

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

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: May 15, 2018

SUBJECT: Report on Bill 22-754, the “Fiscal Year 2019 Local Budget Act of 2018”

The Committee of the Whole (“COW”), to which Bill 22-754 was referred, reports favorably thereon and recommends approval by the Council. This legislation establishes the local operating expenditures and capital budget authority for the District for Fiscal Year 2019.

The Committee adopts the fiscal recommendations set forth by the 11 committees on the Fiscal Year 2019 Local Budget Act of 2018 and the Fiscal Year 2019 Federal Portion Budget Request Act and the spending allocations for the respective agencies under the committees’ direct purview, except where the COW has modified the recommendations through superseding actions as set forth below.

CONTENTS

I.	Background and Need	1
II.	Legislative Chronology	41
III.	Position of the Executive	41
IV.	Comments of Advisory Neighborhood Commissions	42
V.	List of Witnesses	42
VI.	Impact on Existing Law	43
VII.	Fiscal Impact	43
VIII.	Section-by-Section Analysis	34
IX.	Committee Action	44
X.	Attachments	44

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

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

On December 5, 2017, the Council adopted Resolution 22-627, the Fiscal Year 2019 Budget Submission Requirements Resolution of 2017. The resolution established March 21, 2018 as the date by which the Mayor was required to transmit to the Council her proposed Fiscal Year 2019 budget. Together with Bill 22-754, the Mayor also transmitted supporting legislation in the form of Bill 22-753, the Fiscal Year 2019 Budget Support Act of 2018, and Bill 22-755, the Fiscal Year 2019 Federal Portion Budget Request Act of 2018.

During the Council's review of the proposed fiscal year 2019 Budget and Financial Plan, the Council focused on ways to empower all District residents through robust education and training supports, address housing and homelessness, strengthen the social safety net, and improve transportation and infrastructure. During its examination of the proposed budget, the Council identified efficiency savings across the government that will enable the fiscal year 2019 budget to enhance critical programs that improve the health, well-being, and economic opportunities of all District residents. Thanks to the strong foundation laid out in the Mayor's proposed budget, and with the support of both the Mayor and the Chief Financial Officer, the Council was able to make the changes outlined below.

Changes to the District's Tax Code

Through the fiscal year 2019 budget, the Council makes several important and needed changes to the District's tax code. The Council alters the tax code in order to support small retail businesses that are rent burdened through a new refundable tax credit; improve the region's public transportation system; decouple the District from the federal estate tax exemption threshold; and establish a dedicated tax to fund the arts.

Small retailers help make the District's neighborhoods vibrant. They add life and lend color to our streets while providing employment to District residents, offering a wide array of essential services, and fostering community. However, the District is a very expensive place to operate a retail store. Rents range widely across the District, but they are universally costly. For example, in 2015 the high retail asking rent in Georgetown was \$275 per square foot, whereas it was \$60 in Adams Morgan, and \$45 in Brookland. A research report issued by Cushman & Wakefield found that the greater Washington, DC metropolitan area's shopping center vacancy rate was 4.8 percent in 2015, making it one of the tightest retail rental markets in the United States.² The Council recognizes the myriads of ways that small retailers contribute to this city and appreciates the struggles that they face to keep their doors open in the face of rising rents. In the fiscal year 2019 budget, the Council is pioneering a new tax credit targeted at lessening small retailers' real property tax burden: the **Small Retailer Property Tax Credit**.

The Small Retailer Property Tax Credit provides a refundable credit on business tax liability that is worth either the small retailer's property tax bill or 10 percent of their annual lease cost up to \$5,000 per year. This refundable tax credit will allow 4,400 small retail businesses to lower or eliminate their minimum franchise tax bill or receive a tax rebate. Retail businesses can qualify for the credit regardless of whether they are property owners, renters,

² Cushman & Wakefield, 2016, *Washington DC: The Capitol of Retail Trends*, (Washington, DC: Cushman & Wakefield) <http://www.cushmanwakefield.com/~media/reports/washington-dc-metro/DC%20Retail%20Business%20Briefing%20Report.pdf>.

or parties to a triple-net lease. Only retail businesses with active operations in DC and who have less than \$2,500,000 in gross revenue will be able to qualify for the Small Property Tax Credit. Any revenue that a business earns outside of the District would be included in this gross revenue total. The Small Retailer Property Tax Credit borrows its structure from the Schedule H property tax credit, a benefit which the District already provides to low-income, rent-burdened households.

The \$5,000 Small Retail Business Tax Credit is part of the Council’s efforts to support smaller retailers and commercial property owners in the District. Changes to the rate of taxation to properties with an assessed value over \$5 million will provide support to WMATA and the Commission on the Arts and Humanities and the Creative Economy Enterprise Fund. **Table 1** below details the modifications to the Commercial Real Property Tax rate. They can be summarized as follows:

- 1) All properties with an assessed value not exceeding \$5M will be assessed at a uniform rate of \$1.65 per \$100 of assessed value. This change will provide additional property tax relief to commercial property assessed between \$3M and \$5M, and exempt all properties valued at less than \$5M from the increases to support WMATA and the Commission on the Arts and Humanities and the Creative Economy Enterprise Fund.
- 2) All properties with an assessed value exceeding \$5M will be assessed at a uniform rate of \$1.89 per \$100 of assessed value. Of this amount, \$0.03 per \$100 of assessed value will be used to support a dedicated funding stream for WMATA and \$0.01 per \$100 of assessed value will be used to support a dedicated tax for the Commission on the Arts and Humanities and the Creative Economy Enterprise Fund.

Table 1: Modifications to the Commercial Real Property Tax Rate

	Commercial Real Property Assessed no greater than \$3M	Commercial Real Property Assessed at no greater than \$5M	Commercial Real Property Assessed at more than \$5M
Current Rate	\$1.65/\$100 for entire assessed value of property	\$1.65/\$100 for first \$3M of value, \$1.85/\$100 thereafter	\$1.65/\$100 for first \$3M of value, \$1.85/\$100 thereafter
<i>New: WMATA</i>	<i>n/a</i>	<i>n/a</i>	<i>\$0.03/\$100</i>
<i>New: Commission on the Arts and the Humanities</i>	<i>n/a</i>	<i>n/a</i>	<i>\$0.01/\$100</i>
New Rate	\$1.65/\$100 for entire assessed value of property	\$1.65/\$100 for entire assessed value of property	\$1.89/\$100 for entire assessed value of property

Impact of New Rates on Taxes Owed			
Assessed Value of Commercial Property	\$2M	\$4M	\$50M
Current Rate	\$33,000	\$68,000	\$919,000
New Rate	\$33,000	\$66,000	\$950,000
% Change	0%	-3%	3%

The District and the greater metropolitan area's current and future prosperity depend on having a well-functioning and comprehensive public transportation network. The **Washington Metropolitan Area Transit Authority (WMATA)** is the cornerstone of that network. Up until this point, WMATA has been funded by annual contributions from each of the member jurisdictions as well as federal grants. Without a dedicated revenue source, WMATA is subject to the annual appropriations processes of federal, state, and local governments. This funding structure creates multiple layers of uncertainty in the Authority's budget, impeding the General Manager's ability to carry out the routine maintenance that the system requires, complete major repair projects, or plan ahead. The insecurity of WMATA's revenue stream has left it vulnerable to recurring financial crises and exacerbated problems related to the safety and reliability of its transit system.³ A nearly two decades-old Government Accounting Office (GAO) report highlighted the system's shortfalls that arose from inadequate capital planning to include "equipment breakdowns, delays in scheduled service, unprecedented crowding on trains, and some accidents and tunnel fires." Still without a dedicated funding stream, the same set of issues plague WMATA's transit services to this day.⁴

In the fiscal year 2019 budget, the District joins together with Virginia and Maryland to provide WMATA with a dedicated funding stream for the first time in the regional compact's fifty-one-year history. With a secure and predictable budget, WMATA has additional resources to make progress on overdue repairs, replace worn-out equipment, and purchase new rail cars and buses. WMATA will also be able to issue bonds to fund capital projects. The District committed to raising \$178 million in dedicated funding for WMATA each year.⁵ Together with Maryland and Virginia's respective contributions of \$167 million and \$154 million, the region is poised to meet General Manager Paul Wiedefeld's request for an additional \$500 million in annual funding. The District will provide approximately \$77.1 million to WMATA through a new set of dedicated taxes while continuing its current WMATA contribution. Revenue collected from these taxes will be deposited in the WMATA Dedicated Funding Fund beginning in fiscal year 2020. These funds will only be spent on supporting the transit system and are legally prohibited from being diverted to meet other spending needs.

The Council believes that the individuals, governments, and other entities that benefit from WMATA's rail and bus system should also be the ones that support it. With this principle in mind, the District builds its dedicated funding stream from the contributions of those who live, work, or visit the city. In the fiscal year 2019 budget, the Council reinforces this principle by making three adjustments to the Mayor's proposed WMATA dedicated tax rates that create a more equitable distribution of the tax burden while maintaining the same level of revenue. First, ride hailing services such as Uber and Lyft contribute to traffic congestion, add wear and tear to the District's

³ Robert Puentes, 2004, "Washington's Metro: Deficits by Design," *Transportation Reform Series*, (Washington, DC: The Brookings Institution), https://www.brookings.edu/wp-content/uploads/2016/06/20040603_puentes.pdf.

⁴ U.S. Government Accounting Office, 2001, *Mass Transit: Many Management Successes at WMATA, but Capital Planning Could be Enhanced*, GAO-01-744, (Washington, DC: U.S. Government Accounting Office), <https://www.gao.gov/new.items/d01744.pdf>

⁵ Dedicated Funding for the Metropolitan Area Transit Authority Emergency Act of 2018, enacted on April 13, 2018 (D.C. Act 22-0316; 65 DCR 4285).

roads, and there is evidence that they draw people away from public transit.⁶ The Council supports the Mayor's decision to include a contribution from ride hailing services in the District's WMATA dedicated funding stream. However, the Council believes that such services should be taxed at the same rate as other services, and as such, raises the ride hailing tax proposed by the Mayor from 4.75 percent to 6 percent.

Second, the Council agrees with the Mayor that visitors to the District should help support the public transportation from which they benefit through an increase on the hotel sales tax rate. The Council, however, lowers the Mayor's proposed total hotel sales tax from 15.05 percent to 14.95 percent. The Council wants to ensure that the hotels located in the District are able to remain competitive. Further, the Council recognizes that hotels accepted an increase in their tax rate in fiscal year 2018 from 14.5 percent to 14.8 percent to provide dedicated funding to Destination DC.

Third, the Council is concerned that the Mayor's proposal to increase the restaurant sales tax from 10.0 percent to 10.25 percent could put a damper on the District's thriving restaurant industry. The Council therefore keeps the District's restaurant sales tax at 10.0 percent.

Finally, Being in close proximity to a Metro station or a public transportation hub can significantly increase a commercial property's value, and the Council therefore believes that it is appropriate for commercial property owners to help shoulder the burden of funding WMATA. According to one study, commercial properties within a quarter mile of a station are on average valued 16.4 percent higher than those located further away distance.⁷ The Council's proposed budget levies a \$0.03 per \$100 increase on commercial real property valued in excess of \$5M to support WMATA. As mentioned previously, in order to mitigate the impact of this tax increase on smaller commercial property owners, properties valued at less than \$5M will be assessed a rate of \$1.65 per \$100.

In 2017, the Council gave approval to the final element of the tax reform package recommended by the Tax Revision Commission. The tax reform package was implemented incrementally and the changes to the District's tax code occurred in every tax year from 2015 through 2018. **Through these reforms, the District created one of the most progressive income tax structures of anywhere in the country. Most of the District's personal income tax revenue is paid by the wealthiest residents** (see *Table 2*). Twenty-one percent of District residents earn more than \$100,000 per year, but their contributions make up 75 percent of the District's total personal income tax revenue. In contrast, 40 percent of District residents earn less than \$25,000 per year, but their personal income tax contributes make up just 1.4 percent of the District's total personal income tax revenue.

⁶ Regina Clewlow and Gouri Shankar Mishra, 2017, *Disruptive Transportation: The Adoption, Utilization, and Impacts of Ride-Hailing in the United States*, Research Report UCD-ITS-RR-07, (Davis, CA: UC Davis Institute of Transportation Studies), file:///C:/Users/sgroves/Downloads/2017_UCD-ITS-RR-17-07.pdf. Winnie Hu, 2017, "Your Uber Car Creates Congestion. Should You Pay a Fee to Ride?," *The New York Times*, 26 December, <https://www.nytimes.com/2017/12/26/nyregion/uber-car-congestion-pricing-nyc.html>.

⁷ Ghebreegziabihir Debrezion, Eric Pels, and Piet Rietveld, 2007, "The Impact of Railway Stations on Residential and Commercial Property Value: A Meta-analysis," *The Journal of Real Estate Finance and Economics*, (35)2: 161-180.

Table 2: Progressivity of the District of Columbia's Personal Income Tax Structure

Income	Number of Filers	% of Total Filers	Personal Income Tax Liability	% of Total Liability
\$100k +	75,325	21.0%	1,309,553,573	75.1%
\$75k to \$100k	32,762	9.1%	148,103,531	8.5%
\$50k to \$75k	54,642	15.3%	151,563,713	8.7%
\$25k to \$50k	83,630	23.4%	111,199,230	6.4%
\$10k to \$25k	65,847	18.4%	22,913,910	1.3%
less than \$10k	45,859	12.8%	1,423,627	0.1%
TOTAL	358,065	100.0%	1,744,757,584	100.0%

Source: District of Columbia FY 2017 Comprehensive Annual Financial Report (CAFR), Exhibit S-2H

As part of this tax reform package, the District agreed to couple its estate tax threshold to the federal threshold in the fiscal year 2018 budget. Consequently, the District raised its estate threshold from \$1 million to \$5.6 million to align with the then-current federal threshold. However, Congress subsequently passed a new law which increased the individual federal estate tax exemption from \$5.6 million to \$11.2 million and the exemption for married couples from \$10.9 million to \$22 million.⁸ Since the District's estate threshold is tied to the federal rate, if the Council does not act, the District's estate tax threshold would rise alongside the federal threshold in tax year 2019. To prevent this from happening, the Council decouples the District's local estate tax from the federal definition through the "**Estate Tax Clarification Amendment Act of 2018**" and upholds the estate tax exemption thresholds set by the fiscal year 2018 budget.⁹

Finally, the Council makes a significant investment in arts and humanities by committing 0.30% or \$30M of the general sales tax to establish a **dedicated funding stream for the Commission on the Arts and Humanities and the Creative Economy Enterprise Fund**. This dedication is funded in part via a \$0.01 per \$100 increase on commercial real property valued in excess of \$5M.

Housing and Homeless Services Investments

The District is an expensive place to live and work, with one of the costliest housing markets in the country. Although the District's median household income is high at \$75,506, it still may not be enough for residents to make ends meet.¹⁰ The District's housing vacancy rate is

⁸ An Act to Provide for Reconciliation Pursuant to Title II and V of the Concurrent Resolution on the Budget for Fiscal Year 2018 (also known as the Tax Cuts and Jobs Act), approved December 22, 2017 (Pub. L. No. 115-97; 131 Stat. 2054)

⁹ Estate Tax Clarification Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

¹⁰ American FactFinder, 2018, "S1901: Income in the Past 12 Months (in Inflation-Adjusted Dollars), 2016 American Community Survey 1-Year Estimate, (Washington, DC: U.S. Census Bureau), https://factfinder.census.gov/bkmk/table/1.0/en/ACS/16_1YR/S1901/0400000US11.

at one of the lowest points it has ever been, and rents are soaring.¹¹ In January 2018, the median asking monthly rent for a one-bedroom apartment was \$2,280, a 14.6 percent increase from the previous year.¹² Nearly half of renters in the District are cost burdened, paying 30 percent or more of their income for housing. Further, 25.5 percent of all renters in the District are severely cost burdened, which means that their housing costs eat up 50 percent or more of their income.¹³ Startlingly high housing prices also puts many District residents' dreams of homeownership seemingly out of reach. The median cost of a single-family home in the District stood at \$637,000 in April 2018.¹⁴

Recognizing the urgency of the affordable housing crisis, the Council enhances the fiscal year 2019 budget by a net total of **\$15,643,845 to provide housing supports for residents experiencing homelessness or fleeing domestic violence and extremely-low income households.** The investment will allow the District to provide an **additional 957 units of permanent and transitional housing vouchers and subsidies** (see *Table 3*).

The District of Columbia is making important strides towards making homelessness a brief, rare, and non-recurring event. In the fiscal year 2019 budget, the Council **invests a net total of \$10,046,745 into programs that exclusively serve individuals and families experiencing homelessness or at risk of becoming homeless and reallocates \$6,650,500 within the homeless services continuum of care from temporary to permanent housing supports.** These investments will allow the District to provide an additional 616 units of permanent housing with wraparound services to youth, families, individuals, and domestic violence survivors experiencing homelessness (see *Table 3*). The 2018 Point-in-Time Count revealed a 7.6 percent decline in the number of people in the District experiencing homelessness from the previous year, or 569 fewer individuals. The District of Columbia achieved the largest percent decrease in the homeless population of any jurisdiction in Metropolitan Washington for a second year in a row. This decline was driven by a 20.8 percent drop in the number of families experiencing homelessness in the District.¹⁵ Nevertheless, many families and individuals remain homeless.

¹¹ Stephen Swain, 2017, "The Number of Occupied Apartment Units in DC Increased Sharply Last Year," *District Measured*, accessed 13 May 2018, <https://districtmeasured.com/2017/11/06/the-number-of-occupied-apartment-units-in-dc-increased-sharply-last-year/>.

¹² Wolf Richter, 2018, "Rents in America's Most Expensive Housing Markets Have Slid Off All-Time Highs," *Business Insider*, 1 February, <http://www.businessinsider.com/rents-in-expensive-housing-markets-slid-from-all-time-highs-2018-2>.

¹³ American FactFinder, 2018, "B25070: Gross Rent as a Percentage of Household Income in the Past 12 Months," *American Community Survey 5-Year 2012-2016 Estimate*, (Washington, DC: U.S. Census Bureau).

¹⁴ D.C. Office of the Chief Financial Officer, 2018, *D.C. Economic Indicators, April 2018*, (Washington, DC: Government of the District of Columbia).

¹⁵ The Community Partnership for the Prevention of Homelessness, 2018, *2018 Point-in-Time Count for the District of Columbia Continuum of Care*, <http://community-partnership.org/facts-and-figures>. Metropolitan Washington Council of Governments, 2018, *Homeless in Metropolitan Washington: Results and Analysis from the Annual Point-in-Time (PIT) Count of Persons Experiencing Homelessness*, <https://www.mwcog.org/homelessnessreport/>.

