha Psi Fraternity, Inc. real property tax abatement	(\$46,000)	(\$194,500)
Mypheduh Films DBA Sankofa Video and Books real property tax abatement extension (Starting FY 2030)	(\$0)	(\$0)

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
DSLBD	Additional support to Main Streets	\$1,106,777	Yes
	Additional support to Main Streets – including funding for a Foggy Bottom / West End Main Street (\$150k) and a grant to a Capitol Hill business assistance non-profit (\$350k)	\$500,000	No
	Additional support to Clean Teams, including a \$1/hr raise for workers and the extension of 3 existing Clean Teams (\$228k one-time)	\$670,463	Yes
	Restoration of the Medical Cannabis Social Equity Fund including 1 FTE for grants administration	\$312,000 (Dedicated Taxes) \$128,930 (Local)	No
DMPED	Grant for completing a new LGBTQ+ community center	\$1,000,000	Yes
	Additional support to the Washington DC Economic Partnership	\$300,000	Yes
EventsDC	Grants to support youth extracurricular activities	\$1,000,000	No
	Grant to a nonprofit dedicated to advocating for DC Statehood	\$500,000	Yes
DISB	Funding for B25-152, Reparations Foundation Fund and Task Force Establishment Act of 2023 including 1 FTE	\$584,000	Yes

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$0** and supplemental operating reductions totaling **(\$1.4 million)**.

Operating Transfers

Transfer In /Out	Sending Cmte	Receiving Cmte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	PWO	BED	Grant to support completion of new LGBTQ+ community center	\$500,000	Yes
			Neighborhood Prosperity Fund grant enhancement to support the Festival Center	\$300,000	Yes
			Funding towards B25-240 - United Negro College Fund Real Property Tax Abatement Extension Amendment Act of 2023	\$300,000	No (FY 25 & 26)
			Clean Team enhancement to expand service area and improve service on 14 th Street NW and Pennsylvania Ave SE	\$227,983	Yes
	TE		Grant to support Ward 6 businesses and neighbors through DSLBD	\$350,000	No
	JPS		Main Streets funding for Foggy Bottom West End	\$192,029	No
	FFS		Old Takoma Business Association	\$46,750	Yes
Transfer Out	BED	Housing	To support HPAP (\$2,000,000) and EAHP for first responders (\$1,000,000)	\$3,000,000	No
			Housing counseling services	\$500,000	No
		JPS	To partially restore funding to Access to Justice Initiative	\$500,000	Yes
			To partially restore funding to victim services for domestic violence services grants	\$500,000	Yes
		Health	Problem Gambling Prevention and Awareness	\$300,000	No
		FFS	To partially restore funding for Safe Shores, DC Children's Advocacy Center	\$242,000	Yes
		COW	To support DCSAA programming	\$165,000	No
			To study CTE programs	\$150,000	Yes

Capital Adjustments

Agency	Fiscal Years	Adjustment Description	FY 2025 Amount	6-year CIP Amount
DMPED	FY25, FY26, FY27	Chinatown Revitalization Fund	(\$1,666,666)	(\$5,000,000)

Capital Transfers

Transfer In / Out	Sending Committee	Receiving Committee	Transfer Description	FY 2025 Amount	6-year CIP Amount
Transfer Out	BED	RLYA	Benning Stoddart Field sports field development	\$1,250,000	\$1,250,000
			Greenleaf Field sports field development (FY 26)	\$0	\$1,250,000
			Harry Thomas Rec Field sports field development (FY 27)	\$0	\$1,250,000
			Marvin Gaye additional sports field development (FY 26, FY 27)	\$0	\$416,667

			Fort Stanton additional sports field development (FY 26, FY 27)	\$0	\$416,667
			Watts Playground basketball court improvements (court resurface, new backboards, new rims, portable bleachers)	\$300,000	\$300,000
			Goodman Playground bleachers	\$10,000	\$10,000

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Vitality Fund Amendment Act
- Robert F. Kennedy Stadium Expenditure Amendment Act *now renamed* Events DC Expenditures Amendment Act
- Downtown Activation Conversion Program Amendment Act *now renamed* District-wide Conversion Program Amendment Act