Table 3: Council’s Fiscal Year 2019 Investments in Subsidized Housing for Extremely Low-Income Households, Persons Experiencing Homelessness, and Survivors of Domestic Violence

	Individuals	Families	Youth	Seniors	Domestic Violence Survivors	Undesignated	TOTAL
Tenant-Based LRSP							
New Funds				\$325,000		\$1,175,000	\$1,500,000
# of New Units				16		59	75
Project/Sponsor Based LRSP							
New Funds						\$3,250,000	\$3,250,000
# of New Units						163	163
Targeted Affordable Housing (TAH)							
New Funds	\$714,416	\$5,145,535					\$5,859,951
# of New Units	40	247					287
Permanent Supportive Housing (PSH)							
New Funds	\$2,347,300	\$3,664,965	\$360,000				\$6,372,265
# of New Units	99	117	12				227
Transitional Housing							
New Funds			\$855,000		\$2,500,000		\$3,355,000
# of New Units			19		83		102
Rapid Re-Housing							
New Funds		(\$6,560,500)					(\$6,560,500)
# of New Units		(205)					(205)
Senior Shallow Subsidy							
New Funds				\$743,100			\$743,100
# of New Units				103			103
Emergency Rental Assistance Program (ERAP)							
New Funds						\$624,029	\$624,029
Reverse Mortgage Foreclosure Prevention							
New Funds				\$500,000			\$500,000
TOTAL							
New Funds	\$3,061,716	\$2,250,000	\$1,215,000	\$1,568,100	\$2,500,000	\$5,049,029	\$15,643,845
# of Units	139	159	31	119	83	221	752

In the fiscal year 2019 budget, the Council invests **\$8,810,500 in permanent housing supports for families experiencing homelessness** through enhancements to DHS and the Housing Authority. The Council’s dedication is made up of \$2,250,000 of new funds and a

reallocation of \$6,560,500 from Rapid Re-Housing.¹⁶ The Council directs **\$5,145,535 of this enhancement to provide 247 more units of Targeted Affordable Housing (TAH) and \$3,664,965 to fund 117 units of Permanent Supportive Housing (PSH).** These investments bring the District closer to ending family homelessness. The 2018 Point-in-Time survey identified 924 homeless families in the District, made up of 1,210 adults and 1,924 children.¹⁷

While the District has been able to move thousands of homeless individuals into permanent housing, more individuals became homeless in the District last year than secured housing. The 2018 Point-in-Time Count found a 5.2 percent or 187-person increase in the number of single adults and unaccompanied minors from 2017. Many homeless individuals also face other significant hurdles to becoming and remaining housed, and some of whom have lived on the streets for decades. For example, a quarter of the homeless individuals surveyed reported having chronic health problems, one in three said that they had a severe mental illness, and a third stated that they chronic substance abuse problem.¹⁸ To address the critical need of the 3,578 adults experiencing homelessness in the District, the Council is adding \$3,061,716 to DHS and the Housing Authority Subsidy's budgets in fiscal year 2019. The Council dedicates **\$2,347,300 to providing 99 units of PSH for individuals and \$714,416 to offer 40 more units of TAH for individuals.** TAH offers residents long-term housing with little or no supportive services, whereas PSH provides long-term housing and intensive case management to those who would otherwise have difficulty remaining housed.

Domestic violence is a leading cause of homelessness in the District and around the country. Twenty-one percent of Point-in-Time Count respondents reported that their current episode of homelessness is related to domestic violence. Further, a history of domestic violence is extremely common among people experiencing homelessness. One-third of adults in homeless families and 40 percent of unaccompanied homeless women in the District told surveyors that they had experienced domestic violence.¹⁹ National studies and surveys highlight the intersection between homelessness and violence against women. A 2016 assessment of homeless women in Los Angeles found that they experienced sexual assault at a rate that is nearly twice that of the

¹⁶ Rapid Re-Housing is time-limited intervention, with families remaining in the program for up to twelve months unless they apply for and are granted an extension. The District's fiscal 2018 budget is great enough to provide up to 1,711 families with Rapid Re-Housing vouchers at any given time, and the Point-in-Time Count found 1,588 formerly homeless families held a Rapid Re-Housing voucher. The Council decides to maintains the Rapid Re-Housing program's fiscal year 2018 budget authority in fiscal year 2019. For a second year in a row, Council received testimony that was critical of the DHS's practice of securing housing for homeless families almost exclusively through Rapid Re-Housing vouchers. While Rapid Re-Housing is a necessary intervention in the homeless services continuum of care that can help some families experiencing homelessness back on their feet, it is not an appropriate intervention for every family. According to some of those who testified, the Rapid Re-Housing program can leave families worse off than when they entered the program. Of the 1,194 families that exited Rapid Re-Housing in 2017, only 83 families or 7 percent left the program because they earned enough money to afford the rent in full. Bread for the City, Children's Law Center, DC Law Students in Court, Legal Aid Society of the District of Columbia, and the Washington Legal Clinic for the Homeless, 2018, *Testimony for the Committee on Human Service's FY 2019 Budget Hearing for the Department of Human Services*, 12 April 2018.

¹⁷ The Community Partnership for the Prevention of Homelessness, 2018, *Fact Sheet: 2018 Point-In-Time Count of Persons Experiencing Homelessness in the District of Columbia*, <http://community-partnership.org/facts-and-figures>.

¹⁸ Metropolitan Washington Council of Governments, 2018.

¹⁹ Metropolitan Washington Council of Governments, 2018.

general population, and a national point-in-time census of domestic violence hotlines and centers revealed that two-thirds of their unmet needs were for housing.²⁰ Despite the pressing need for domestic violence-specific emergency shelter, transitional housing, and long-term supports, the District currently only has 161 such units.²¹ The Council is **investing \$2.5 million through the fiscal year 2019 budget to create 83 new units of domestic violence-specific transitional housing.** This program provides survivors of domestic violence up to two years of subsidized housing and support services. The Council's enhancement will increase the District's domestic violence-survivor housing inventory by 52 percent.

The Council is steadfast in its commitment to preventing and ending youth homelessness. The Council adds \$1,611,000 in fiscal year 2019 to its existing investments in the District's goal to **make youth homelessness in the District a rare, brief, and nonrecurring event by 2022.** With this enhancement from Council, the Interagency Council on Homelessness (ICH) Youth Plan will be fully funded in 2019. Nationally, one in 10 young adults ages 18 to 25 experience some form of homelessness over the course of a year.²² The District's 2017 Homeless Youth Census identified 668 homeless youth, including 346 who were in emergency shelter, 243 who were in transitional housing, and 79 who were unsheltered. During its nine-day data collection window, the Census found that the leading causes of homelessness among unaccompanied youth in DC are domestic conflict (49 percent), violence (39 percent), and economic factors (28 percent).²³ To address this critical need, the Council enhances DHS's budget by **\$855,000 for 19 transitional housing units** that serve homeless youth for up to two years; **\$360,000 for 12 Permanent Supportive Housing (PSH)** units for youth up to age 25; **\$300,000 to provide medical wraparound services** at a new 24-hour drop in center for youth who are homeless or at risk of becoming homeless; **\$50,000 for prevention** and **\$48,000 for aftercare services.**

In the fiscal year 2019 budget, the Council dedicates **\$4.75 million in affordable housing through the Housing Authority's Local Rent Supplement (LRSP) program and upholds its prior year commitments.** This locally-funded rental subsidy is modeled after the federal Housing Choice Voucher Program (HCVP), and it will allow the District to match households on the Housing Authority's waiting list with a voucher. The Council appropriates **\$1.5 million for 75 new tenant-based LRSP vouchers, 16 of which will be reserved seniors.** The Council commits **\$3.25 million to project-sponsor based LRSP,** which are tied to new housing developments rather than individual residents. These funds will allow for the creation of 163 new subsidized housing units for extremely low-income households who earn less than 30 percent of the Area

²⁰ The Women's Task Force of the District of Columbia Interagency Council on Homelessness, 2017, *A Snapshot of Unaccompanied Women Experiencing Homelessness in the District*, http://www.community-partnership.org/literature_136857/Unaccompanied_Women_Fact_Sheet.

²¹ DC Coalition Against Domestic Violence, 2018, *Housing Fact Sheet*.

²² Chapin Hall at the University of Chicago, *Missed Opportunities: Youth Homelessness in America*, Chicago, http://voicesofyouthcount.org/wp-content/uploads/2017/11/ChapinHall_VoYC_NationalReport_Final.pdf.

²³ The Community Partnership for the Prevention of Homelessness, 2017, *Homeless Youth Census 2017*, http://www.communitypartnership.org/literature_139178/2017_District_of_Columbia_Homeless_Youth_Census_Executive_Summary.

Median Income (AMI) or \$33,100 per year for a family of four.²⁴ **Without this investment in project and sponsor based LRSP, housing subsidized by the Housing Production Trust Fund will not be affordable to households earning less than 30% AMI.**

Finally, in fiscal year 2018, the Council directed \$1 million and an additional \$1 million in fiscal year 2019 to the Housing Authority Subsidy to provide project and sponsor-based LRSP; this commitment for an additional \$1 million in fiscal year 2019 was not maintained. As such, the Council is reversing a Mayoral action and recommits \$1 million to project and sponsor-based vouchers as legislated in the fiscal year 2018 budget support act.²⁵

The DC Housing Authority (DCHA) maintains more than 8,000 units across 56 public housing developments, providing housing for over 20,000 District residents.²⁶ However, the federal government's chronic underfunding of public housing capital and operating expenses has placed public housing inventories at risk of further deterioration.²⁷ In the fiscal year 2019 budget, the Council makes \$3.25 million available to the Housing Authority to **repair public housing units**. These funds will allow the District to increase the number of habitable public housing units and draw families off the Housing Authority's waitlist.

The Council is pledged to supporting interventions that prevent individuals and families from falling into homelessness. To that end, the Council restores **\$624,029 to DHS's Emergency Rental Assistance Program (ERAP), which helps income eligible District households avoid eviction** by helping them pay their overdue rent. The program also provides security deposits and first month's rent for people experiencing homelessness. ERAP is effective at preventing homelessness. The Council's enhancement reverses the \$588,660 reduction proposed by the Mayor and strengthens the program. The Council supports upstream interventions such as ERAP. When a family is evicted from their homes, they lose not only their home, but also their school, their neighborhood, and their possessions. ERAP is an important investment because fostering residential stability begets psychological stability, community stability, and neighborhood stability.²⁸

In 2017, banks began foreclosure on 929 properties in the District and repossessed 370 properties. The District was one of only six states that saw a rise in foreclosures in 2017.²⁹ Older adults may be at a particularly great risk of losing their homes, and many District seniors face the

²⁴ DC Department of Housing and Community Development, 2017, *DHCD Income Limits – 2017*, accessed 13 May 2018, <https://dhcd.dc.gov/sites/default/files/dc/sites/dhcd/publication/attachments/DHCD%20Affordable%20Housing%20Income%20Limits%20of%20July%201%202017.pdf>.

²⁵ Fiscal Year 2018 Budget Support Act of 2017, effective December 13, 2017 (D.C. Law 22-0033; 64 DCR 12875)

²⁶ DC Housing Authority, 2018, *Public Housing*, accessed 1 May 2018, <http://www.dchousing.org/topic.aspx?topicid=3>.

²⁷ DC Housing Authority, 2017, *FY2017 Performance Oversight Hearing Responses to Pre-Hearing Questions*. Submitted to the Committee on Housing and Neighborhood Revitalization, (Washington, DC: Government of the District of Columbia).

²⁸ Matthew Desmond, 2016, *Evicted: Poverty and Profit in the American City*, (New York: Crown Publishers).

²⁹ ATTOM Data Solutions, 2018, *U.S. Foreclosure Activity drops to 12-Year Low in 2017*, accessed 12 May 2018, <https://www.attomdata.com/news/foreclosure-trends/2017-year-end-u-s-foreclosure-market-report/>.

crisis of foreclosure due to illness and other financial strains.³⁰ The Council is committed to assisting senior residents in in danger of losing their homes through the “**Reverse Mortgage Foreclosure Prevention Act**” which will provide one-time assistance to seniors enrolled in a reverse mortgage program with District property tax deferral and a property insurance relief.³¹ The Council is dedicating \$500,000 to fund this “Fiscal Year 2019 Budget Support Act of 2018” (BSA) subtitle. Eligible participants must prove that the home is in jeopardy of foreclosure, that the homeowner has no ability to pay any outstanding property tax or insurance, have an annual household income at or below 80 percent of AMI and provide a plan for paying the taxes and insurance going forward. The Council also appropriates \$743,100 to fund the “**Rental Assistance for Unsubsidized Seniors Amendment Act of 2018.**”³² This will allow for the creation of a subsidy that partially subsidizes the rent of senior-headed households that are rent burdened, have an income below 60 percent of AMI, and do not receive another local or federal rental housing subsidy.

Human Support Services

The agencies within the human support services cluster work towards ensuring the health and well-being of all District residents. The services provided under this cluster range from food safety certification to parks management, child protective services, and health insurance. With the fiscal year 2019 budget, the Council bolsters these agencies’ efforts through significant investments in homeless services and upstream interventions, support for the survivors of domestic violence, mental health services, combatting health disparities and ensuring that vulnerable communities have access to high-quality health services, increasing access to healthy foods, allowing older adults to age in place, and improving parks and public spaces.³³

The Council is taking significant steps towards ending homelessness by making targeted investments in certain subpopulations that may be particularly vulnerable to housing insecurity, including justice-involved individuals, people with disabilities, and low-income households that have experienced a financial shock after the death of a loved one. The Point-in-Time Count found that half of unaccompanied homeless adults in DC formerly resided in an institutional setting, and this was true of one in every five adults in families experiencing homelessness. Documentation such as birth certifications and identification cards can be a barrier for returning citizens and other exiting an institutional setting from obtaining housing and employment. The fees imposed by the Department of Health (DOH) for vital records and the Department of Motor Vehicle (DMV) for photo identification cards can be impossible for those with limited financial means to surmount. For example, the DOH charges \$23 to obtain a birth certificate, and it costs \$47 to obtain or renew

³⁰ Lori Trawinski, 2012, *Nightmare on Main Street: Older Americans and the Mortgage Market Crisis*, (Washington, DC: AARP Public Policy Institute), https://www.aarp.org/content/dam/aarp/research/public_policy_institute/cons_prot/2012/nightmare-on-main-street-AARP-ppi-cons-prot.pdf.

³¹ Reverse Mortgage Foreclosure Prevention Act, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753)

³² Rental Assistance for Unsubsidized Seniors Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

³³ See the **Housing and Homeless Services** section of the report for information on the Council’s fiscal year 2019 investments in homeless services and domestic violence-specific housing.

a driver's license.³⁴ To help returning citizens overcome this barrier, the Council is enhancing DOH's budget by **\$40,000 to fund a vital records fee waiver pilot project for returning citizens within one year of their release and those living in halfway houses in the District**, as specified by the "Returning Citizens Opportunity to Succeed Amendment Act of 2018."³⁵ The Council is also sending \$92,000 to the Department of Motor Vehicles to fund this pilot project, which is discussed later in this report.

Social Security Income (SSI) and Social Security Disability Insurance (SSDI) benefits provide a modest but critical income support to permanently disabled individuals. About 14,451 District residents receive disability benefits from the Social Security Administration, receiving a median monthly benefit award of \$953.³⁶ However, applying for these federal benefits can be a long and complicated process. On average, three-quarters (or 77 percent) of disabled-worker applications are denied at the initial claims level, and it takes an average of 602 days for an appeal to be processed.³⁷ During that time, disabled residents often struggle to support themselves and their families. According to the Social Security Administration's inspector general, about 7,400 people died in 2016 while waiting for their disability case to be heard.³⁸ The District's Interim Disability Assistance (IDA) program at DHS provides residents with a bridge cash benefit of \$363 per month while they are waiting for their SSI or SSDI application to be processed. The District pays for IDA using local funds, which the federal government later reimburses if the individual's SSI or SSDI application is approved. The Council is **enhancing the budget for IDA by \$1 million to allow the program to serve the same case load while the federal reimbursement is expected to decline and the monthly award to individuals is legally mandated to rise.**³⁹

The Council also enhances the budget for the DHS **Burial Assistance program by \$110,000 to help ensure that families can maintain economic stability while laying a loved one to rest.** This investment will help low-income families pay for modest funeral or cremation services. This enhancement will allow DHS to serve the same number of families as previously while raising the Burial Assistance program's maximum award from \$800 to \$1,000 through the "Burial Assistance Program Increase Amendment Act of 2018."⁴⁰ According to a national trade

³⁴ D.C. Department of Health, 2018, *Fee Schedule*, accessed 9 May 2018, <https://dchealth.dc.gov/sites/default/files/dc/sites/doh/publication/attachments/Fee%20Schedule.pdf>. D.C. Department of Motor Vehicles, 2018, *Driver License Fees*, accessed 10 May 2018, <https://dmv.dc.gov/book/vehicle-registration-fees/driver-license-fees>.

³⁵ Returning Citizens Opportunity to Succeed Amendment Act of 2018, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

³⁶ Social Security Administration, 2018, *Annual Statistical Supplement to the Social Security Bulletin, 2017* (Washington, DC: Social Security Administration), Tables 5J and 5.J8, <https://www.ssa.gov/policy/docs/statcomps/supplement/2017/5j.pdf>.

³⁷ Social Security Administration, 2017, *Annual Statistical Report on the Social Security Insurance Program, 2016* (Washington, DC: Social Security Administration) Chart 11, https://www.ssa.gov/policy/docs/statcomps/di_asr/.

³⁸ Lizzie O'Leary, Peter Balonon-Rosen, and Sean McHenry, 2017, "Wait Times for Social Security Benefit Appeals Leave People in Limbo," *NPR Marketplace*, 20 October, <https://www.marketplace.org/2017/10/20/world/wait-times-social-security-disability-benefit-hearings-leave-people-limbo>.

³⁹ Kate Coventry, 2018, *What's in the Proposed FY 2019 Budget for Interim Disability Assistance (IDA)?* (Washington, DC: D.C. Fiscal Policy Institute), accessed 9 May 2018, https://www.dcfpi.org/all/whats-in-the-proposed-fy-2019-budget-for-interim-disability-assistance-ida/#_edn1.