The Committee recommends the following new subtitles:

- Income Tax Secured Bond and Out-of-State Municipal Bond Tax Amendment Act
- Non-Lapsing Account Repeals Amendment Act
- Clean Hands Certification Economic Expansion and Revitalization Amendment Act
- Kappa Alpha Psi Fraternity, Inc. Real Property Tax Exemption Act
- Mypheduh Films Property Tax Exemption Extension Amendment Act



COMMITTEE ON EXECUTIVE ADMINISTRATION AND LABOR FISCAL YEAR 2025

COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$1.3 million** and operating reductions totaling **(\$1.0 million)**; of these amounts, the Committee recommends transferring in **\$563k** and transferring out **(\$471k)**.¹

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Reduction from Office of the Inspector General Support fund (SPR)	\$1,050,000	1,050,000

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One -Time
BOE	Salary and fringe for Cybersecurity Specialist	\$107,123	No
OEA	MOU with DCHR for additional HR services and court reporting services	\$25,000	Yes
DACL	DACL hotline for attorneys to provide core legal services to senior residents	\$110,771	Yes

Operating Transfers

Transfer In / Out	Sending Committee	Receiving Committee	Transfer Description	FY 2025 Amount	One-Time
Transfer In	Health	EAL	Enhancement of the Middle School Career Ready Scholars Program (FY 24)	\$137,500	Yes
	FFS		Enhancement for the DACL Connector Card Program	\$247,189	Yes
			Restore 1 FTE (Executive Director) to the Commission on Poverty	\$178,269	No
Transfer Out	EAL	Housing	Fund the Limited Equity Cooperative Advisory Council Act of 2022 (B24-430)	\$471,106	Yes

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Office of the Inspector General Law Enforcement Authority Amendment Act
- Public Sector Workers’ Compensation Across-The Board Increase Standard Amendment Act
- Highly Compensated Employee Definition Amendment Act
- Universal Paid Leave Program Amendment Act

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$0** and supplemental operating reductions totaling **(\$0.1 million)**.

- Commission on Poverty Administrative Support Amendment Act
- Universal Paid Leave Program Amendment Act

The Committee recommends the following new subtitles:

- Office of the Inspector General Support Fund Amendment Act
- Career Ready Early Scholars Program Amendment Act
- Open Meetings Enforcement Amendment Act
- Lobbying Fees and Penalties Reform Amendment Act



COMMITTEE ON RECREATION, LIBRARIES AND YOUTH AFFAIRS FISCAL YEAR 2025

COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$765k** and operating reductions totaling **(\$665k)**; of these amounts, the Committee recommends transferring in **\$100k** and transferring out **(\$200k)**.¹ The Committee recommends **\$5.3 million** of adjustments across the 6-year capital improvements plan.

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Reduction of 8 FTEs from DYRS	\$665,268	\$2,741,956

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
DYRS	Restore 2 FTEs and NPS to the Juvenile Facilities Program	\$465,268	No

Operating Transfers

Transfer In / Out	Sending Committee	Receiving Committee	Transfer Description	FY 2025 Amount	One-Time
Transfer In	TE	RLYA	Eastern Market Metro Park Programming	\$100,000	No
Transfer Out	RLYA	Health	Ward 8 Opioid Treatment Pilot Program	\$200,000	Yes

Capital Adjustments

Agency	Fiscal Year	Adjustment Description	FY 2025 Amount	6-year CIP Amount
DPR	FY 25	Southeast Tennis and Learning Center	(\$5,300,000)	(\$5,300,000)
		Bald Eagle Recreation Center: Replacement of basketball court	\$1,500,000	\$1,500,000
		Fort Stanton Recreation Center: Retrofit field into a football field and add lights	\$2,000,000	\$2,000,000
		Oxon Run Park at Livingston Rd & Atlantic Street SE basketball court: add lights	\$700,000	\$700,000
		Turkey Thicket Recreation: Turf replacement	\$100,000	\$100,000

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$0** and supplemental operating reductions totaling **(\$0.1 million)**.