⁴⁰ Burial Assistance Program Increase Amendment Act of 2018, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

association, the median cost for a funeral with viewing was \$7,360 in 2017, which included \$2,100 in mandatory basic service fees.⁴¹ Widows and widowers may experience especially acute economic vulnerability, with one study finding that widowed households spend about 63.1 percent of their household income on funerary and medical expenses.⁴²

The Council is dedicated to protecting and strengthening the child welfare services in the District. Child Advocacy Centers, such as Safe Shores, are designed to help abused children and their families by ensuring that the documentation of a child's story of abuse happens only once. A Safe Shores staff member conducts a videotaped interview with a child victim in a school-like setting, and all professionals involved in the case, including law enforcement officials and the courts, can access the details they need without re-traumatizing the child by forcing them to relive the incident during multiple retellings.⁴³ The Council strongly supports Safe Shores, and this commitment is vital in the face of the Mayor's repeated efforts to wipe out the Council's enhancements.⁴⁴ In fiscal year 2019, the Council **enhances the Child and Family Agency (CFSA)'s budget for Safe Shores by \$250,000** and reverses the Mayor's reduction. In addition, to ensure that children and families have adequate legal representation, and that no child enters the child welfare system due to lack of access to legal representation, the Council provides **\$100,000 to CFSA to allow it to continue its grant-funded legal assistance project.**

The Council is pledged to ensuring that court-involved youth receive age-appropriate interventions in a safe and dignified setting. While Department of Youth Rehabilitative Services (DYRS) has improved mental health services that are available for committed youth in secure facilities, those services do not continue after the youth returns to the community. Returning youths often must wait a significant amount of time between when they request mental health services and their scheduled appointment. To address this gap, the Council dedicates **\$301,384 and three FTEs to DYRS to provide additional mental health specialists for returning youth.** These mental health specialists will be based out of the Achievement Center, which already offers workforce training to DYRS-involved youth at its state-of-the-art facility. In the fiscal year 2019 budget, the Council advances the **"Youth Rehabilitation Amendment Act of 2018."**⁴⁵ The Council adds **\$150,000 to DYRS for developing a strategic plan for providing developmentally-appropriate facilities, treatment, and services** for young adults and youth who are awaiting trial or have been convicted of a misdemeanor or felony offense. The Council is also advancing this bill by adding funds to the Criminal Justice Coordinating Council's budget, as discussed later in this report.

⁴¹ National Funeral Directors Association, 2018, *Statistics*, accessed 9 May 2018, <http://www.nfda.org/news/statistics>.

⁴² Jessie Fax and Cathleen Zick, 2004, "Economic Burden of Health Care, Funeral, and Burial Expenditures at the End of Life," *Journal of Consumer Affairs*, (38)1: 38-55, <http://content.csbs.utah.edu/~fan/research/242004FanZickJCA.pdf>.

⁴³ Mimi Kirk, 2018, "How Children's Advocacy Centers Can Help Abused Kids," *CityLab*, 29 March, <https://www.citylab.com/solutions/2018/03/a-space-to-support-abused-children/556691/>.

⁴⁴ The Bowser administration's proposed fiscal year 2019 budget would have swept the \$250,000 in recurring funds that the Council invested in the program in fiscal year 2018, which would leave Safe Shores with the same \$900,000 budget in fiscal year 2019 that it received in fiscal year 2015. The administration also reversed or failed to maintain the Council's investments in its proposed fiscal year 2016 and 2017 budgets.

⁴⁵ Youth Rehabilitation Amendment Act of 2018, as introduced September 19, 2017 (Bill 22-0451)

The Council is working to strengthen the District’s hospital network by including two BSA subtitles that will allow these institutions to maintain their current federal Medicaid reimbursement rate. First, the “**Medicaid Hospital Outpatient Supplemental Payment Act of 2018**” levies a provider fee on District hospitals in an amount necessary to draw down federal funds to fill the gap between the outpatient hospital rate (77 percent) and the Medicaid Outpatient Upper Limit.⁴⁶ Second, the “**Medicaid Hospital Inpatient Rate Supplement Act of 2018**” allows non-specialty hospitals to maintain a 9 percent Medicaid reimbursement rate for inpatient services.⁴⁷ These subtitles are passed with the support of the Hospital Association and together will generate approximately \$16,159,407 in dedicated tax revenue and \$37,478,280 in Federal Medicaid Payments for the Department of Health Care Finance (DHCF) and the payments it makes to Medicaid service providers.

Through the fiscal year 2019 budget, the Council is working to **support vulnerable communities by increasing their access to health care and bolstering efforts to improve their health outcomes**. Although the District of Columbia frequently ranks among the healthiest cities in America and 95 percent of the population is insured, it also has significant health disparities.⁴⁸ Too often, African American residents and those living in Wards 7 and 8 find themselves left behind.⁴⁹ According to a report issued by Georgetown University, black males in the District have a 15-year shorter life expectancy than white males. Black residents are twice as likely to die from heart disease or stroke than white residents, and they are six times more likely to die from diabetes.⁵⁰ The Council dedicates **\$280,000 in the fiscal year 2019 budget to combat these health disparities**. This commitment includes \$150,000 for the DOH to study racial and ethnic disparities that affect women’s obstetric and gynecological outcomes in Wards 5, 7, and 8. It also includes \$100,000 for the DOH to fund grants to improve oncological services in Wards 7 or 8, and \$30,000 for the DHCF to support a grant for free medical services to teen parents through a high school program located in Wards 7 or 8.

The Council remains steadfast in its support of all residents regardless of their country of origin or immigration status, and the locally-funded D.C. Health Care Alliance is a powerful symbol of this commitment. The Alliance provides fully subsidized health insurance to more than 16,000 low-income residents who are ineligible for Medicaid, including many recent or undocumented immigrants. However, the Alliance’s current requirement that all members recertify every six-months through an in-person interview has proven to be burdensome, and it

⁴⁶ Medicaid Hospital Outpatient Supplemental Payment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

⁴⁷ Medicaid Hospital Inpatient Rate Supplement Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

⁴⁸ Kaiser Family Foundation, 2018, *Health Insurance Coverage of the Total Population*, accessed 9 May 2018, <https://www.kff.org/other/state-indicator/total-population>.

⁴⁹ Tiffany Browne, 2017, *Pushing Through Complacency to Fight Health Disparities in D.C.’s African American Communities* (Washington, DC: D.C. Policy Center), <https://www.dcpolicycenter.org/publications/health-disparities-in-d-c-s-african-american-communities/>.

⁵⁰ Georgetown University School of Nursing and Health Studies, 2016, *The Health of the African American Community in the District of Columbia: Disparities and Recommendations*, (Washington, DC: Georgetown University), <https://www.georgetown.edu/sites/www/files/The%20Health%20of%20the%20African%20American%20Community%20in%20the%20District%20of%20Columbia.pdf>.

may cause enrollees to lose their coverage. The Council is making investments to strengthen the Alliance by reducing barriers to recertification. Thanks to the **“DC Healthcare Alliance Recertification Reporting Amendment Act of 2018,”** Alliance enrollees who are hospitalized, disabled, or elderly and caregivers will be able to request to have the face-to-face interview recertification requirement waived.⁵¹ The Council adds \$200,000 to DHS’s budget to expand Alliance reenrollment data collection and reporting requirements and fund the BSA subtitle. The Council is increasing DHCF’s budget by \$579,893 and 3 FTEs to **improve the Alliance’s program integrity and auditing services.** Further, the Council is enhancing the Department of Behavioral Health (DBH)’s budget with \$200,000 to fund a study that evaluates the impact that the federal threat to remove immigrant residents has on the mental health and substance abuse of immigrant communities and fully fund the **“Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2018.”**⁵²

The Council also recognizes that hospitals and doctors’ offices are not the only places to improve residents’ well-being and deliver health care services. As such, the Council appropriates funds in fiscal year 2019 to support health care provision in schools and other non-traditional settings. Through the **“Public School Nurse Hiring Act of 2018,”** the Council requires that the Department of Health use all of its School Health Services Program **\$4,400,000 fiscal year 2019 enhancement for the to hire Registered Nurses or Licensed Practical Care Nurses,** as required under the “Public School Health Services Amendment Act of 2017.”⁵³ The Council dedicates \$1,000,000 to DOH for a grant that will allow expecting and parenting students in D.C. Public Schools (DCPS) and D.C. Public Charter Schools (DCPCS) to continue to receive supportive case management, supplies and resources, assistance with securing services, educational workshops, incentives, and transportation stipends through the **New Heights Program.** The federal Department of Health and Human Services evaluated New Heights and found that it increases participants’ school attendance and improve their academic outcomes.⁵⁴ The Council dedicates \$75,000 for a grant that DHCF will administer for a **pilot program focused on strengthening faith-based organizations’ ability to deliver health screenings, assessments, and care through technology such as telehealth.** The Council provides \$40,000 to the DOH to fund a grant to a community provider that **connects teenage girls to critical mental health and academic** support services outside of the school environment.

The Council is doing its part to combat this epidemic by including a **\$50,000 enhancement to the DOH to make opioid antagonist rescue kits available** to all agencies under the Deputy Mayor for Health and Human Services’ purview and other District agencies by request. The enhancement will also be used to fund a forthcoming opioid-related measure from the Committee

⁵¹ DC Healthcare Alliance Recertification Reporting Amendment Act of 2018, as approved by the Committee of the Whole on __, 2018 (Committee Print of Bill 22-753).

⁵² Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017, passed on May 1, 2018 (Enrolled version of Bill 22-0195).

⁵³ Public School Nurse Hiring Act of 2018, as approved by the Committee of the Whole on __, 2018 (Committee Print of Bill 22-753). Public School Health Services Amendment Act of 2017, effective February 17, 2018 (D.C. Law 22-0061; 65 DCR 2631).

⁵⁴ Office of Adolescent Health, 2017, *Raising the Bar: Impacts and Implementation of the New Heights Program for Expectant and Parenting Teens in Washington, DC*, (Washington, DC: Department of Health and Human Services), <https://www.hhs.gov/ash/oah/sites/default/files/new-heights-final-report.pdf>.

on Health. The number of opioid-related deaths is on the rise across the United States, and the District of Columbia is no exception. In 2016, the District had the fifth highest age-adjusted drug overdose rate in the nation, with a rate that was rivaling that of Ohio, New Hampshire, and Pennsylvania.⁵⁵ There were 246 opioid-related deaths in the District in 2017, a 6.5 percent increase from the previous year.⁵⁶ Further, the American Enterprise Institute estimated that the nonfatal per-capita economic burden of the opioid crisis is higher in the District than any other state, at a cost of \$493 per resident.⁵⁷

Proper nutrition improves health outcomes, combats chronic illness, curbs obesity, and decreases the risk of depression. However, some residents face especially high geographic and economic barriers to achieving a balanced diet. For example, one study estimated that food deserts make up about 11 percent of the District's total area. It also found that more than three-quarters of these food deserts are in Wards 7 and 8.⁵⁸ The Council is committed to ensuring that all residents have access to healthy food options. To that end, the Council enhances DOH's budget for **five different nutritional programs by \$961,906, in addition to funding a tax abatement that encourages the construction of grocery stores in the East End** (*see Financing and Other*). The Council's nutritional investments include **\$500,000 for a produce prescription program called Produce Rx**. Through this program, health care providers can refer patients who are experiencing or at risk for diet-related chronic illnesses into a six-month group education program and issue monthly prescriptions for fresh produce that can be redeemed at DC farmers' markets. The legislature is also expanding the **Healthy Corner Stores Partnership Program with a \$250,000** enhancement, which will also qualify it for a \$500,000 matching federal grant. This program enables corner stores in underserved communities access to greater quantity and wider varieties of fresh, nutritious grocery options. Council is raising the budget by **\$154,842 to allow the Joyful Food Markets Program** to expand its healthy "pop-up" grocery stores from 39 to 49 elementary schools in Wards 7 and 8. The Council's other nutritional investments **are \$41,811 to reverse the Mayor's cuts to the Produce Plus Program and \$15,253 to restore funding for the Grocery Plus Program**. Produce Plus provides vouchers to low-income residents to buy fresh produce at farmers markets, whereas Grocery Plus provides certain senior residents with a 30-pound box of healthy groceries each month.

The best neighborhoods are not only great places to grow up; they are also wonderful places to grow old. The Council is committed to making the District a vibrant and inclusive city that caters to the needs of all types of people, including older adults. **Approximately one in every ten (11.4 percent) District residents are age 65 or over, and the Council is investing more than \$850,000 in the fiscal year 2019 budget on programs and services for this population.** Oral health is linked to overall health, and poor oral health can contribute to various diseases and

⁵⁵ National Center for Health Statistics, 2017, *Drug Overdose Deaths in the United States, 1999-2016*, Atlanta: Centers for Disease Control and Prevention, <https://www.cdc.gov/nchs/products/databriefs/db294.htm>.

⁵⁶ Office of the Chief Medical Examiner, 2018,

⁵⁷ Alex Brill and Scott Ganz, 2018, *The Geographic Variation in the Cost of the Opioid Crisis*, AEI Economics Working Paper 2018-03, Washington, DC, <https://www.aei.org/wp-content/uploads/2018/03/Geographic-Variation-in-Cost-of-Opioid-Crisis.pdf>.

⁵⁸ Randy Smith, 2017, *Food Access in D.C. is Deeply Connected to Poverty and Transportation*, (Washington, DC: D.C. Policy Center), <https://www.dcpolicycenter.org/publications/food-access-d-c-deeply-connected-poverty-transportation/>.

conditions, including cardiovascular disease and diabetes. Dental health care is especially important for older District residents because they are more likely to suffer from gum disease or be diagnosed with oral cancer.⁵⁹ Despite major improvements in oral health, the Centers for Disease Control and Prevention report that “oral health disparities are profound in the United States.” Social factors, such as household income, contribute to differences in individuals’ ability to obtain and maintain dental insurance.⁶⁰ Senior citizens are less likely to receive dental care than other age groups, and older black and Latino Americans have less frequent dental care than other races. Medicare, which provides health coverage for most U.S. seniors, does not offer preventative or restorative dental care, and many seniors cannot afford a supplemental insurance plan, such as Medicare Advantage. In 2013, two-thirds of seniors with an annual income below \$35,000 reported that they could not afford care such as crowns, implants, or bridges.⁶¹ To address this shortfall in federal policy, the **Council is enhancing the Department of Health’s budget by \$375,000 to fund the “Senior Dental Services Program Act of 2017.”**⁶² This will allow for the creation of a fund to help low- and moderate-income senior District residents obtain dental services.

The Council is dedicated to promoting the well-being of older adults and their caregivers. Older adults are especially vulnerable to dementia, which causes a decline in mental functions and premature death.⁶³ One in ten people over age 65 (or 11.6 percent) have dementia, and Alzheimer’s disease and vascular dementia are the most common forms.⁶⁴ When dementia is diagnosed in its early stages, those suffering memory loss and their caregivers have a window of opportunity to examine the illness’s long-term consequences and allow both partners to plan for their future together. Memory clubs offer stigma-free group programs for people with memory loss and their caregivers. Several studies have found that these support groups fill an important gap in early-stage dementia care, with participants reported feeling significantly more prepared and confident to manage memory loss. To ensure that District residents with dementia and their caregivers can access these valuable services, the Council enhances the D.C. Office on Aging (DCOA)’s budget by **\$250,000 to support the Club Memory program.**⁶⁵ Feelings of loneliness has been found to

⁵⁹ The Pew Charitable Trusts, 2016, *Fact Sheet: Older Americans Need Better Access to Dental Care*, Washington, DC, accessed 9 May 2018, <http://www.pewtrusts.org/en/research-and-analysis/fact-sheets/2016/07/older-americans-need-better-access-to-dental-care>.

⁶⁰ Centers for Disease Control and Prevention, 2018, *Disparities in Oral Health*, accessed 9 May 2018, https://www.cdc.gov/oralhealth/oral_health_disparities/index.htm.

⁶¹ The Pew Charitable Trusts, 2016. National Center for Health Statistics, 2018, *Oral Health and Dental Health*, Centers for Disease Control and Prevention, accessed 9 May 2018, <https://www.cdc.gov/nchs/fastats/dental.htm>.

⁶² Senior Dental Services Program Act of 2017, enacted April 6, 2018 (D.C. Act 22-0312; 65 DCR 3806).

⁶³ Samuel Ravi, 2011, “Dementia Mortality: Estimates of Survival After the Onset of Dementia Range from 4 to 12 Years,” *Indian Journal of Psychiatry*, 53(2): 178-179, <https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3136030/>.

⁶⁴ Lis Szabo, 2016, “Dementia Rates Decline Sharply Among Senior Citizens,” *PBS News Hour*, 21 November, <https://www.pbs.org/newshour/health/dementia-rates-decline-sharply-among-senior-citizens>.

⁶⁵ Joseph E. Gaugler, Karen Gallagher-Winker, Kathy Kehrberg, Angela M. Lunde, Connie M. Marsolek, Kathryn Ringham, Gerise Thompson, and Michelle Barclay, 2011, “The Memory Club: Providing Support to Persons with Early-Stage Dementia and Their Partners,” *American Journal of Alzheimer’s Disease and Other Dementias*, (26)3: 218-226. SH Zarit, EE Femia, J Watson, L Rice-Oeschger, B Kakos, 2004, “Memory Club: A Group Intervention for People with Early-Stage Dementia and Their Care Partners,” *Gerontologist*, 44(2):262-269. Thomas Fritsch, Kathleen Smyth, Maggie Wallendal, Kristin Einberger, David Geldmacher, 2011, “Early Memory Loss Clubs: A Novel Approach for Stimulating and Sustaining Cognitive Function,” *Enhancing Cognitive Fitness in Adults*, ed. Paula Hartman-Staein and Asenath La Rue (Springer, New York: Springer Science+Business Media).

be most intense among older adults and adolescents. Loneliness and social isolation can have harmful effects on health and longevity, especially among seniors. For example, loneliness can raise stress hormones and inflammation, and older people who described themselves as isolated faced a sharper and faster decline in their ability to perform daily activities such as bathing and grooming.⁶⁶ The Council believes that the District has to do more to make seniors feel a part of our community and is therefore investing **\$225,000 for DCOA to conduct additional outreach to isolated seniors.**

Many studies have found that green spaces enhance health and well-being. In addition to filtering pollutants from the air and buffering against the urban heat island effect, parkland can reduce stress and encourage positive behaviors. For example, research has shown that people are more likely to exercise when their natural surroundings are interesting, pleasant, and safe.⁶⁷ In the fiscal year 2019 budget, Council reallocates a total of \$4,950,008 in the capital budget for enhancing and maintaining the District's public spaces, parks, and recreational and community centers. The Council dedicates \$2,600,008 for improvements to **Eastern Market Metro Park** in Barracks Row. These improvements included updated lighting and pedestrian infrastructure, adding a playground, and creating an inviting seating area. The Council's \$500,000 enhancement for the **New York Avenue Recreation Center** will fund the revitalization of its playground. The Council allocates \$500,000 to implement the second phase of improvements at the **Southwest Playground**, which is located between 3rd and Wesley Place SW. These improvements include new sidewalks, onsite stormwater retention, and retaining walls. The Council dedicates \$400,000 to rehabilitate **Lansburgh Park's** historic metal domed pavilion, its stage, and seating. This park is situated in the Southwest Waterfront, and the Council's enhancement will also allow the District to install water fountains and improve its sidewalks, grounds, and electricity. The Council invests \$350,000 for stormwater management and install a natural walking path in **Hearst Park**, which is in Ward 3. The Council restores \$200,000 in funding for the development of a plan for an **outdoor pool at the Walter Reed site**. The Council allocates \$150,000 to revitalize the **Brentwood Triangle Park**, which is situated at the intersection of 14th Street, Rhode Island Avenue, and Brentwood Road NE. The Council's \$100,000 enhancement for the **Virginia Avenue Park** in Capitol Hill will allow its redesign to be completed in fiscal year 2019. The park needs to be repaired after it was damaged during the construction of new rail tunnels. The Council is directing \$100,000 to improve lighting, landscaping, hardscaping, and other amenities at the **Hill East Parks**. The Council's \$155 enhancement for the **Columbia Heights Dog Park** and the **Upshur Dog Park** will allow for land acquisition and improvements. The Council is also directing funding to several improvements to public spaces and recreation centers in the District through the operating budget. The Council provides \$352,780 and 6 FTEs to the Department of Parks and Recreation (DPR) in fiscal year 2019 **to extend the hours of operation of the Marie Reed Aquatic Center, which will now be open on weekends.** The Council also allocates \$10,000 to DPR to re-sod the lawn at **10th St Park**, a small green space that provides an important gathering and dog-walking area for residents near the Convention Center. And the Council provides \$60,000

⁶⁶ Jane Brody, 2017, "The Surprising Effects of Loneliness on Health," *The New York Times*, 11 December, <https://www.nytimes.com/2017/12/11/well/mind/how-loneliness-affects-our-health.html>.