Capital Transfers

Transfer In / Out	Sending Comte	Receiving Comte	Transfer Description	FY 2025 Amount	6-year CIP Amount
Transfer out	RYLA	TE	Ward 8 Streetscapes to extend Marion Barry Avenue SE streetscape project to Naylor Road	\$1,000,000	\$1,000,000
Transfer In	TE	RLYA	Watkins Elementary School playground	\$500,000	\$500,000
	BED	RYLA	Benning Stoddert Recreation Center: Sports Field Development	\$1,250,000	\$1,250,000
			Greenleaf Recreation Center: Sports Field Development (FY 2026)	\$1,250,000	\$1,250,000
			Harry Thomas Recreation Center: Sports Field Development	\$1,250,000	\$1,250,000
			Watts playground and basketball court improvements	\$300,000	\$300,000
			Marvin Gaye Recreation Center additional sports field development	\$208,333	\$416,666
			Fort Stanton Recreation Center additional sports field development	\$208,333	\$416,666
			Barry Farms Recreation Center: Bleachers for the Goodman League	\$10,000	\$10,000
	FFS	RLYA	New capital project: Brightwood Park-Manor Park Library	\$2,000,000	\$2,000,000
	Lamond Playground replacement		\$1,000,000	\$1,000,000	
Takoma Aquatic Center locker room renovations	\$482,184		\$482,184		

Budget Support Act Recommendations

The Committee recommends the following new subtitle:

- District of Columbia Library Leasing Authority Amendment Act of 2024



COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$5.7 million** and operating reductions totaling **(\$2.8 million)**; of these amounts, the Committee recommends transferring in **\$1.9 million** and transferring out **(\$192k)**.¹ The Committee recommends no adjustments across the 6-year capital improvements plan.

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Increase to firearm registration and concealed carry fees (Firearm Fees Modernization subtitle)	\$245,000	\$980,000

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
OVSJG	Access to Justice grants	\$2,205,383	Yes
	Victim Services grants	\$1,000,000	Yes
CCRC	Restore partial funding for Criminal Code Reform Commission	\$500,000	Yes
CIC	Corrections Oversight Improvement Omnibus Amendment Act of 2022 (B24-76) (2 FTEs)	\$368,000	Yes
	Travel costs increase	\$25,000	Yes
	Security grants for nonprofits	\$100,000	Yes
DOC	Corrections Oversight Improvement Omnibus Amendment Act of 2022 (B24-76) (1 FTE)	\$233,000	Yes
OAG	New attorney and paralegal (2 FTEs) for caseload and backlog management	\$219,410	No
Sentencing Commission	Personnel pay increases	\$85,951	No

Operating Transfers

Transfer In / Out	Sending Cmte	Receiving Cmte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	BED	JPS	Access to Justice grants	\$500,000	Yes
			Victim Services grants	\$500,000	Yes
	TE		Safe Passage grants	\$300,000	No
	PWO		New Civil Enforcement attorneys for STEER Act	\$291,936	No
			Case manager for ATTEND truancy reduction program	\$120,995	No
			Mobile surveillance cameras	\$180,000	No
			Convert DFS interns to full-time staff	\$19,000 (FY24)	Yes
	FFS		Fourth District community room upgrades	\$25,000	Yes

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$209k** and supplemental operating reductions totaling **(\$55k)**.

Transfer Out	JPS	Health	Tobacco Use Cessation Initiatives subtitle	\$771,160 (FY24)	Yes
	JPS	COW	Early Literacy Education Task Force Recommendations	\$687,765 (FY26)	Yes
	JPS	BED	Establish Foggy Bottom-West End Main Street	\$192,029	No

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Office of the Inspector General Law Enforcement Authority Amendment Act
- Sunset of the Criminal Code Reform Commission Amendment Act

The Committee recommends the following new subtitles:

- Litigation Support Fund Amendment Act
- Firearm Registration and Licensure Fees Modernization Amendment Act
- Clarification and Expansion of Shelter and Transitional Housing for Victims of Domestic Violence Fund Amendment Act
- Nonprofit Security Grants Amendment Act



COMMITTEE ON TRANSPORTATION AND THE ENVIRONMENT

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$24.4 million** and no operating reductions; of this amount, **\$650,000** is to be transferred in and **(\$2.5 million)** is to be transferred out. The Committee recommends capital enhancements of **\$1.4 million** and reductions of **(\$3.4 million)** across the 6-year capital improvements plan; of this amount **(\$3.0 million)** is to be transferred out.¹

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Increase the assessment on natural gas and electrical usage	\$23,750,000	\$95,000,000
Impose higher motor vehicle excise tax rates on vehicles with lower fuel-efficiency ratings and heavier weights	\$4,337,000	\$17,733,000

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
DOEE	Restore Sustainable Energy Trust Fund (\$7 million for Green Bank, \$7 million for Affordable Home Electrification, \$5 million for Affordable Home Retrofits, and \$1 million for Solar for All)	\$20,000,000	No
	Supplement Anacostia River Clean Up Fund resources	\$427,094	No
	Office of District Waterways Management	\$291,666	No
	Kingman Island Rangers Program	\$262,000	No
	Grant to Support Wildlife Rehabilitation Services	\$200,000	No
	Online Platform for Environmentally Preferable Products and Services	\$140,190	No
	MOU with DC Water for a Leak Repair Program	\$125,000	No
DMV	STEER Amendment Act of 2024	\$1,504,780	No
DDOT	E-Bike Incentive Program	\$500,000	No
	Michigan Ave NE Road Diet Study	\$250,000	No

Operating Transfers

Transfer In / Out	Sending Comte	Receiving Comte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	FFS	TE	Invasive Species Management	\$500,000	No
			Bioretention Beds	150,000	Yes

¹ For FY 2024, the Committee recommends supplemental capital enhancements totaling **\$1.4 million** and supplemental capital reductions totaling **(\$1.4 million)**.

Transfer Out	TE	JPS	Safe Passage Grants	\$300,000	No
			STEER Amendment Act	\$291,936	No
			Truancy Reduction	\$120,995	No
		COW	Healthy Food Program	\$421,545	No
			Pop-Up Permits	\$225,741	No
		BED	Grant to Capitol Hill Non-Profit	\$350,000	No
		PWO	Ward 6 LGBTQ Nightlife and Retail	\$100,000	Yes
			Public Restroom at Eastern Market Metro Park	\$90,000	Yes
		Health	Systems of Care Motor Vehicle Crash Data Analysis	\$167,541	No
		RYLA	Eastern Market Metro Park Programming	\$100,000	No
FFS	Special Police Officer for Eastern Market	\$80,708	No		

Capital Enhancements

Agency	Fiscal Years	Adjustment Description	FY 2025 Amount	6-year CIP Amount
DDOT	FY25	Sidewalks Maintenance	\$410,000	\$410,000

Capital Transfers

Transfer In / Out	Sending Comte	Receiving Comte	Transfer Description	FY 2025 Amount	6-year CIP Amount
Transfer In	RYLA	TE	Ward 8 Streetscapes to extend Marion Barry Avenue SE streetscape project to Naylor Road	\$1,000,000	\$1,000,000
Transfer Out	TE	FFS	Eastern Market improvements	\$1,700,000	\$1,700,000
			Eastern Market Metro Park maintenance and repairs	\$400,000	\$800,000
		RYLA	Watkins ES Playground	\$500,000	\$500,000

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Unclaimed Deposits for Excavation Work Amendment Act
- Renewable Energy Portfolio Standard Amendment Act
- Water Pollution Control Third-Party Review Amendment Act
- District Department of Transportation Projects Amendment Act
- Motor Vehicle Excise Tax Amendment Act
- Sustainable Energy Trust Fund Utilization (renamed Reversing the Defunding of Our Climate Equity Commitments Amendment Act)

The Committee recommends striking the following Mayoral subtitles:

- Greener Government Buildings Amendment Act
- Automated Traffic Enforcement Revenue Amendment Act
- Unfunded Bus Accounts Amendment Act
- School Traffic Safety Action Plans Amendment Act
- Parking and Transit Benefits Amendment Act
- Building Energy Performance Standards Task Force Recommendations Amendment Act

The Committee recommends the following new subtitles:

- Strengthening Traffic Enforcement, Education, and Responsibility (“STEER”) Clarification Amendment Act



COMMITTEE ON FACILITIES AND FAMILY SERVICES

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$6.3 million** and operating reductions totaling **(\$2.9 million)**; of these amounts, the Committee recommends transferring in **\$846k** and transferring out **(\$1.5 million)**.¹ The Committee recommends capital enhancements totaling **\$3.5 million** and capital reductions totaling **(\$4.5 million)** across the 6-year capital improvements plan.

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
CFSA	Restore Mayor’s elimination of Safe Shores subsidy	\$1,350,000	Yes
	Partially restore reductions to Home Visiting	\$400,000	Yes
	Increase investments in collaboratives to expand capacity of staff and resources	\$200,000	Yes
	Expand the Grandparent Caregiver Program and the Close Relative Caregiver Program	\$100,000	Yes
OFC	Restore Mayor’s elimination of the Office of the Ombudsperson for Children	\$1,247,254	No
DGS	City-wide work order reductions	\$1,000,000	Yes
	Department of General Services Process Improvements Amendment Act of 2024	\$543,664 (\$12,000 one-time)	Yes/No
DDS	Restore HCA administrative fee	\$900,000	Yes
	Restore HCA clothing allowance	\$416,508	No
MODDHH	Office of the Deaf, Deafblind, and Hard of Hearing Act of 2024	\$96,941	No

Operating Transfers

Transfer In /Out	Sending Committee	Receiving Committee	Transfer Description	FY 2025 Amount	One-Time
Transfer In	PWO	FFS	Partially restore elimination of the Office of the Ombudsperson for Children	\$400,000	No
	BED		Partially restore elimination of Safe Shores subsidy	\$242,000	Yes
	Housing		Partially restore elimination of Safe Shores subsidy	\$123,000	Yes
	TE		Special Police Officer for Eastern Market on Saturdays and Sundays	\$80,708	No
Transfer Out	FFS	TE	DOEE invasive species management	\$500,000	No
			Maintenance of bioretention beds	\$150,000	Yes
		PWO	DPW Sweep Inspectors	\$312,361	No
		EAL	DACL Connector Card Program	\$247,189	Yes
			Retain 1 FTE at the Commission on Poverty	\$178,270	No
		BED	Old Takoma Business Association	\$46,750	Yes
JPS	Upgrades to the 4th District community room	\$25,000	Yes		

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$0** and supplemental operating reductions totaling **(\$4.1 million)**.

Capital Adjustments²

Agency	Fiscal Years	Adjustment Description	FY 2025 Amount	6-year CIP Amount
DGS	FY25	Critical Systems Replacement	\$975,000	\$975,000
		Municipal Labor Program Management	(\$2,042,816)	(\$2,042,816)
		Facilities Condition Assessment	(\$707,184)	(\$707,184)
		Fleet Replacement/Upgrade	(\$957,184)	(\$957,184)
		Oak Hill Campus	(\$750,000)	(\$750,000)
		Eastern Market Metro Park (FY 2025 & FY 2026)	\$400,000	\$800,000

Capital Transfers

Transfer In / Out	Sending Committee	Receiving Committee	Transfer Description	FY 2025 Amount	6-year CIP Amount
Transfer In	TE	FFS	Completion of the bollards installation project, chilled water piping replacement, and stabilization of hot water piping at Eastern Market	\$1,700,000	\$1,700,000
			Ongoing capital maintenance and repairs for Eastern Market Metro Park (FY 2025 & FY 2026)	\$400,000	\$800,000
Transfer Out	FFS	RYLA	DCPL Brightwood Park – Manor Park Library	\$2,000,000	\$2,000,000
			Lamond Playground replacement	\$1,000,000	\$1,000,000
			Takoma Aquatic Center locker room renovations	\$482,184	\$482,184