⁶⁷ Thomas Astell-Burt, Xiaoqi Feng, and Gergory Kolt, 2013, "Mental Health Benefits of Neighborhood Green Spaces are Stronger Among Physically Active Adults in Middle-to-Older Age: Evidence from 260,061 Australians," *Preventive Medicine*, (57)5: 601-606. Danielle F. Shanahan, Richard A. Fuller, Robert Bush, Brenda B. Lin, and Kevin J. Gaston, "The Health Benefits of Urban Nature: How Much Do We Need?," *BioScience*, (65)10: 476-485, <https://academic.oup.com/bioscience/article/65/5/476/324489>.

to the Department of General Services (DGS) to connect the **Kingman Park-Rosedale Community Garden** to a dedicated water source. The park is located among the alleys behind 20 and D streets NE.

The Council is committed to making the District a place where all residents feel safe as they navigate public spaces, regardless of their sexual orientation, gender identity, race, ethnicity, religion or national origin. However, the Council has received testimony from residents who say that they are routinely subjected to threatening, harassing, or disrespectful behavior that undermines their sense of security and self-worth. To work towards making all District residents feel comfortable in public spaces, the Council is **funding the “Street Harassment Prevention Act of 2018” by adding \$262,000 and 1 FTE** to the Office of Human Rights.⁶⁸

Public Education

Investing in high quality education will help secure a bright, prosperous, and secure future for the District’s children, youth, and adult learners. The Council believes that every student in the District deserves a high-quality public education, and through the fiscal year 2019 budget, the Council makes important investments to help realize this vision. The District provides public pre-k through grade 12 education through two systems: DC Public Schools (DCPS) and DC Public Charter Schools (DCPCS). The Uniform Per Student Funding Formula (UPSFF), which is used to develop both school systems’ budgets.

Both systems leverage UPSFF funds to fund all operations, which includes individual school budgets and administration. DCPS uses the funds allocated to it through the UPSFF to support its entire school system, which includes individual schools, school support services (e.g. substitute teachers, custodial services, food service), and central office operations. DCPCS Local Education Agencies (LEAs) also use UPSFF funds for their operations, but generally have broader flexibility on the use.⁶⁹ The UPSFF has increased by 2 percent or more every fiscal year between 2008 and 2019 with several exceptions (see **Table 4**).⁷⁰

Table 4: Uniform Per student Funding Formula (UPSFF), FY 2008-19

Fiscal Year	UPSFF Amount	\$ Increase from Prior Fiscal Year	% Change from Prior Fiscal Year
2008	\$8,322	\$320	4.0%
2009	\$8,770	\$448	5.4%
2010	\$8,770	\$ -	0.0%
2011	\$8,945	\$175	2.0%

⁶⁸ Street Harassment Prevention Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

⁶⁹ DCPCS also receives an additional allotment for maintenance of facilities. The additional allotment for maintenance of facilities is based on each LEA’s number of enrolled students.

⁷⁰ In fiscal year 2010, the District added \$47.6 million in American Recovery and Reinvestment Act funds to public and public charter schools in lieu of an increase to the UPSFF.

2012	\$8,945	\$ -	0.0%
2013	\$9,124	\$179	2.0%
2014	\$9,306	\$182	2.0%
2015	\$9,492	\$186	2.0%
2016	\$9,492	\$ -	0.0%
2017	\$9,682	\$190	2.0%
2018	\$10,257	\$575	5.9%
2019	\$10,658	\$401	3.9%

The District uses three mechanisms to set the UPSFF. First, the District includes a per student foundation funding level with local funds, which reflects the per student funding amount required to provide general education services. With the fiscal year 2019 budget, the Council amends the Mayor’s BSA subtitle, **“Uniform Per Student Funding Formula for Public Schools and Public Charter Schools Increases”** that requires the Mayor to submit the algorithm used to determine fiscal year 2020’s foundation level, including variables for costs of teachers and other classroom-based personnel and administrative staff. Second, the District adjusts the UPSFF by grade level and student category weighting factors or supplemental weights. These weighting factors capture the additional costs required to serve different sub-categories of students, such as special education and at-risk (see *Table 5*).

Third, the District adjusts the UPSFF for schools that serve at-risk students. The Council adopted the “At-Risk” weighting factor in fiscal year 2015 to ensure that all students receive an equitable education. The Council intended for the “At-Risk” weighting factor to provide additional resources for schools that serve students who are experiencing homelessness; in the District’s foster care system; qualified for the Temporary Assistance for Needy Families (TANF) Supplemental Nutrition Assistance (SNAP) programs; or a high school student who is one year older, or more, than the expected age for the grade in which the student is enrolled.⁷¹

Table 5: DCPS and DCPCS Weighting Factors

	Weight	\$10,658
Grade Level		
PK3	1.34	\$14,282
PK4	1.30	\$13,855
K	1.30	\$13,855
Grades 1-5	1.00	\$10,658
Grades 6-8	1.08	\$11,511
Grades 9-12	1.22	\$13,003
Alternative	1.44	\$15,348

⁷¹ Committee on Education, Report on B20-0309, the “Fair Student Funding and School-Based Budgeting Amendment Act of 2013,” November 25, 2013. <http://lims.dccouncil.us/Download/29465/B20-0309-CommitteeReport.pdf>

Special Ed	1.17	\$12,470
Adult	0.89	\$9,486
Special Education		
Level 1	0.97	\$10,338
Level 2	1.20	\$12,790
Level 3	1.97	\$20,996
Level 4	3.49	\$37,196
Special Education Compliance Fund		
Blackman Jones	0.099	\$1,055
Attorney's Fees	0.089	\$949
English Language Learners	0.49	\$5,222
At-Risk	0.224	\$2,387
Special Education - Extended School Year		
Level 1 ESY	0.063	\$671
Level 2 ESY	0.227	\$2,419
Level 3 ESY	0.491	\$5,233
Level 4 ESY	0.491	\$5,233
Special Education Residential*		
Level 1 Residential	0.37	\$3,943
Level 2 Residential	1.34	\$14,282
Level 3 Residential	2.89	\$30,802
Level 4 Residential	2.89	\$30,802
Residential*	1.67	\$17,799
Facilities Allowance*		
Non-Residential Facilities Allotment	\$3,263	
Residential Facilities Allotment	\$8,854	

However, DCPS has not used the “At-Risk” funds as Council intended.⁷² DCPS has instead used these funds to supplement its base budget. In other words, “at-risk” funds have been used for core programming and staffing positions that are not eligible for use under the law.⁷³ The DC Auditor released a report in October 2017 that sampled eight DC public schools and found that each one had used “at-risk” funding to support a variety of core instructional, resource, and operational needs.⁷⁴ Through its oversight hearings, the Council continues to hold DCPS accountable to the prescribed use of “At-Risk” funds.

⁷² D.C. Code § 38-2905.01(a).

⁷³ D.C. Code § 38-2907.01.

⁷⁴ Office of the District of Columbia Auditor, 2017, “Budgeting and Staffing at Eight DCPS Elementary Schools,” (Washington, DC: Government of the District of Columbia), <http://www.dcauditor.org/sites/default/files/DCPS.Staffing.Report.Final..10.30.17.pdf>.

From its adoption in fiscal year 2015 through fiscal year 2018, the “At-Risk” weighting factor added over \$347 million to both DCPS and DCPCS. The Council increases the “At-Risk” funding by \$2,013,084 in fiscal year 2019. This enhancement allows the Council to raise the “At-Risk” weighting factor by 0.005 and implement the **“Student Fair Access to School Subject to Appropriations Repeal and Technical Amendment Act of 2018.”**⁷⁵ The Council also reallocates approximately \$1 million within DCPCS to correct a long-standing misclassification of the **Maya Angelou Public Charter School’s Young Adult Learning Center** as “adult” instead of “alternative.”

In the fiscal year 2019 budget, the Council allocates \$3,971,389 to the State Superintendent of Education (OSSE) to provide the services outlined by the **“Student Fair Access to School Amendment Act of 2018.”**⁷⁶ The legislation sets new guidelines for DCPS and DCPCS school discipline policies, which include limiting the use of exclusionary discipline practices such as out of school suspensions. The Council’s appropriation includes an enhancement of \$2,540,600 and 3.0 FTEs for supports to help schools reduce their reliance on exclusionary discipline and improve data collection and evaluation. The Council’s appropriation also includes \$1,430,789 to fund community school grants to further assist schools in addressing behavioral health and other student needs that may account for student misconduct.

In addition, the Council allocates \$367,000 and 1 FTE to OSSE to fund the creation of **the Office of Multilingual Education**. The Office will be responsible for creating a long-term vision for multilingual education in the District, awarding grants to schools, facilitating access to data and research, procuring professional development services, and engaging with parents and educators. The Council directs \$350,000 to OSSE for a grant for a **special education teacher preparation program** and \$500,000 for **literacy training for adult learners who are beginning readers**. The Council also enhances OSSE’s budget by \$425,000 for Health and Wellness Grants by leveraging dedicated tax revenue. OSSE will award these grants for programs and services that improve school nutrition.⁷⁷

The District is committed to enriching the lives of children and youth both inside and outside of the classroom. Research has demonstrated that out-of-school time programs improve academic outcomes while providing participants with a safe and engaging environment.⁷⁸ Enrollment in the District’s public and public charter schools have increased over the past several years, which has resulted in an increased need for out-of-school time programs. To that end, the Council provides the Deputy Mayor for Education (DME) with **\$1.25 million of additional resources for Out-of-School Time Grants and Youth Outcomes**.

⁷⁵ Student Fair Access to School Subject to Appropriations Repeal and Technical Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

⁷⁶ Student Fair Access to School Act of 2018, passed on 2nd reading on May 1, 2018 (Enrolled version of Bill 22-0594)

⁷⁷ Healthy Schools Act of 2009, effective July 25, 2010 (D.C. Law 18-0209; DCR 57 4779)

⁷⁸ Jennifer McCombs, Anamarie Whitaker, and Paul Yoo, 2017, *The Value of Out-of-School Time Programs* (Santa Monica, CA: The Rand Corporation) https://www.rand.org/content/dam/rand/pubs/perspectives/PE200/PE267/RAND_PE267.pdf. Yesim Sayin Taylor and Kathryn Zickuhr, 2017, *Out-of-School Time Programs in D.C.: Mismatches in Capacity and Need*, (Washington, DC: D.C. Policy Center) <https://www.dcpolicycenter.org/publications/ost-programs-in-dc/>

The Council received testimony from the State Board of Education (SBOE) that additional funds are needed for supplies, fixed costs, and overdue merit increases. The Council works towards rectifying these shortfalls by **enhancing SBOE’s budget by \$100,000.**

The **District of Columbia Public Library (DCPL)** system helps make the District a thriving city. In fiscal year 2017, DCPL checked out over 4.29 million books, movies, and digital items to District residents.⁷⁹ In addition, its 26 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 enhances the agency’s budget by \$1 million for **the Martin Luther King Jr. Memorial Center Library’s opening day collections.** DCPL is one of the most frequently visited agencies in the District, and the Council is providing the legislative framework and the funding necessary to designate DCPL as a voter registration agency. To that end, the Council appropriates \$114,352 and 1 FTE for DCPL to support **the implementation of the “Voter Registration Agency Amendment Act of 2018.”**⁸⁰ This change will make it easier and more convenient for District residents to register to vote.

The Council also supports DCPL through the capital budget. The Council restores \$500,000 to the **Martin Luther King Jr. Memorial Library** modernization project in fiscal year 2019. In addition, the Council increases the main branch’s budget by \$125,000 in fiscal year 2019 and \$125,000 in fiscal year 2020 to fund interim space for its **Washingtoniana Collection**, which houses an array of resources and materials on the District of Columbia from the late 18th century to the present. To ensure that the **Southwest Library** can update and augment its collection of books in time for its reopening, the Council enhances the library’s budget by providing an additional \$100,000 in fiscal year 2020 for its opening day collection.

Public Safety and Justice

The public safety and justice cluster’s agencies provide essential services to the District’s residents and the visitors it welcomes, ranging from fire and emergency medical services to corrections and forensics. Many of the employees in these agencies put their lives on the line on a daily basis to secure and protect the city and its inhabitants. The Council supports and commends these agencies for their critical work, and through the fiscal year 2019 budget, the Council enhances their budgets to expand workplace protections, bolster correctional and re-entry services, and add new protections for survivors of domestic violence.

The District’s first responder agency employees face many challenges as they ensure the safety of District residents. The Council passed the **“Fire & Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012”** out of recognition that certain

⁷⁹ DC Public Library, 2018, *Library Services Quarterly Performance Report, Q1 FY18*, <https://www.dclibrary.org/sites/default/files/FY18%20Q1%20Library%20Services%20Quarterly%20Performance%20Report%20-%20January%2024.pdf>.

⁸⁰ Voter Registration Agency Amendment Act of 2017, as introduced June 27, 2017 (Bill B22-0345).

health hazards are inherent to the duties of firefighters and emergency medical service providers, and that the District has an obligation to ensure that these government employees receive proper treatment for the chronic diseases that they may develop from their work.⁸¹ This legislation creates a rebuttable presumption that certain diseases and conditions contracted by firefighters and emergency medical technicians are the result of the occupational exposure they face. The Council began funding the legislation in fiscal year 2017 with \$562,872 for the section related to cancer treatment. In fiscal year 2018, the Council funded the portion concerning communicable diseases with \$817,652. Thanks to the Council's sustained support, in fiscal year 2019 the law will come into full effect. **The Council funds the final portion, chronic disease treatment, through a \$2,202,000 enhancement to the Fire and Emergency Services Department (FEMS).** This fully-funded law illustrates the Council's deep and abiding appreciation for first responders and the risks that they must undertake in the line of duty.

The District provides substantial support to those involved in the criminal justice system through the Office of Victim Services and Justice Grants (OVSJG). OVSJG coordinates and funds programs that serve crime victims, prevent crime and improves the administration of justice for victims and offenders. The Mayor's proposed fiscal year 2019 budget does not fully meet the needs of District residents that are victims or justice-involved. The Bowser's administration's budget would have reduced OVSJG's funding for grant awards by over \$2 million. To reverse the Mayor's proposed reduction and makes additional enhancements to OVSJG's fiscal year 2019 budget. The Council directs its enhancements to the following programs: \$718,585 for **grants for re-entry services** to soon-to-be-released incarcerated District residents, including \$100,000 for incarcerated youth and \$150,000 to build stakeholder engagement and feedback related to the design and construction of a new correctional facility; \$600,000 to continue the **Civil Legal Counsel program**; \$500,000 to enhance grants for victim services; and \$133,398 and 1.0 FTE to fund the **"Address Confidentiality Amendment Act of 2018"** which permits survivors of domestic violence, stalking, sexual assault, and sexual trafficking to apply for confidential voter status.⁸² The Council enhances OVSJG's budget by \$450,000 for grant administration. In addition, the Council appropriates \$600,000 for OVSJG to implement the BSA Subtitle, **"Expanding Access to Justice Amendment."** The Council is committed to protecting and ensuring the safety of survivors of domestic violence, sexual assault, stalking, and human trafficking.

The Council continues its support for the agencies that oversee District resident' public safety and access to equitable justice by providing funding for the following initiatives: \$700,000 at the Office of Neighborhood Safety and Engagement (ONSE) to provide **violence prevention and intervention grants**; \$97,830 and 1.0 FTE policy analyst at the Corrections Information Council (CIC) to **analyze the conditions of confinement and programming provided to youth offenders** at the federal Bureau of Prisons; \$636,500 and 1.0 FTE public affairs specialist at the Criminal Justice Coordinating Council (CJCC) for the **"Youth Rehabilitation Amendment Act of 2017"** and technology upgrades at the agency; \$50,000 at the Homeland Security and Emergency Management Agency to provide financial assistance to defray the cost of fees for **small special events**; \$236,114 and 2.0 FTE **fatality review specialists** at the Office of the Chief

⁸¹ Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012, effective May 1, 2013 (D.C. Law 19-311; 60 DCR 10584).

⁸² Address Confidentiality Amendment Act of 2018, enacted on May 7, 2018 (D.C. Act 22-337; 65 DCR 5064).

Medical Examiner (OCME); and \$164,500 and 1.0 FTE at the Office of Unified Communications to **upgrade the District’s 311 mobile application.**⁸³

The Council supports full implementation of the “Neighborhood Engagement Achieves Results Act of 2016” (the NEAR Act).⁸⁴ In line with the Mayor's fiscal year 2019 budget errata letter the Council reallocates **\$300,000 to the Metropolitan Police Department to fund the data collection requirements** related to police stops and use of force incidents.

The Council also adds \$1,000,000 to the capital budget for the design and construction of a new, modern maintenance facility for FEMS’s fleet and equipment.

Economic Development and Regulation

The Council supports the work of the agencies within the economic development and regulation cluster as they help make the District thrive by advancing economic opportunity and fair and equitable growth. In the fiscal year 2019 budget, the Council makes significant investments in this cluster through programs and incentives that help residents secure and maintain affordable housing and utilities, support women and minority-owned businesses, encourage employers to pay their workers a living wage, and strengthen neighborhoods.⁸⁵

Residents and Advisory Neighborhood Commissioners routinely share concerns with Council regarding challenges at the Department of Consumer and Regulatory Affairs (DCRA). To improve service, the Council enhances the DCRA’s budget by **\$800,000 and 8.0 FTEs to provide an expedited permit review process and help ensure that housing inspections happen in a timely manner.** The Council’s enhancement includes funds to provide 4.0 new FTEs for permit review and 4.0 new housing inspectors.