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- Commission on Poverty Administrative Support Amendment Act

The Committee recommends striking the following Mayoral subtitles:

- Repeal of the Duplicative Ombudsperson for Children Office Amendment Act
- Greener Government Buildings Amendment Act

The Committee recommends the following new subtitles:

- Department of General Services Process Improvements Amendment Act
- Grandparent Caregiver Subsidy Eligibility Amendment Act
- Office of the Deaf, Deafblind, and Hard of Hearing Amendment Act

² For FY 2024, the Committee recommends supplemental capital enhancements totaling **\$500k** and supplemental capital reductions totaling **(\$500k)**.



COMMITTEE ON PUBLIC WORKS AND OPERATIONS

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$4.2 million** and operating reductions totaling **(\$7.9 million)**; of these amounts, the Committee recommends transferring in **\$502k** and transferring out **(\$3.2 million)**.¹ The Committee recommends **\$257k** of adjustments across the 6-year capital improvements plan.

Revenue Adjustments

Adjustment Description	FY 2025 Amount	Four Year Total
Increase of taxicab passenger surcharge of \$0.25	\$538,000	\$2,184,000
Additional DFHV vehicle inspection officers	\$30,000	\$120,000
Increase of DPW boot replacement fee	\$11,000	\$44,000

Operating Enhancements

Agency	Adjustment Description	FY 2025 Amount	One-Time
OLGBTQA	Creation of Office of LGBTQ Affairs as an independent budget agency (net-zero shift from Executive Office of the Mayor)	\$1,694,221	No
DPW	Extension of the Public Restroom Pilot Program	\$420,000	Yes
OAH	IT equipment to support hearings and other agency operations	\$250,000	Yes
	Additional contractual services to allow for assistance toward resolving case backlogs	\$187,000	Yes
	New FTE for Legislative and Government Affairs	\$113,637	No
	Additional compensation to meet market demands for IT specialist position	\$24,420	No
OHR	Implementation of Open Moving Captioning Amendment Act of 2024 including 2 FTEs	\$207,000	No
	Additional Fair Housing contractual services resources	\$200,000	Yes
	2 new enforcement unit Equal Opportunity Specialist/Investigator FTEs	\$197,275	No
DFHV	2 new vehicle inspection officers	\$125,912	No
	Performance and Strategic Management FTE	\$113,637	No
	Ward 4 DC School Connect shuttle	\$85,000	Yes
	Transition Planning for School Connect	\$15,000	Yes
DLCP	Restoring 1 FTE in Corporation Services Program	\$113,122	No

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$0** and supplemental operating reductions totaling **(\$1.4 million)**.

Operating Transfers

Transfer In / Out	Sending Cmte	Receiving Cmte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	FFS	PWO	To fund SWEEP Inspectors at DPW	\$312,361	No
	TE		Grant through OLGTOQA to preserve LGBTQ nightlife and retail establishments in DC Main Street retail corridors in Ward 6	\$100,000	Yes
			Funds to seek out a contract or partnership with a private company to place and manage a standalone public restroom at Eastern Market Metro Park	\$90,000	Yes
Transfer Out	PWO	Health	To support fully funding the Substance Abuse and Behavioral Health Services Targeted Outreach Grant Act of 2024	\$750,000	Yes
			Home Visiting Legislation	\$400,000	Yes
			Nurse family partnership support	\$100,000	Yes
		FFS	Restoration of Office of the Ombuds for Children	\$400,000	No
		BED	Grant to support completion of new LGBTQ+ center through DMPED	\$500,000	Yes
			UNCF property tax abatement	\$300,000	No (FY 25-26)
			Clean team enhancements	\$227,983	Yes
		Housing	10 LRSP vouchers for LGBTQ+ individuals	\$297,690	No
		JPS	New mobile surveillance cameras at MPD (\$159,620 one-time)	\$180,000	No
JPS	Staff retention at DFS	\$19,000 (FY 24)	Yes		

Capital Adjustments

Agency	Adjustment Description	FY 2025 Amount	6-year CIP Amount
OCTO	Digital Services Modernization	(\$257,470)	(\$257,470)
DFHV	Enforcement Fleet Vehicles	\$207,470	\$207,470
DPW	Medium Duty Vehicles (license plate readers subproject)	\$50,000	\$50,000

Budget Support Act Recommendations

The Committee recommends modifying the following Mayoral subtitles:

- WorldPride Grants Administration Act

The Committee recommends the following new subtitles:

- LGBTQ Affairs Budget Transparency Amendment Act
- Boot Removal Penalty Cost Parity Amendment Act
- School Connect Pilot Program Transition Act
- Taxicab Rate Structure Rulemaking Authority Amendment Act
- Business Licensing Simplification Initiative Amendment Act
- Subject to Appropriations Repeals Amendment Act



COMMITTEE OF THE WHOLE

FISCAL YEAR 2025 COMMITTEE BUDGET – SUMMARY FOR WORKING SESSION

Please Note: all data pertain to Local Funds unless otherwise specified.

For FY 2025, the Committee recommends operating enhancements totaling **\$63.2 million**, including \$5.0 million in dedicated taxes for the Commission on the Arts and Humanities, and operating reductions totaling **(\$5.0 million)**, including (\$3.3 million) in special purpose revenues; of these amounts, the Committee recommends transferring in **\$1.1 million**.¹ The Committee recommends a rescission of **(\$3.6 million)** within the 6-year capital improvements plan. The Committee reallocates **\$31.6 million** in operating funds within District of Columbia Public Schools.

Operating Enhancements²

Agency	Adjustment Description	FY 2025 Amount	One-Time
CAH	Rolling excess dedicated taxes over from FY24 to FY25 and again allocating within CAH per formula	\$5,041,650	Yes
DCPS	Providing Luke C. Moore HS with at-risk concentration funds	\$231,075	No
DOB	Adding contract funds for plan review	\$140,050	Yes
OSSE	Providing supports for schools designated as community schools	\$2,482,427	Yes
	Restoring the Early Childhood Educator Pay Equity funding	\$52,952,157	No
OZ	Adding contract attorneys to eliminate case backlog	\$125,000	Yes
PCSB	Funding a payment to St. Coletta Special Education PCS to cover operating expenses	\$1,200,000	Yes
	Covering the costs of lead testing and remediation services in DC public charter schools	\$950,000	Yes
SBOE	Adding a Human Resources FTE	\$122,335	No

Operating Transfers

Transfer In /Out	Sending Cmte	Receiving Cmte	Transfer Description	FY 2025 Amount	One-Time
Transfer In	BED	COW	Funding to support the DC State Athletics Commission	\$165,000	No
			CTE and Vocational Education Study	\$150,000	Yes
	Health		Funding to implement B25-226 (Access to Emergency Medication Amendment Act)	\$112,780	No
	TE		Enhance Public School Healthy Food Program	\$421,545	No
			Pop Up Permits Pilot Program at Department of Buildings	\$225,741	No

Capital Adjustments

Agency	Fiscal Years	Adjustment Description	FY 2025 Amount	6-year CIP Amount
DME	FY26-27	Capital Project 101187 – Education to Employment data system	\$0	(\$3,636,062)

¹ For FY 2024, the Committee recommends supplemental operating enhancements totaling **\$125,000** and supplemental operating reductions totaling **(\$8.3 million)**, including (\$5.1 million) in dedicated taxes for the Commission on the Arts and Humanities.

² Incoming transfers excluded.

Budget Support Act Recommendations

The Committee recommends striking the following Mayoral subtitles:

- District of Columbia Public Schools Budgeting Amendment Act of 2024

The Committee recommends modifying the following Mayoral subtitles:

- ImpactPlus Bonus Payments Amendment Act

The Committee recommends the following new subtitles:

- University of the District of Columbia Matching Grant Act
- Special Needs Public Charter School Funding