The Office of the People’s Counsel (OPC) currently advocates for District natural gas, electric, and telephone services customers. The OPC provides consumer education and provides representation for those who have complaints regarding their utility service or bills. The Council provides **\$700,000 and 9.0 FTEs to extend OPC’s advocacy efforts to DC Water customers.** The Council’s enhancement will also OPC to conduct an education and outreach campaign and carry out an audit of DC Water’s billing, metering and customer service.

The Council demonstrates its support for job training and work readiness programs by allocating \$100,000 to the Department of Employment Services (DOES) for grants to educate residents on wage and hour law enforcement; \$60,000 for workforce intermediary grants; and \$169,200 to implement the **“Workforce Development System Transparency Act of 2017.”**⁸⁶

⁸³ Youth Rehabilitation Amendment Act of 2017, as introduced September 19, 2017 (Bill 22-0451). For more information on the 311 system upgrade, refer to the **Government Direction and Support** section.

⁸⁴ Neighborhood Engagement Achieves Results Act of 2016, effective June 30, 2016 (D.C. Law 21-125; 63 DCR 4659)

⁸⁵ See the **Housing and Homeless Services** section for information on the Council’s fiscal year 2019 investments in affordable housing.

⁸⁶ Workforce Development System Transparency Act of 2017, effective May 5, 2018 (D.C. Law 22-95; DCR 65 2681).

The District was among the first major cities in the United States to raise the minimum wage to \$15 an hour by 2020, however a policy and economic impact statement prepared by the Council's Budget Office found that workers residing in the District need a higher hourly wage to provide for their basic needs.⁸⁷ To support and promote just and equitable compensation practices, the Council allocates \$169,800 to the Department of Small and Local Business Development (DSLBD) for the implementation of the BSA Subtitle, "**Living Wage Certification Grant Program Amendment Act.**"⁸⁸ Through this investment, DSLBD will be able to administer a grant to create a living wage business certification program. Firms that successfully complete the certification process will be able to display a unique living wage certification logo in their stores and on their products. These logos will allow District businesses to distinguish themselves among competitors and make it easier for customers and job applicants to identify the companies that pay a living wage. The Council also provides \$100,000 to DSLBD for the **Aspire to Entrepreneurship** program, which is implemented in conjunction with DOES. This program provides justice-involved residents the opportunity to participate in a six-month business incubator program while receiving a Project Empowerment stipend.

The Council is committed to ensuring that minority and women-owned businesses do not face discrimination when competing for District government contracts. D.C. Code § 2-214.01 requires that DSLBD produce a report analyzing businesses owned or controlled by minorities or women that would qualify as Certified Business Enterprises (CBEs) and how they fare in the District government procurement process. However, the law does not specify how often DSLBD must release these reports nor does the agency have any funds dedicated to this purpose. To rectify these legislative and budgetary shortfalls, the Council passes the "**Minority and Women-Owned Business Assessment Act of 2018**" BSA subtitle and appropriates \$247,009 for DSLBD.⁸⁹

DSLBD's Main Streets Program enables the revitalization of traditional business districts. DSLBD currently funds twelve independent, nonprofit neighborhood Main Street programs across the District which retain and recruit businesses, improve commercial properties and streetscapes, and attract customers. The Council is providing \$200,000 to for a **new Main Streets Program in Woodley Park**. This enhancement will fund a seed grant targeted at the portions of Connecticut Avenue that fall within Woodley Park. The Council also provides DSLBD with \$60,000 to fund a **study on the feasibility of strengthening a culture arts and small business district in Deanwood's mid and low-density retail corridors**.

⁸⁷ Fair Shot Minimum Wage Amendment Act of 2016, effective August 19, 2016 (D.C. Law 21-0144; 63 DCR 11135).

Susanna Groves and John MacNeil, 2018, *Economic and Policy Impact Statement: Approaches and Strategies for Providing a Minimum Income in the District of Columbia*, (Washington, DC: Office of the Budget Director of the Council of the District of Columbia), [http://dccouncil.us/files/user_uploads/event_testimony/Economic%20and%20Policy%20Impact%20Statement%20%20Approaches%20and%20Strategies%20for%20Providing%20a%20Minimum%20Income%20in%20the%20District%20of%20Columbia\(1\).pdf](http://dccouncil.us/files/user_uploads/event_testimony/Economic%20and%20Policy%20Impact%20Statement%20%20Approaches%20and%20Strategies%20for%20Providing%20a%20Minimum%20Income%20in%20the%20District%20of%20Columbia(1).pdf).

⁸⁸ Living Wage Certification Grant Program Amendment Act of 2018, as approved by the Committee of the Whole on _____, 2018 (Committee Print of Bill 22-753).

⁸⁹ Minority and Women-Owned Business Assessment Act of 2018, as approved by the Committee of the Whole on _____, 2018 (Committee Print of Bill 22-753).

DSLBD's Clean Teams remove litter and snow, recycle items collected from sidewalks and gutters, landscaping, and maintenance of streets in their designated areas. Their work helps keep the District's neighborhoods clean and safe. The Council provides \$131,500 and 3.0 FTEs to bolster the work of the of the **Ward 1 and Mid-City Clean Teams**, which operate in Columbia Heights and along the 14th Street and U Street corridors. The Council invests \$100,000 to support the creation of a **Fort Lincoln Clean Team** to help address residents' concerns about the litter and debris that collects around the Fort Lincoln Drive area.

Public Works

Agencies within the public works cluster provide much of the critical infrastructure that keeps the District running, including water, public transportation, and snow and trash removal. The Council supports these efforts through the fiscal year 2019 budget by providing funds that will help nonprofit organizations and District residents pay stormwater charges, protect the health and well-being of residents and the natural environment, and fund studies that will help the District plan for a safer and brighter future.

In recent years the District has made progress in addressing environmental concerns associated with sewage overflows into area rivers and streams during heavy rains. In accordance with a consent decree signed by the District, DC Water, the US Environmental Protection Agency, and the US Department of Justice, DC Water must drastically reduce sewage overflows into the Potomac River by building a system of tunnels that store and funnel stormwater and sewage to the Blue Plains wastewater treatment plant. The cost of this 25-year, \$2.7 billion project is almost entirely borne by District ratepayers through the Clean Rivers Impervious Area Charge (CRIAC).⁹⁰ Customers pay a CRIAC fee based on their property's impervious surface square footage. DC Water has raised the CRIAC rate every year since 2009 and plans to continue to do so until at least 2027.⁹¹ Some DC Water customers have difficulty affording the annual CRIAC rate increase. Certain non-profit entities, such as churches and cemeteries, and lower- and middle-income customers face a disproportionately high CRIAC burden. To help reduce these customers' financial hardship, the Council establishes a **\$12 million CRIAC relief fund** in fiscal year 2019 within the Department of Energy and the Environment (DOEE). This fund will be used to offset eligible non-profits' CRIAC fee and subsidize 50 percent of the CRIAC fee for District rate-payers in households that earn less than \$150,000 per year.

The Council makes several additional changes to the Mayor's proposed budget for DOEE to accelerate two risk reduction efforts and improve the well-being of residents and the natural environment. First, the Council enhances DOEE's budget by \$750,000 to fund a **new lead**

⁹⁰ In 2017, DC Water received a \$14 million federal appropriation while expending \$216 million on the Clean Rivers Project.

⁹¹ In 2009, the CRIAC was set at an initial rate of \$1.24 per equivalent residential unit (ERU). By 2018, the CRIAC had increased to \$25.18 per ERU. The CRIAC will continue to rise in the years ahead to about \$36 per ERU in 2027, as stated in the DC Water and Sewer Authority's fiscal year 2019 operating and capital budgets. DC Water, 2018, *Approved FY 2019 Budgets*, https://www.dewater.com/sites/default/files/finance/FY%202019%20Approved%20Budget%20Book_0.pdf.

screening registry operated in collaboration with the Department of Health that will allow health providers to track and input data indicating when and whether a child’s blood has been tested for elevated lead. Exposure to lead can seriously harm a child’s health, increasing their risks for brain and nervous system damage; slowed growth and development; and learning, behavior problems, hearing, speech problems.⁹² Second, the Council provides \$25,000 for a **study any health and human safety concerns associated with the DC Water’s Bloom Soils**, a biosolids soil conditioner, via a memorandum of understanding between DOEE and DC Water. In addition, the Council dedicates \$200,000 for providing a **grant for the care and rehabilitation of injured wildlife in the District**.

The Council applauds the Mayor’s sustained support for the Office of Waste Diversion within the Department of Public Works (DPW), which plays an important role in meeting the District’s goal to divert 80 percent of the city’s waste from landfills to energy facilities by 2030 through source reduction, reuse, recycling, composting and anaerobic digestion. The Council builds on these efforts in the fiscal year 2019 budget by funding a new home composting incentive program. While there is demand for composting in the area, there are no composting facilities currently in the District that accept both food and yard waste.⁹³ The Council encourages residents to begin composting in their own home with an investment of \$78,000 for vouchers or rebates for residents who purchase home composting equipment and to cover the cost of in-person training for residents on proper home composting techniques. With this enhancement to DPW’s budget, the Council funds the implementation of the **“Home Composting Incentives Amendment Act of 2018.”**⁹⁴ In addition, the Council enhances DPW’s budget by **\$80,000 for towing services** that will support the enforcement of new passenger loading zones in areas that experience heavy volumes of night-time passenger vehicle loading and unloading. The pilot program, authorized by the **“Passenger Loading Zone Pilot Program Act of 2018”** in the BSA, will eliminate curbside parking spaces to allow for designated passenger loading zones, alleviate vehicle congestion, and promote the safe passenger pick up and drop off.⁹⁵

The Council directs \$1 million to the District Department of Transportation (DDOT) to fund several **forward-looking public transportation studies**. The Council provides \$250,000 to research the **optimal location for the District’s intercity bus station**. Looking ahead to changes in the transportation landscape, the Council funds \$250,000 for a study on the **effects that introducing of autonomous vehicles would have on the District**. The Council provides DDOT with \$150,000 for **improvements to Zaire Kelly Park**, which was recently renamed in honor a young man who was fatally shot during an attempted robbery. The Council also directs an additional \$230,000 to the Department for Hire Vehicles (DFHV) for additional **Transport DC**

⁹² Centers for Disease Control and Prevention, 2016, *Childhood Lead Poisoning Data, Statistics, and Surveillance*, accessed 12 May 2018, <https://www.cdc.gov/nceh/lead/data/index.htm>.

⁹³ RRS, 2017, *District of Columbia Compost Feasibility Study*, (Ann Arbor, MI: RRS), https://dpw.dc.gov/sites/default/files/dc/sites/dpw/page_content/attachments/DC%20Compost%20Feasibility%20Study_vf_0417.pdf.

⁹⁴ Home Composting Incentives Amendment Act of 2018, passed on 2nd reading on May 1, 2018 (Enrolled version of Bill 22-0501).

⁹⁵ Passenger Loading Zone Pilot Program Act of 2018, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

trips, which offer shared-rides and door-to-door services for individuals who have disabilities or otherwise would have relied on Metro Access.⁹⁶

The Council is working to lower the barriers that many returning citizens face to securing housing and employment. To this end, the Council allocates \$92,000 to fund the personnel costs at the Department of Motor Vehicles (DMV) associated with implementing the **“Returning Citizens Opportunity to Succeed Amendment Act of 2018.”**⁹⁷ This BSA subtitle allows for the creation of a pilot fee waiver program for returning citizens who apply for a driver’s license or photo identification card from the DMV or need a vital records document from the Department of Health (DOH). In addition to the enhancement to this enhancement to DMV’s budget, the Council is also funding this bill by directing \$40,000 to DOH, as described in an earlier section. The Council also supports full implementation on the **“Neighborhood Engagement Achieves Results Act of 2016” (the NEAR Act).**⁹⁸ In line with the Mayor's fiscal year 2019 budget errata letter the Council reallocates \$200,000 to DMV to fund the legislation’s data collection requirements related to police stops and use of force incidents, including stops for traffic violations.

The Council invests public works project that are critical to the District through the capital budget. The Council increases funding for **DDOT Local Streets** by \$1 million for each ward in fiscal year 2019. The Council also increases funding for **DDOT Streetscapes and Beautification** by \$8 million in fiscal year 2019; increases **DDOT Safety and Mobility** by \$639,000 in fiscal year 2019 to install a **High-Intensity Activated Crosswalk (HAWK) signal at 4th St and Michigan Ave NE** and complete a **National Environmental Policy Act (NEPA) analysis of a bypass for traffic** when Rock Creek and Potomac Parkway between Virginia Ave and Peters Point are closed during special events; increases funding for a new **Garfield Park Connector project** by \$400,000 in fiscal year 2019; allocates \$2 million **for improvements to Half St SE** to create a year-round urban plaza; and accelerates funding for the **DPW composting facility** to accommodate curbside compost collecting.

Government Direction and Support

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

The Council unanimously passed the “Fair Elections Amendment Act of 2018” on February 6, 2018.⁹⁹ This legislation provides for the voluntary public financing of elections for

⁹⁶ Transport DC, DFHV, <https://dfhv.dc.gov/service/transport-dc> (last visited April 23, 2018).

⁹⁷ Returning Citizens Opportunity to Succeed Amendment Act of 2018, as approved by the Committee of the Whole on __, 2018 (Committee Print of Bill 22-753).

⁹⁸ Neighborhood Engagement Achieves Results Act of 2016, effective June 30, 2016 (D.C. Law 21-125; 63 DCR 4659)

⁹⁹ Fair Elections Act of 2018, effective May 5, 2018 (D.C. Law 22-0094; DCR 65 2847).

qualified candidates for the offices of Mayor, Attorney General, Council Chairman, Councilmember, and State Board of Education who forgo campaign contributions from corporations and traditional political action committees (PACs). The Council supports the implementation of this law by providing \$285,558 and 2.0 FTEs to the Office of Campaign Finance (OCF) to fund the BSA Subtitle, **“Fair Elections Implementation Amendment Act of 2018.”**¹⁰⁰ These funds will allow OCF to conduct community engagement and purchase equipment. The Council also adds \$191,488 and 1.0 FTE to the **Board of Elections** to enable the agency to conduct outreach to District high school students and soon-to-be-released inmates. The Council’s enhancement will also allow the Board of Elections to lay the groundwork for designating DCPS a voter registration site.

The Council supports the work of the Office of the Attorney General of the District of Columbia (OAG) by enhancing its budget by \$493,768 for four different initiatives. First, the Council invests \$121,572 and 1 FTE in the OAG to fund the **“Clemency Board Establishment Act.”**¹⁰¹ This enhancement will allow the OAG to create a clemency board. Current law requires individuals to apply directly to the President of the United States through the federal clemency process. Until Congress legislates otherwise, the President will retain the final say in clemency cases for District of Columbia offenders. Because of this process, it is nearly impossible for District of Columbia Code offenders to receive clemency. As a result, only one District offender has received clemency since 1989. By contrast, each of the 50 states oversees its own system for granting clemency for violations of their state laws. This means that while state and federal offenders have an opportunity for relief, D.C. Code offenders face a dead end. Creating a clemency board will help to increase local control over the process, elevate strong applications, and ensure the District is ready to assume full control over the clemency process once it attains statehood. Although the Committee recognizes that the Clemency Board is only a partial solution as District offenders would still rely on the President to make a final determination on their case, the Board will bring the District closer to controlling its own clemency process.

Second, the Council’s enhancement to OAG includes \$148,973 and 1.0 FTE for implementation of the **“Office of the Attorney General Information Technology Authority and Housing Receivership Costs Amendment Act.”** This legislation will allow OAG hire a data statistician and use monies in the Nuisance Abatement Fund for costs reasonably related to prosecuting and conducting investigations of housing receivership cases.¹⁰² Creating and maintaining quality affordable housing in the District remains a challenge, and the OAG has been at the forefront of ensuring the accountability of rental housing providers in the District. Third, the enhancement includes \$99,550 and 1.0 FTE attorney position to **investigate residency fraud in District public schools**. Fourth, the Council invests \$139,973 and 1.0 FTE in OAG to fund an **elder abuse and fraud investigator** position.

¹⁰⁰ Fair Elections Implementation Amendment Act of 2018, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

¹⁰¹ Clemency Board Establishment Act of 2018, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

¹⁰² Office of the Attorney General Information Technology Authority and Housing Receivership Costs Amendment Act, as approved by the Committee of the Whole on ___, 2018 (Committee Print of Bill 22-753).

The Council supports the successful re-entry of returning citizens. The Council is providing \$144,000 to the **Office on Returning Citizens Affairs (ORCA)** to conduct outreach and contact services to District residents in the Federal Bureau of Prisons six months prior to their return. Additionally, these funds will provide a **transportation subsidy for up to 200 eligible returning citizens** in the amount of \$100 per month for a maximum of three months.

The District is home to thousands of residents with hearing imparities, and the Council is working to ensure that they have equitable access to District government services and can fully participate in civic life.¹⁰³ To that end, the Council enhances the Advisory Neighborhood Commission (ANC)'s budget by \$15,000 to provide **ASL interpretation at official ANC meetings and for outreach activities to constituents who are deaf or hard of hearing**. This allocation will ensure that ANC commissions facing higher levels of ASL interpretation needs are not financially disadvantaged.

The Council is committed to fostering the District's vibrant institutions of arts and culture and encouraging diverse artistic expressions and learning opportunities for all District residents. To this end, the Council enhances the budget of the D.C. Commission on the Arts and Humanities (CAH)'s Arts Building Communities division by \$3 million in fiscal year 2019, and \$5 million in subsequent budget years. The Council's investment will enable the Arts Building Communities division to provide additional **grant awards to District artists, arts organizations, and neighborhood and community groups**. The Council also provides \$300,000 in grant funds to the **National Cherry Blossom Festival** to match the funds that its not-for-profit organizer raises. The Festival draws more than 1.5 million visitors to the District each year, and the Council's investment will help ensure that it continue to provide diverse and creative programming which is primarily free and open to the public.

In the fiscal year 2019 budget, the Council increases the safety and public access of District-owned buildings. The Council provides the Department of General Services (DGS) with \$613,019 to purchase additional lead filters for school kitchens and fully implement the **“Childhood Lead Exposure Prevention Amendment Act of 2017.”**¹⁰⁴ The Council provides \$136,000 in funding to the Department of General Services (DGS) to implement the **“Use of Public Buildings By Civic Associations Act of 2018”**.¹⁰⁵ This investment will allow civic associations to use space in public schools without paying the costs of custodial and security services. In addition, the Council provides \$126,000 to DGS to develop and administer an **online permit application portal for the use of DCPS facilities and grounds**. The Council provides \$164,500 to the Office of Unified Communications and \$5,000 to DGS to **upgrade the 311 system**. This investment will enable the 311 system to accept and route reports of repair and maintenance issues at properties overseen by DGS for the first time. The Council also provides \$25,000 **to study the needs and costs for bollards or other vehicle barriers to address safety concerns around Eastern Market**.

¹⁰³ Gallaudet University, 2004, *Local and Regional Deaf Populations*, accessed 13 May 2018, <http://libguides.gallaudet.edu/c.php?g=773916&p=5552995>.

¹⁰⁴ Childhood Lead Exposure Prevention Amendment Act of 2017, effective September 23, 2017 (D.C. Law 22-002; 64 DCR 7631)

¹⁰⁵ **Use of Public Buildings By Civic Associations Act of 2018**, as approved by the Committee of the Whole on _____, 2018 (Committee Print of Bill 22-753)

The Office of the DC Auditor does important investigative work that can provide residents and their elected leaders with valuable information on ways to improve government services. The Council supports the DC Auditor in the fiscal year 2019 budget with three enhancements totaling \$875,000. First, the Council appropriates \$500,000 for the Office of the DC Auditor to incubate an **education research consortium pilot**. A decade after eliminating the Board of Education and establishing Mayoral control over DCPS through the “District of Columbia Public Education Reform Amendment Act of 2007,” the public school system has not made the progress that Council anticipated.¹⁰⁶ The District needs to evaluate its current state, examine best practices from around the country, and recommend improvements. Moreover, the entity that conducts this research and makes recommendations must be an independent party to the Mayor and have access to the required data from our agencies. The consortium would be modeled after similar efforts in Baltimore, Philadelphia, Houston, Chicago, New Orleans, New York, and Los Angeles.

Second, the Council enhances the Office of the DC Auditor’s budget by \$200,000 to allow the DC Auditor to conduct an assessment of the costs of implementing self-operated food services at all DC public schools, immediately, or over a period of time. Third, the Council further enhances the Auditor’s budget by \$175,000 and 1.0 FTE to **expand its investigation of workforce development activities**. The enhancement will help produce more audits of the District’s workforce development system and recommendations for legislative and administrative changes in this area, which will continue to enhance the District’s mission of providing meaningful, living wage jobs for District residents.

The Council is committed to assisting District residents overcome barriers to work and is therefore providing \$1.5 million to the Workforce Investment Council (WIC) for the implementation of the **Career Pathways Innovation Fund grant program**. This program is a best-practice model that will provide literacy training integrated with occupational training. Additionally, the Council allocates \$1 million to fund DC Central Kitchen through a grant and implement the BSA subtitle “**DC Central Kitchen Grants Amendment Act**.”¹⁰⁷ DC Central Kitchen is a proven, high-demand industry training program that targets unemployed and underemployed residents that face high barriers to work. These funds will allow DC Central Kitchen to stabilize operations while the organization transitions out of the Community for Creative Non-Violence Shelter (CCNV)’s rental space.

The Council supports the use of data-driven findings to improve government services. To this end, the Council provides \$202,705 to WIC for the implementation of the **Workforce Development System Transparency Act of 2018**.¹⁰⁸ These funds will enhance the District’s ability to analyze its workforce development system’s performance, which will lead to continual improvement.

¹⁰⁶ District of Columbia Public Education Reform Amendment Act of 2007, effective June 14, 2007 (D.C. Law 17-0009 54 DCR 4099)

¹⁰⁷ DC Central Kitchen Grants Amendment Act, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753)

¹⁰⁸ Workforce Development System Transparency Act of 2018, enacted on March 12, 2018 (D.C. Act 22-279; 65 DCR 2861)

Project labor agreements (PLA) are an effective tool for protecting District interests, working conditions for labor, and management protections for prime contractors to set forth procedures to resolve labor disputes arising under the contract. The “Procurement Integrity, Transparency, and Accountability Amendment Act of 2016” (PITAA) includes a provision that is subject to appropriations which would require most construction projects with an anticipated value of \$75 million or more to include a PLA between project contractors and subcontractors.¹⁰⁹ The “**Project Labor Agreements in Construction Procurement Amendment Act of 2018**” BSA subtitle will require that the Mayor accounts for the potential costs of including a PLA in any construction procurement that cost above \$75 million when compiling the Capital Improvement Plan (CIP) for submission to the Council in the budget process beginning in fiscal year 2020.¹¹⁰ The Council also increases and reallocates the budget for the three projects that are large enough to trigger the PLA requirement.

The Board of Ethics and Government Accountability (BEGA) conducts ethics trainings for more than 34,000 District government employees, the Councilmembers and staff, board and commission members, lobbyists. The Council provides \$84,186 to BEGA for the implementation of the BSA Subtitle, “**BEGA Accountability Amendment Act of 2018.**”¹¹¹ These funds will allow BEGA to enhance staff salaries, replace aging office equipment, and develop new outreach materials for the public. The Council enhances the Office of Employee Appeals (OEA)’s budget by \$238,325 to fund the implementation of the **Office of Employee Appeals Hearing Examiner Classification Amendment Act of 2018.**¹¹² This enhancement will allow OEA to reclassify hearing examiners as attorney, reflecting their qualifications and responsibilities and entitles them to the same level of compensation as other attorneys in the District government.

The Council supports the efforts programs within the Office of the Mayor through enhancements to the fiscal year 2019 budget. During the Mayor’s Office of Veteran’s Affairs (OVA) performance and budget oversight hearings, public witnesses offered testimony on the pressing need for a **Veterans’ Service Officer (VSO)**. VSOs provide expertise and advocacy to ensure District veterans and their family members receive the veterans’ benefits to which they are entitled. The Council supports former servicemembers by adding 1.0 FTE and \$76,505 in budget authority to allow the OVA to hire a VSO. The Council adds \$76,505s and 1.0 FTE to the **Mayor’s Office on African-American Affairs (OAAA)** to support the hiring of a Community Outreach Specialist. For the past two fiscal years, the OAAA has only had one staff member: the director. To efficiently meet the needs of the community it serves, an additional employee is necessary. The Council also added \$75,000 to the OAAA to enhance its grant-making authority. This investment will bolster the OAAA’s ability to promote the economic growth, advancement, and success of the District African-American community. In order to preserve its grant-making authority, the Council moves the OAAA from the Deputy Mayor for Greater Economic Opportunity to the Office of the

¹⁰⁹ Amendatory section 606(a)(3) within section 3(m) of the Procurement Integrity, Transparency, and Accountability Amendment Act of 2015, effective on October 8, 2016 (D.C. Law 21-158; 63 DCR 10752).

¹¹⁰ Project Labor Agreements in Construction Procurement Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753)

¹¹¹ BEGA Accountability Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753)

¹¹² Office of Employee Appeals Hearing Examiner Classification Amendment Act of 2017, effective April 25, 2019 (D.C. Law 22-0087; 65 DCR 2368)

Mayor. The Council also enhances the **Mayor's Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs (LGBTQ)** by \$50,000 to increase its grant-making ability. The **Mayor's Office of African Affairs (OAA)** works to promote awareness and appreciation for the rich multiculturalism of the District's African community. The Council enhances OAA's budget by \$10,000 for workforce development grants. These grants will be used to help recent African immigrants secure employment by providing work readiness training and job search assistance.

The District's nightlife is growing by leaps and bounds, and at times it has led to friction and dispute between businesses and residents. Forthcoming legislation from the Council, currently pending in the Committee on Government Operations and the Committee on Business and Economic Development, will establish the **Mayor's Office of Night Life and Culture (ONLC)** to help create a long-term economic development plan for the District's nightlife.¹¹³ It will also work to address community concerns and assist businesses navigate licensing and permitting processes. In anticipation of the passage of this legislation, efforts, the Council adds \$131,067 and 2.0 FTEs to the Office of the Mayor and and \$60,000 in to support ONLC's purchase of supplies and materials.

Financing and Other

The University of the District of Columbia (UDC) is the only public institution of higher learning in the District, and it enrolls more high school graduates from DCPS and DCPCS than any other university.¹¹⁴ UDC had 4,465 students enrolled in the spring of 2018, of whom 57 percent received federal financial aid.¹¹⁵ In 2010, UDC entered into a 17-year lease with a for-profit entity for a property located at 801 North Capitol Street, N.E., that would house the headquarters of UDC's Community College (UDC-CC). Since the property is owned by a for-profit entity, it is subject to real property taxes and under the terms of the lease, UDC is responsible for paying the real property taxes in exchange for a lower base rent. However, over the past nine years, the real property taxes have more than doubled since the inception of the lease. This increase in real property taxes has created a spending pressure for UDC that causes the institution to divert more funds away from offerings such as, academics, student support services, and pay raises for the UDC's faculty and staff. **To alleviate this spending pressure and to ensure UDC can use more of its resources on student support and achievement, the Council directs \$800,000 to abate UDC's real property taxes for its 801 N. Capitol Street property.** This tax relief support will remain in place, so long as UDC maintains a lease on the property.

The Council demonstrates its support of fostering economic development in underserved areas by funding the **"East End Grocery and Retail Incentive Program Tax Abatement Act of 2018"** in the fiscal year 2019 budget.¹¹⁶ This legislation creates a framework for attracting grocery stores and new retail stores and sit-down restaurants to several locations in the East End that are

¹¹³ Office and Commission of Nightlife Establishment Act of 2017, as introduced October 3, 2017 (Bill 22-508).

¹¹⁴ University of the District of Columbia, 2018, *Know Your UDC*, accessed 13 May 2018, <https://www.udc.edu/know-your-udc/>.

¹¹⁵ University of the District of Columbia, 2018, *Factsheet Spring 2018*, (Washington, DC: University of the District of Columbia), http://docs.udc.edu/irap/Factsheet_Spring2018.pdf.

¹¹⁶ East End Grocery and Retail Incentive Program Tax Abatement Act of 2018, effective March 29, 2018 (D.C. Law 22-0083; 65 DCR 4793).

currently underserved by retail business. New or renovated grocery stores in Wards 7 or 8 and new retail stores and sit-down restaurants in Capitol Gateway, East River Park, The Shops at Penn Hill, Parkside Planned Unit Development, St. Elizabeths East Campus, and United Medical Center will be exempt from real property tax, possessory interest tax, recordation tax, transfer tax, license fees, personal property tax, corporate franchise tax, and sales or use taxes of property or services used to construct or renovate the store for a period of 30 years. To create this package of incentives that will help spur job creation, economic growth, and revitalization in the East End, the Council provides funding to allow the District to absorb a \$447,000 decrease in revenue fiscal year 2019 and a decrease of \$3,491,000 over the four-year financial plan.

In October 2013, Redbrick LMD purchased a 4.5-acre development site on Poplar Point, near the east bank of the Anacostia River. The development site, known as the Columbian Quarter, is located on the 600, 700, and 800 block of Howard Road S.E. in Squares 5860 and 5861 of Ward 8. The mixed-use development is anticipated to include almost 1.6 million square of office space, nearly 700 residential units, approximately 50,000 square feet of retail space, and over 900 below grade parking spaces. This development is expected to generate hundreds of jobs, particularly for District residents in Ward 8. The **“Columbian Quarter Local Jobs and Tax Reduction Incentive Act of 2018”** BSA subtitle grants the development a real property tax reduction if at least 175,000 GSF is leased to a federal government tenant. The real property tax reduction allows for taxable Class 2 properties, within the footprint of development site, to receive a tax rate equal to the lowest real property tax rate in the National Capital region.¹¹⁷

In 2010, the Council approved of a tax relief measure in the **“Fiscal Year 2011 Budget Support Act of 2010”** for the International House of Pancakes (“IHOP”) restaurant located at 1523 Alabama Avenue SE (Square 5912 Lot 819). The IHOP restaurant, owned by CHR, LLC and leased to Fathers and Sons, LLC, received a 2-year retroactive real property tax abatement for the period beginning on October 1, 2007 and ending September 7, 2009. Since that time, the IHOP restaurant has struggled to remain financially stable, and the Office of the Chief Financial Officer, determined that a new real property tax abatement would help the business maintain viability. A subtitle in the **“Fiscal Year 2019 Budget Support Act of 2018”** grants the IHOP restaurant a tax abatement that is applicable from October 1, 2018 to September 30, 2027.

The Council supports the efforts of nonprofit organizations to generate revenue and protect the region’s waterways through a \$20,729 tax expenditure in the fiscal year 2019 budget. The **“Nonprofit Stormwater Infrastructure Incentive Amendment Act of 2018”** BSA subtitle will protect non-profit organizations from losing their tax-exempt status if they choose to use their property to generate stormwater retention credits.¹¹⁸ Stormwater Retention Credits (SRCs) are sold to large development projects that are required to meet runoff-reducing green infrastructure requirements. Without this change, cemeteries and other large non-profit owned tracts of land would not be able to participate in the SRC program without incurring tax liability for the portion of the property providing green infrastructure, a policy counter to the District’s goal of reducing

¹¹⁷ Columbian Quarter Local Jobs and Tax Reduction Incentive Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

¹¹⁸ Nonprofit Stormwater Infrastructure Incentive Amendment Act of 2018, as approved by the Committee of the Whole on ____, 2018 (Committee Print of Bill 22-753).

harmful stormwater runoff. Stormwater runoff is a significant cause of water pollution, as it carries chemicals, fertilizers, oil and grease, trash, and other pollutants from city streets to surface water.

The Council also demonstrates its **support to the work of nonprofit organizations that enrich the city** with the “Old Naval Hospital Real Property Tax Assistance Act of 2018.”¹¹⁹ This BSA subtitle will extend the real property taxation and possessory interest taxation exemption of the real property described as Lot 5, Square 948, commonly known as Hill Center. The District leases this property to the Old Naval Hospital Foundation. The tax exemption created by this subtitle covers a seven-month-gap when the property did not receive tax exemption due to statutory and administrative constraints.¹²⁰ This subtitle retroactively extends Hill East’s tax exemption to July 1, 2017 to cover the several-month gap of real property taxes at a total cost to the District of \$82,759.

The Council also funds a reimbursement for the property owner of Lot 0807 in Square 1066 for overpayment of taxes, reasonable legal expenses, and reasonable interest payments to pay taxes and expenses to redeem the property. The Council also annuls the tax sale of the property and reimburses the tax sale purchaser.

¹¹⁹ Old Naval Hospital Real Property Tax Assistance Act of 2018, as approved by the Committee of the Whole on _____, 2018 (Committee Print of Bill 22-753).

¹²⁰ Old Naval Hospital Real Property Tax Exemption Act of 2012, effective March 14, 2012 (D.C. Law 19-0116; 59 DCR 467).

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.

FY 2019 COUNCIL REVISED BUDGET BY AGENCY, BY FUND TYPE

Cluster/Agency	Local	Dedicated Taxes	Enterprise and Other Funds	Enterprise and Other Funds-Dedicated Tax	Federal Grant Fund	Federal Medicaid Payments	Federal Payments	Private Donations	Private Grant Fund	Special Purpose Revenue Funds ('O'Type)	Calculated Total (Excluding Intra-District)	Operating Intra-District Funds	Gross Fund Total
Economic Development and Regulation	349,734,593	31,292,000			87,286,995			42,000	796,786	229,836,651	698,989,025	104,330,959	803,319,984
Alcoholic Beverage Regulation Administration	-	1,292,000								8,006,696	9,298,696		9,298,696
Business Improvement Districts Transfer										55,000,000	55,000,000		55,000,000
Commission on the Arts and Humanities	17,265,083	30,000,000			-					199,000	47,464,083	168,000	47,632,083
Department of Consumer and Regulatory Affairs	24,001,659									36,719,877	60,721,536	-	60,721,536
Department of Employment Services	68,902,061				29,876,193			-	786,786	39,561,459	139,126,500	4,013,959	143,140,459
Department of Housing and Community Development	31,772,207				55,829,997			20,000		3,133,812	90,756,016	100,000,000	190,756,016
Department of Insurance, Securities, and Banking	-				-			-		28,565,477	28,565,477	125,000	28,690,477
Department of Small and Local Business Development	14,621,074				468,424						15,089,498	-	15,089,498
Housing Authority Subsidy	111,650,979										111,650,979		111,650,979
Housing Production Trust Fund Subsidy	39,335,078										39,335,078		39,335,078
Office of Cable Television										-	-	-	-
Office of Cable Television, Film, Music, and Entertainment	1,689,613									12,988,012	14,677,625	-	14,677,625
Office of Motion Picture and Television Development	-									-	-	-	-
Office of Planning	10,231,359				546,825				10,000	200,000	10,988,184	-	10,988,184
Office of the Deputy Mayor for Planning and Economic Development	21,482,627				-					20,819,241	42,301,867	-	42,301,867
Office of the People's Counsel	775,069									8,970,586	9,745,655		9,745,655
Office of the Tenant Advocate	3,127,979									509,037	3,637,017	-	3,637,017
Office of Zoning	3,116,580										3,116,580	24,000	3,140,580
Public Service Commission					565,555			22,000		15,163,455	15,751,010	-	15,751,010
Real Property Tax Appeals Commission	1,763,225										1,763,225	-	1,763,225
Section 103 Judgments-Econ Dev & Regul	-										-	-	-
Enterprise and Other Funds	-	-	1,713,888,601	221,993,878	-	-	-	-	-	-	1,935,882,479	-	1,935,882,479
Ballpark Revenue Fund			11,944,000	46,829,000							58,773,000		58,773,000
D.C. Health Benefit Exchange Authority	-		31,143,597							-	31,143,597		31,143,597
D.C. Public Library Agency Trust Fund			-								-		-
D.C. Tobacco Settlement Financing Corp.			-								-		-
District of Columbia Retirement Board			43,578,719								43,578,719		43,578,719
Housing Finance Agency			13,460,432								13,460,432		13,460,432
Housing Production Trust Fund			39,335,078	60,664,922							100,000,000		100,000,000
Not-for-Profit Hospital Corporation			144,000,000								144,000,000		144,000,000
OFFICE OF LOTTERY AND CHARITABLE GAMES			225,281,568							-	225,281,568		225,281,568
OPEB Trust Administration			1,186,149								1,186,149		1,186,149
Repayment of PILOT Financing				54,122,839							54,122,839		54,122,839
Tax Increment Financing (TIF) Program			-	60,377,117						-	60,377,117		60,377,117
Unemployment Insurance Trust Fund			185,382,095							-	185,382,095		185,382,095
University of the District of Columbia	-		171,123,324		-				-		171,123,324		171,123,324
Washington Aqueduct			64,060,562								64,060,562		64,060,562
Washington Convention and Sports Authority			200,612,077								200,612,077		200,612,077
Water and Sewer Authority			582,781,000								582,781,000		582,781,000
Financing and Other	899,726,853	188,807,395			17,524,712		12,000,000			97,448,986	1,215,507,946		1,215,507,946
Certificates of Participation	-										-		-
Commercial Paper Program	10,000,000										10,000,000		10,000,000
Convention Center Transfer	-	155,543,045								3,415,469	158,958,514		158,958,514

FY 2019 COUNCIL REVISED BUDGET BY AGENCY, BY FUND TYPE

Cluster/Agency	Local	Dedicated Taxes	Enterprise and Other Funds	Enterprise and Other Funds- Dedicated Tax	Federal Grant Fund	Federal Medicaid Payments	Federal Payments	Private Donations	Private Grant Fund	Special Purpose Revenue Funds ('O'Type)	Calculated Total (Excluding Intra-District)	Operating Intra-District Funds	Gross Fund Total
Debt Service - Issuance Costs	8,239,493										8,239,493		8,239,493
District Retiree Health Contribution	46,000,000										46,000,000		46,000,000
Emergency Planning and Security Fund							12,000,000				12,000,000		12,000,000
Highway Transportation Fund - Transfers		25,425,811								7,261,000	32,686,811		32,686,811
Inaugural Expenses							-				-		-
John A. Wilson Building Fund	4,725,659										4,725,659		4,725,659
Master Equipment Lease/Purchase Program	11,844,303										11,844,303		11,844,303
Non-Departmental	2,050,000									3,484,187	5,534,187		5,534,187
Pay-As-You-Go Capital Fund	7,626,491	-								77,535,330	85,161,822		85,161,822
Repayment of Interest on Short-Term Borrowings	-										-		-
Repayment of Loans and Interest	735,648,675				17,524,712					5,753,000	758,926,387		758,926,387
Repayment of Revenue Bonds		7,838,539									7,838,539		7,838,539
Schools Modernization Fund	-										-		-
Section 103 Judgements-FIN and Other FDS										-	-		-
Settlements and Judgments	21,824,759										21,824,759		21,824,759
Workforce Investments	51,767,472										51,767,472		51,767,472
Governmental Direction and Support	752,926,679	1,350,000			31,574,441		-	548,461	1,109,026	80,182,930	867,691,537	246,528,396	1,114,219,934
Advisory Neighborhood Commissions	1,145,614										1,145,614		1,145,614
Board of Elections	10,666,457				-		-		-		10,666,457		10,666,457
Captive Insurance Agency	2,094,954									210,811	2,305,765	-	2,305,765
Contract Appeals Board	1,556,442										1,556,442		1,556,442
Council of the District of Columbia	26,878,522							-			26,878,522	35,000	26,913,522
D.C. Board of Ethics and Government Accountability	2,297,706									152,652	2,450,358		2,450,358
D.C. Department of Human Resources	8,866,470									561,039	9,427,509	7,100,372	16,527,882
D.C. Office of Risk Management	4,102,464										4,102,464	-	4,102,464
Department of General Services	308,801,729	1,350,000								8,376,988	318,528,717	136,458,390	454,987,107
Deputy Mayor for Greater Economic Opportunity	5,600,690										5,600,690	916,343	6,517,033
Mayor's Office of Legal Counsel	1,633,505								-		1,633,505		1,633,505
Metropolitan Washington Council of Governments	542,128										542,128		542,128
Office of Campaign Finance	4,101,184										4,101,184		4,101,184
Office of Contracting and Procurement	23,393,330									1,551,764	24,945,094	3,649,298	28,594,392
Office of Disability Rights	1,133,094				637,850						1,770,943	292,633	2,063,576
Office of Employee Appeals	2,178,202										2,178,202		2,178,202
Office of Finance and Resource Management	27,122,756									472,147	27,594,903	9,142,619	36,737,522
Office of the Attorney General for the District of Columbia	67,160,237				23,583,475			548,461		12,819,443	104,111,617	3,773,279	107,884,895
Office of the Chief Financial Officer	133,841,762				450,000					44,592,864	178,884,626	8,707,547	187,592,173
Office of the Chief Technology Officer	70,035,403				-					10,095,222	80,130,625	39,770,010	119,900,635
Office of the City Administrator	8,669,365								1,109,026	250,000	10,028,391	-	10,028,391
Office of the District of Columbia Auditor	5,707,782										5,707,782		5,707,782
Office of the Inspector General	15,943,151				2,820,187						18,763,338		18,763,338
Office of the Mayor	11,367,039				4,082,929				-		15,449,968	682,906	16,132,874
Office of the Secretary	3,056,761							-		1,100,000	4,156,761	-	4,156,761
Office of the Senior Advisor	3,218,622							-			3,218,622		3,218,622
Public Employee Relations Board	1,508,605										1,508,605		1,508,605
Purchase Card Transactions											-	36,000,000	36,000,000
Section 103 Judgments - Government Direction and Support	-										-		-
Statehood Initiatives	242,454										242,454		242,454

FY 2019 COUNCIL REVISED BUDGET BY AGENCY, BY FUND TYPE

Cluster/Agency	Local	Dedicated Taxes	Enterprise and Other Funds	Enterprise and Other Funds-Dedicated Tax	Federal Grant Fund	Federal Medicaid Payments	Federal Payments	Private Donations	Private Grant Fund	Special Purpose Revenue Funds ('O'Type)	Calculated Total (Excluding Intra-District)	Operating Intra-District Funds	Gross Fund Total
Tax Revision Commission	-										-		-
Uniform Law Commission	60,250										60,250		60,250
Human Support Services	2,017,516,316	83,690,971			404,707,673	2,362,742,209	5,000,000	311,335	611,356	46,646,549	4,921,226,409	129,428,453	5,050,654,861
Child and Family Services Agency	161,239,197				60,222,543			22,560	-	1,000,000	222,484,301	1,794,673	224,278,974
Children Investment Trust	-										-		-
D.C. Health Benefit Exchange Subsidy		-									-		-
D.C. Office on Aging	38,391,428				7,042,675	2,752,297		-			48,186,400	228,958	48,415,358
Department of Behavioral Health	249,751,562				14,830,716	2,023,778		288,775	441,545	2,351,648	269,688,025	13,713,229	283,401,254
Department of Health	82,157,044				135,964,578		5,000,000		142,365	27,386,714	250,650,701	2,124,417	252,775,118
Department of Health Care Finance	783,376,600	83,690,971			2,321,969	2,329,796,474				2,955,610	3,202,141,624	104,777,346	3,306,918,970
Department of Human Services	382,513,817				152,924,790	17,380,568	-			1,032,431	553,851,606	2,924,270	556,775,875
Department of Parks and Recreation	50,254,639				-			-	-	2,799,000	53,053,639	3,071,882	56,125,521
Department of Youth Rehabilitation Services	94,951,995							-			94,951,995	344,000	95,295,995
Department on Disability Services	121,992,496				31,061,625	10,789,091			-	9,116,147	172,959,358	49,677	173,009,035
Employees' Compensation Fund	24,131,582										24,131,582		24,131,582
Mayor's Office on Latino Affairs	3,803,884										3,803,884	200,000	4,003,884
Not-for-Profit Hospital Corp. Subsidy	10,000,000										10,000,000		10,000,000
Office of Human Rights	5,000,346				338,778				27,445		5,366,569	200,000	5,566,569
Office of the Deputy Mayor for Health and Human Services	1,782,358										1,782,358		1,782,358
Office of Veterans' Affairs	617,442									5,000	622,442		622,442
Office on Asian and Pacific Islander Affairs	871,535										871,535	-	871,535
Section 103 Judgements-Human Services	-										-		-
Unemployment Compensation Fund	6,680,390										6,680,390		6,680,390
Public Education System	2,279,165,697	5,100,765			278,204,698		30,000,000	17,000	644,373	21,113,288	2,614,245,821	154,152,960	2,768,398,780
D.C. State Board of Education	1,850,066							-	-		1,850,066		1,850,066
District of Columbia Public Charter School Board	-									8,524,878	8,524,878		8,524,878
District of Columbia Public Charter Schools	889,378,694										889,378,694		889,378,694
District of Columbia Public Library	61,815,686				1,113,061			17,000		1,355,878	64,301,625	17,300	64,318,925
District of Columbia Public Schools	847,935,517				16,172,828		15,000,000	-	644,373	10,131,557	889,884,275	104,371,989	994,256,264
District of Columbia State Athletics Commission	1,189,207									100,000	1,289,207		1,289,207
Non-Public Tuition	63,500,000										63,500,000		63,500,000
Office of the Deputy Mayor for Education	17,366,423										17,366,423	-	17,366,423
Office of the State Superintendent of Education	165,580,302	5,100,765			260,918,809		15,000,000	-	-	1,000,974	447,600,850	37,763,671	485,364,521
Section 103 Judgments-Public Education System	-										-		-
Special Education Transportation	90,038,646										90,038,646	12,000,000	102,038,646
Teachers' Retirement System	53,343,000										53,343,000		53,343,000
University of the District of Columbia Subsidy Account	87,168,156										87,168,156		87,168,156
Public Safety and Justice	1,142,993,487				162,626,280	150,000	2,900,000	-	-	47,410,478	1,356,080,244	39,061,029	1,395,141,273
Commission on Judicial Disabilities and Tenure	-						295,000				295,000		295,000
Corrections Information Council	744,054							-			744,054	-	744,054
Criminal Code Reform Commission	723,873										723,873		723,873
Criminal Justice Coordinating Council	1,654,930				150,000		1,900,000		-		3,704,930	105,397	3,810,327
DC Sentencing Commission	1,185,927										1,185,927		1,185,927
Department of Corrections	143,916,904				-					21,020,425	164,937,329	311,621	165,248,950
Department of Forensic Sciences	26,100,720				459,784				-		26,560,504	1,480,262	28,040,766
District of Columbia National Guard	4,810,037				9,179,500		435,000				14,424,537		14,424,537
Fire and Emergency Medical Services Department	257,518,742				-			-		1,762,425	259,281,167	259,213	259,540,380

FY 2019 COUNCIL REVISED BUDGET BY AGENCY, BY FUND TYPE

Cluster/Agency	Local	Dedicated Taxes	Enterprise and Other Funds	Enterprise and Other Funds-Dedicated Tax	Federal Grant Fund	Federal Medicaid Payments	Federal Payments	Private Donations	Private Grant Fund	Special Purpose Revenue Funds ('O'Type)	Calculated Total (Excluding Intra-District)	Operating Intra-District Funds	Gross Fund Total
Homeland Security and Emergency Management Agency	5,153,405				137,068,542						142,221,948	-	142,221,948
Homeland Security Grants											-	1,724,516	1,724,516
Judicial Nomination Commission	-						270,000				270,000		270,000
Metropolitan Police Department	510,080,108				3,906,873			-		8,200,000	522,186,981	31,355,802	553,542,783
Neighborhood Safety and Engagement	5,431,411										5,431,411		5,431,411
Office of Administrative Hearings	10,135,220					150,000					10,285,220	2,090,622	12,375,842
Office of Police Complaints	2,538,132							-			2,538,132		2,538,132
Office of the Chief Medical Examiner	12,390,267										12,390,267	679,296	13,069,563
Office of the Deputy Mayor for Public Safety and Justice	1,596,270				-			-		-	1,596,270	-	1,596,270
Office of Unified Communications	34,112,507									14,197,084	48,309,591	1,047,739	49,357,329
Office of Victim Services and Justice Grants	33,616,979				11,861,581					2,230,544	47,709,103	6,561	47,715,664
Police Officers' and Fire Fighters' Retirement System	91,284,000										91,284,000		91,284,000
Section 103 Judgments-Public Safety and Justice	-										-		-
Public Works	421,699,177	258,488,745			39,994,002		-	-	91,371	179,345,847	899,619,141	36,504,683	936,123,824
Department of Energy and Environment	27,450,760				28,519,651		-		91,371	83,274,008	139,335,791	1,974,748	141,310,539
Department of For-Hire Vehicles	5,924,444									11,675,365	17,599,809	-	17,599,809
Department of Motor Vehicles	30,373,427				-					10,080,452	40,453,878	6,206,972	46,660,850
Department of Public Works	139,860,640									7,783,272	147,643,912	28,322,963	175,966,875
District Department of Transportation	107,252,991				11,474,350			-		23,532,750	142,260,091	-	142,260,091
Washington Metropolitan Area Transit Authority	110,685,914	258,488,745								43,000,000	412,174,659		412,174,659
Washington Metropolitan Area Transit Commission	151,000										151,000		151,000
Grand Total	7,863,762,801	568,729,876	1,713,888,601	221,993,878	1,021,918,800	2,362,892,209	49,900,000	918,796	3,252,912	701,984,728	14,509,242,601	710,006,480	15,219,249,081

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee of the Whole	Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	11	\$71,053.00	1.00			Recurring	Convert one position from temporary to full time (Position 00050893)
Committee of the Whole	Contract Appeals Board	LOCAL FUND	2000	2001	Default Service	12	-\$71,053.00	-1.00			Recurring	Convert one position from temporary to full time (Position 00050893)
Committee of the Whole	Office of the District of Columbia Auditor	LOCAL FUND	2000	2010	Default Service	11	\$78,400.00	1.00	Transfer In		Recurring	One FTE and salary for Workforce Development Analyst Position - funds transferred in from Committee on Labor & Workforce Development.
Committee of the Whole	Office of the District of Columbia Auditor	LOCAL FUND	2000	2010	Default Service	14	\$21,600.00		Transfer In		Recurring	Fringe for new Workforce Development Analyst Position - funds transferred in from Committee on Labor & Workforce Development.
Committee of the Whole	Office of the District of Columbia Auditor	LOCAL FUND	2000	2010	Default Service	41	\$74,723.00		Transfer In		Recurring	Contractual services funds for Workforce Development Analyst Position - funds transferred in from Committee on Labor & Workforce Development.
Committee of the Whole	OPEB Trust Administration	ENTERPRISE AND OTHER FUNDS			Default Service	11	\$444,144.00	3.50			Recurring	3.5 new FTEs at newly created OPEB Trust Administration.
Committee of the Whole	OPEB Trust Administration	ENTERPRISE AND OTHER FUNDS			Default Service	14	\$112,005.00				Recurring	Associated fringe for 3.5 new FTEs at newly created OPEB Trust Administration.
Committee of the Whole	OPEB Trust Administration	ENTERPRISE AND OTHER FUNDS			Default Service	41	\$630,000.00				Recurring	Contractual services funds for newly created OPEB Trust Administration.
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$50,000.00		Transfer In	\$50,000.00	One-Time	Transfer in from Gov Ops for refurbishment of Upshur Dog Park to be budgeted in DPR project QL201C-Off-Lease Dog Parks
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$100,000.00					Budget funds in DDOT project LMSAFC-Safety & Mobility for installation of a Hawk signal at 4th Street and Michigan Avenue NE
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$150,000.00				One-Time	Budget funds in DPR project QE834C-Small Park Improvements for the revitalization of the Brentwood Triangle Park located at 14th Street, Rhode Island Avenue, and Brentwood Road NE
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$200,000.00		Transfer In	\$200,000.00	One-Time	Transfer in from Gov Ops to be budgeted in DPR project W4PLCC-Walter Reed Pool
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$500,000.00				One-Time	Budget funds in DPR project QN750C-Park Improvements to improve the playground adjacent to the New York Avenue Recreation Center.
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$539,000.00				One-Time	WMATA TOP02C -- F&R is sweeping \$549,500 and transferring \$539,000 via PAYGO to DDOT capital project LMSAFC Safety and Mobility for I-66 NEPA/EA and \$10,000 to DPR's operating budget to re-sod 10th St Park
Committee of the Whole	Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	Default Service	50	\$1,766,325.40				One-Time	FY18 Paygo sweep to be rebudgeted in FY19
Committee of the Whole	Pay-As-You-Go Capital Fund	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1100	Default Service	50	\$209.12				One-Time	FY18 Local Transportation sweep to be rebudgeted in FY19
Committee on Business and Economic Development	Department of For-Hire Vehicles	LOCAL FUND	2000	2080	Default Service	50	\$29,046.99				One-Time	To fund 100,000 more Transport DC trips
Committee on Business and Economic Development	Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	Default Service	11	-\$96,632.00	-1.00			Recurring	Eliminate 1 proposed FTE, Position 10008725-Program Manager
Committee on Business and Economic Development	Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	1000	1090	Default Service	14	-\$21,452.30				Recurring	Eliminate 1 proposed FTE, Position 10008725-Program Manager
Committee on Business and Economic Development	Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	2000	2080	Default Service	50	\$200,953.01				Recurring	To fund 100,000 more Transport DC trips
Committee on Business and Economic Development	Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	8000	8020	Default Service	11	-\$67,814.00	-1.00			Recurring	Eliminate 1 proposed FTE, Position 10008724-Lead Customer Service Specialist
Committee on Business and Economic Development	Department of For-Hire Vehicles	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	8000	8020	Default Service	14	-\$15,054.71				Recurring	Eliminate 1 proposed FTE, Position 10008724-Lead Customer Service Specialist
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1010	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1010	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1015	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1015	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1020	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1020	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1030	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1030	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1040	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1040	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1050	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1050	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1055	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1055	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1080	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1080	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1085	Default Service	11	-\$2,662.03	-0.02	Transfer Out	-\$2,662.03	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1085	Default Service	14	-\$585.65		Transfer Out	-\$585.65	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1090	Default Service	11	-\$9,317.13	-0.07	Transfer Out	-\$9,317.13	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	1000	1090	Default Service	14	-\$2,049.77		Transfer Out	-\$2,049.77	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2010	Default Service	11	-\$33,275.45	-0.25	Transfer Out	-\$33,275.45	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2010	Default Service	11	\$81,050.00	1.00			Recurring	Add 1 new FTE, Position 100XXXX-Data Analyst
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2010	Default Service	14	-\$7,320.60		Transfer Out	-\$7,320.60	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2010	Default Service	14	\$17,831.00				Recurring	Add 1 new FTE, Position 100XXXX-Data Analyst
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2020	Default Service	11	-\$81,050.00	-1.00			Recurring	Eliminate 1 vacant FTE, Position 00088568-Sr. Compliance Specialist
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	2000	2020	Default Service	14	-\$17,831.00				Recurring	Eliminate 1 vacant FTE, Position 00088568-Sr. Compliance Specialist
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3030	Default Service	11	-\$16,637.73	-0.13	Transfer Out	-\$16,637.73	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3030	Default Service	14	-\$3,660.30		Transfer Out	-\$3,660.30	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	11	-\$81,050.00	-1.00			Recurring	Eliminate 1 Vacant FTE, Position 00092192-Program Analyst (Made in DC)
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	11	-\$16,637.73	-0.13	Transfer Out	-\$16,637.73	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	11	\$81,050.00	1.00			Recurring	Add 1 new FTE, Position 100XXXX-Program Coordinator (Aspire)
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	14	-\$17,831.00				Recurring	Eliminate 1 vacant FTE, Position 00092192-Program Analyst (Made in DC)
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	14	-\$3,660.30		Transfer Out	-\$3,660.30	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	14	\$17,831.00				Recurring	Add 1 new FTE, Position 100XXXX-Program Coordinator (Aspire)
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	40	\$247,009.05				One-Time	To fund a minority and women-owned SBE disparity study
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	50	-\$150,000.00				One-Time	Reduce funding for Commercial Waste Compactor Program grants
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	50	\$69,800.00		Transfer In		One-Time	Transfer from the Committee on Labor and Workforce Development to fund a Living Wage Certification Program grant as outlined in B22-0506 - Living Wage Certification Program Amendment Act of 2017
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	50	\$100,000.00				One-Time	To fund grants for Aspire program
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	3000	3060	Default Service	50	\$100,000.00		Transfer In		Recurring	Transfer from the Committee on Labor and Workforce Development to fund a Living Wage Certification Program grant as outlined in B22-0506 - Living Wage Certification Program Amendment Act of 2017
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4020	Default Service	11	-\$33,275.45	-0.25	Transfer Out	-\$33,275.45	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4020	Default Service	14	-\$7,320.60		Transfer Out	-\$7,320.60	Recurring	Eliminate 1 vacant FTE, Position 00043621-Chief of Staff

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee Variance/FTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4020	Default Service	40	\$60,000.00		Transfer In			Transfer from the Committee on Health to fund a cultural arts district and small business expansion/attraction feasibility and implementation study for mid- and low-density retail corridors in Deanwood
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4030	Default Service	50	\$200,000.00		Transfer In		Recurring	Transfer from the Committee on Transportation and the Environment to fund a Woodley Park Main Street
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	50	\$17,500.00		Transfer In		One-Time	Transfer from the Committee on Human Resources to fund Ward 1 Clean Team operational costs
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	50	\$100,000.00				One-Time	To fund a Fort Lincoln residential clean team
Committee on Business and Economic Development	Department of Small and Local Business Development	LOCAL FUND	4000	4040	Default Service	50	\$114,000.00		Transfer In		Recurring	Transfer from the Committee on Human Services to fund Ward 1 and Mid-City Clean Team FTEs
Committee on Business and Economic Development	Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	5080	Default Service	50	-\$100,000.00		Transfer Out	-\$100,000.00	One-Time	Reduce Great Streets grant funding as suggested by the Mayor's Errata Letter
Committee on Education	District of Columbia Public Charter Schools	LOCAL FUND	1000	1100	Default Service	50	-\$3,569,052.00				Recurring	Reduction to account for the closure of Washington Math PCS
Committee on Education	District of Columbia Public Charter Schools	LOCAL FUND	1000	1100	Default Service	50	\$1,042,471.00				Recurring	\$600,000 for the implementation of new behavior system and additional funding based on UPSFF per FIS on B22-594 "Student Fair Access to School Amendment Act of 2018"
Committee on Education	District of Columbia Public Library	LOCAL FUND	L300	L335	Default Service	11	\$91,045.00	1.00	Transfer In		Recurring	Transfer from the Transportation and Environment Committee for 1 FTE salary to fund the Committee on the Judiciary and Public Safety's Proposed subtitle, the "Voter Registration Agency Amendment Act of 2018".
Committee on Education	District of Columbia Public Library	LOCAL FUND	L300	L335	Default Service	14	\$23,307.00		Transfer In		Recurring	Transfer from the Transportation and Environment Committee for 1 FTE fringe to fund the Committee on the Judiciary and Public Safety's Proposed subtitle, the "Voter Registration Agency Amendment Act of 2018".
Committee on Education	District of Columbia Public Library	LOCAL FUND	L300	L380	Default Service	70	\$500,000.00				Recurring	Fund Code 1120. To increase the Collections budget for MLK Opening Day. \$500K collections in year 1 and 2 in the financial plan, years 3 and 4 will be split at \$250K/year for the oral history project (L300/L320 CSG 40).
Committee on Education	District of Columbia Public Schools	LOCAL FUND	C100	C010	Default Service	41	\$200,000.00		Transfer In		Recurring	From T&E Committee: To fund a 2-year self operated school food services pilot program to cover 10 schools within DCPS that already have kitchens, per the proposed BSA Subtitle "Self Operated School Food Service Amendment"
Committee on Education	District of Columbia Public Schools	LOCAL FUND	C100	C105	Default Service	11	\$929,568.15				Recurring	Salary for Additional Specialists per FIS for B22-594 Student Fair Access to School Act of 2018
Committee on Education	District of Columbia Public Schools	LOCAL FUND	C100	C105	Default Service	14	\$218,046.85				Recurring	Fringe for Additional Specialists per FIS for B22-594 Student Fair Access to School Act of 2018
Committee on Education	District of Columbia Public Schools	LOCAL FUND	C100	C105	Default Service	41	\$40,386.00				Recurring	Training per the FIS to B22-594 Student Fair Access to School Act of 2018
Committee on Education	District of Columbia Public Schools	LOCAL FUND	SS00	SA10	Default Service	11	-\$74,416.00	-1.00			Recurring	Reduction of 1 FTE in DCPS (GA0) to shift to OSSE (GD0), Position #00053848, Salary
Committee on Education	District of Columbia Public Schools	LOCAL FUND	SS00	SA10	Default Service	14	-\$11,906.56				Recurring	Reduction of 1 FTE in DCPS (GA0) to shift to OSSE (GD0), Position #00053848, Fringe
Committee on Education	Non-Public Tuition	LOCAL FUND	1000	100	Default Service	50	-\$3,500,000.00				Recurring	NPS reduction in CSG 50 for NPU decreased enrollment
Committee on Education	Office of the Deputy Mayor for Education		2000	2011	Default Service	50	\$75,000.00				One-time	\$75,000 from the tax check off from former CIYTC (i.e. the Public Fund for Drug Prevention and Children at Risk) that will go to OST to fund grants.
Committee on Education	Office of the Deputy Mayor for Education	LOCAL FUND	2000	2011	Default Service	50	\$50,000.00		Transfer In		One-Time	Committee on Business and Economic Development transfer of \$50,000 to the Office of Out of School Time Grants and Youth Outcomes.
Committee on Education	Office of the Deputy Mayor for Education	LOCAL FUND	2000	2011	Default Service	50	\$500,000.00		Transfer In		One-Time	Transfer \$500,000 from Committee on Labor and Workforce Development to Support Out of School Time Grants and Youth Outcomes
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND			Default Service	50	\$2,193,071.62				Recurring	To establish the School Safety and Positive Climate Fund for B22-594, Student Fair Access to School Amendment Act of 2018. Funds will be non-lapsing and roll up into the general fund. OSSE's AFO will create the fund as of May 2018.
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E200	E203	Default Service	11	\$94,181.30	1.00			Recurring	Salary for 1 FTE for evaluation and analysis to implement B22-594, Student Fair Access to School Amendment Act of 2018
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E200	E203	Default Service	14	\$21,661.70				Recurring	Fringe for 1 FTE for evaluation and analysis to implement B22-594, Student Fair Access to School Amendment Act of 2018
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E300	E305	Default Service	11	\$74,416.00	1.00			Recurring	Addition of 1 FTE from DCPS (GA0) to shift to OSSE (GD0), Position #00053848, Salary
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E300	E305	Default Service	14	\$11,906.56				Recurring	Addition of 1 FTE from DCPS (GA0) to shift to OSSE (GD0), Position #00053848, Fringe
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E400	E401	Default Service	11	-\$95,791.00	-1.00			Recurring	Reduction of 1 Vacant FTE Salary Position Number 10008496
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E400	E401	Default Service	14	-\$22,031.93				Recurring	Reduction of 1 Vacant FTE Fringe Benefits Position Number 10008496
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E500	E504	Default Service	11	-\$38,243.39	-1.00			Recurring	Reduction of 1 Vacant FTE Salary Position Number 46880
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E500	E504	Default Service	14	-\$8,795.98				Recurring	Reduction of 1 Vacant FTE Fringe Benefits Position Number 46880

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E600	E605	Default Service	50	\$1,430,788.82				Recurring	Funds to support the Community Schools Program
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E600	E607	Default Service	11	-\$68,605.64	-1.00			Recurring	Reduction of 1 Vacant FTE Salary Position Number 47369
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E600	E607	Default Service	14	-\$14,779.30				Recurring	Reduction of 1 Vacant FTE Fringe Benefits Position Number 47369
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	E700	E703	Default Service	50	\$500,000.00		Transfer In		Recurring	Transfer \$500,000 from the Committee on Labor and Workforce Development to the Office of the State Superintendent of Education for literacy training for beginning readers
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	11	\$95,121.95	1.00			Recurring	Salary for 1 FTE for the establishment of an Office of Multilingual Education
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	11	\$188,361.79	2.00			Recurring	Salary for 2 FTEs for training and technical assistance to implement B22-594, Student Fair Access to School Amendment Act of 2018 under F100/F103/CSG11
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	14	\$21,878.05				Recurring	Fringe for 1 FTE for the establishment of an Office of Multilingual Education
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	F100	F103	Default Service	14	\$43,323.21				Recurring	Fringe for 2 FTEs for training and technical assistance to implement B22-594, Student Fair Access to School Amendment Act of 2018 under F100/F103/CSG14
Committee on Education	Office of the State Superintendent of Education	LOCAL FUND	F100	F13	Default Service	41	\$250,000.00				Recurring	For Training to support the work of the Office of Multilingual Education
Committee on Education	Special Education Transportation	LOCAL FUND	T600	T610	Default Service	11	-\$39,540.80	-1.00			Recurring	Reduction of 1 Vacant FTE Salary Position Number 48919
Committee on Education	Special Education Transportation	LOCAL FUND	T600	T610	Default Service	14	-\$12,020.40				Recurring	1 Vacant FTE Fringe Position Number 48919
Committee on Finance and Revenue	Commission on the Arts and Humanities	LOCAL FUND	2000	2010	Default Service	50	\$3,000,000.00				Recurring	\$3 million increase to grants (CSG 50) in BX0 Activity 2010 Arts Building Communities (paid for by CCU funds)
Committee on Finance and Revenue	Washington Convention and Sports Authority	ENTERPRISE AND OTHER FUNDS	1000	1100	Default Service	50	\$50,000.00		Transfer In		One-Time	Transfer in from Health Committee for Events DC to support the annual Title IX Conference and Classic events
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	2000	2010	Default Service	41	-\$150,000.00				Recurring	Reduce \$150,000 from CSG 41: Program 2000/Program 2010
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	2000	2080	Default Service	41	-\$100,000.00				Recurring	Reduce \$100,000 from CSG 41: Program 2000/Program 2080
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	2000	2085	Default Service	41	-\$150,000.00				Recurring	Reduce \$150,000 from CSG 41: Program 2000/Program 2085
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4010	Default Service	40	-\$100,000.00				Recurring	Reduce \$100,000 from CSG 40: Program 4000/Activity 4010
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4010	Default Service	70	-\$75,000.00				Recurring	Reduce \$75,000 from CSG 70: Program 4000/Activity 4010
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Default Service	40	-\$125,000.00				Recurring	Reduce \$125,000 from CSG 40: Program 4000/Activity 4020
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4020	Default Service	41	-\$75,000.00				Recurring	Reduce \$75,000 from CSG 41: Program 4000/Activity 4020
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4030	Default Service	41	-\$50,000.00				Recurring	Reduce \$50,000 from CSG 41: Program 4000/Activity 4030
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4035	Default Service	40	-\$75,000.00				Recurring	Reduce \$75,000 from CSG 40: Program 4000/Activity 4035
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4050	Default Service	40	-\$100,000.00				Recurring	Reduce \$100,000 from CSG 40: Program 4000/Activity 4050
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	4000	4050	Default Service	41	-\$75,000.00				Recurring	Reduce \$75,000 from CSG 41: Program 4000/Activity 4050
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	5000	5010	Default Service	40	-\$46,949.00				Recurring	Reduce \$46,949 from CSG 40: Program 5000/Activity 5010
Committee on Government Operations	Office of the Chief Technology Officer	LOCAL FUND	5000	5010	Default Service	41	-\$60,000.00				Recurring	Reduce \$60,000 from CSG 41: Program 5000/Activity 5010
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	11	\$45,317.00	1.00			Recurring	\$45,317: Salary for 1.0 FTE ; Grade 7/Step 4; Program 5000/Activity 5001; CSG 11: Staff Assistant Position for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	11	\$63,567.00	1.00			Recurring	\$63,567: Salary for 1.0 FTE; Grade 11/Step 3; Program 5000/Activity 5001; CSG 11: Community Liaison for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	14	\$9,245.00				Recurring	\$9,245: Fringe for 1.0 FTE; Grade 7/Step 3; Program 5000/Activity 5001; CSG 14: Staff Assistant Position for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	14	\$12,938.00				Recurring	\$12,938: Fringe for 1.0 FTE; Grade 11/Step 3; Program 5000/Activity 5001; CSG 14: Community Liaison for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	20	\$10,000.00				Recurring	\$10,000: Program 5000/Activity 5001; CSG 20: NPS for the new 2.0 FTEs for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5001	Default Service	40	\$50,000.00				Recurring	\$50,000: Program 5000/Activity 5001; CSG 40: NPS for the new 2.0 FTEs for the Office of Night Life
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5004	Default Service	50	\$10,000.00		Transfer In		Recurring	Transfer-in of \$10,000 from the Committee on Transportation and the Environment to the Office of African Affairs to provide workforce development grants

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Government Operations	Office of the Mayor	LOCAL FUND	5000	5006	Default Service	50	\$50,000.00				One-Time	\$50,000: Program 5000/Activity 5006; CSG 50: Office of LGBTQ to issue competitive grants
Committee on Government Operations	Office of Veterans' Affairs	LOCAL FUND	1000	1085	Default Service	11	\$63,567.00	1.00			Recurring	\$63,567: Salary for 1.0 FTE; Grade 11/Step 3; Program 1000/Activity 1085; CSG 11: Veterans' Service Officer Position
Committee on Government Operations	Office of Veterans' Affairs	LOCAL FUND	1000	1085	Default Service	14	\$12,938.00				Recurring	\$12,948: Fringe for 1.0 FTE; Grade 11/Step 3; Program 1000/Activity 1085; CSG 14: Veterans' Service Officer Position
Committee on Health	Department of Behavioral Health	LOCAL FUND	3800	3810	Default Service	11	-\$177,531.36				Recurring	Increase the vacancy savings rate
Committee on Health	Department of Behavioral Health	LOCAL FUND	3800	3810	Default Service	14	-\$44,027.77				Recurring	Increase the vacancy savings rate
Committee on Health	Department of Behavioral Health	LOCAL FUND	3800	3870	Default Service	11	-\$123,179.00	-1.00			Recurring	Cut vacant position. Position #00016622 Special Assistant
Committee on Health	Department of Behavioral Health	LOCAL FUND	3800	3870	Default Service	14	-\$30,672.00				Recurring	Eliminate fringe benefits for Position #00016622 Special Assistant
Committee on Health	Department of Behavioral Health	LOCAL FUND	4900	4930	Default Service	11	-\$107,043.00	-1.00			Recurring	Cut vacant position. Position #00024561 Compliance Specialist
Committee on Health	Department of Behavioral Health	LOCAL FUND	4900	4930	Default Service	14	-\$26,654.00				Recurring	Eliminate fringe benefits for Position #00024561 Compliance Specialist
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5911	Default Service	11	-\$132,225.00	-1.00			Recurring	Cut vacant positions. Positions #00022296 Program Analyst
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5911	Default Service	14	-\$32,924.00				Recurring	Eliminate fringe benefits for Positions #00022296 Program Analyst
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5912	Default Service	11	-\$76,165.00	-1.00			Recurring	Cut vacant positions. Positions #00020795 Info Tech Spec (Customer Spt)
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5912	Default Service	14	-\$18,965.00				Recurring	Eliminate fringe benefits for Positions #00020795 Info Tech Spec (Customer Spt)
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5920	Default Service	11	-\$107,659.00	-1.00			Recurring	Cut vacant position. Position #00069757 Policy Advisor
Committee on Health	Department of Behavioral Health	LOCAL FUND	5900	5920	Default Service	14	-\$26,807.00				Recurring	Eliminate fringe benefits for Position #00069757 Policy Advisor
Committee on Health	Department of Behavioral Health	LOCAL FUND	6900	6901	Default Service	41	\$200,000.00		Transfer In		One-Time	Transfer in from Committee on Human Services (one-time). Funding for B22-195 Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017.
Committee on Health	Department of Behavioral Health	LOCAL FUND	6900	6912	Default Service	11	-\$223,109.67				Recurring	Increase the vacancy savings rate
Committee on Health	Department of Behavioral Health	LOCAL FUND	6900	6912	Default Service	14	-\$55,331.20				Recurring	Increase the vacancy savings rate
Committee on Health	Department of Health	LOCAL FUND	3000	3040	Default Service	20	\$50,000.00				One - Time	For the purchase of opioid antagonist rescue kits pursuant to the Opioid Abuse Treatment subtitle in the BSA (one-time)
Committee on Health	Department of Health	LOCAL FUND	4500	4515	Default Service	11	-\$62,649.00	-1.00			Recurring	Cut vacant position. Position #10007612 Sanitarian
Committee on Health	Department of Health	LOCAL FUND	4500	4515	Default Service	14	-\$13,595.00				Recurring	Cut fringe benefits for Position #10007612 Sanitarian
Committee on Health	Department of Health	LOCAL FUND	8200	8260	Default Service	11	\$8,000.00		Transfer In		One-Time	Transfer in from the Committee on the Judiciary and Public Safety. Enhancement to SPR 606 Vital Records Fund to make up for the anticipated revenue reduction from the new turning citizens pilot program.
Committee on Health	Department of Health	LOCAL FUND	8200	8260	Default Service	50	\$32,000.00		Transfer In		Recurring	Transfer in from Committee on Judiciary and Public Safety. Funding for pilot program to provide free IDs, drivers licenses, and birth certificates to returning citizens, inmates in the Bureau of Prisons, or District halfway houses.
Committee on Health	Department of Health	LOCAL FUND	8500	8505	Default Service	50	\$375,000.00		Transfer In		One-Time	Transfer in from Committee on Government Operations (one-time). Funding for B22-171 Senior Dental Service Program Act of 2018.
Committee on Health	Department of Health	LOCAL FUND	8500	8506	Default Service	40	\$150,000.00		Transfer In		One-Time	Transfer in from the Committee on Business and Economic Development. Fund a study of OBGYN services in Wards 5, 7, and 8 that identifies and analyzes racial and ethnic disparities that impact women's OBGYN outcomes
Committee on Health	Department of Health	LOCAL FUND	8500	8506	Default Service	50	\$40,000.00				One - Time	Enhancement for a competitive contract or grant to fund a resource coordinator with a community provider to connect teen girls to critical mental health and academic support services outside of the school environment (one-time)
Committee on Health	Department of Health	LOCAL FUND	8500	8513	Default Service	50	\$100,000.00				One - Time	Enhancement for Produce Rx program (one-time)
Committee on Health	Department of Health	LOCAL FUND	8500	8513	Default Service	50	\$400,000.00		Transfer In		One - Time	Transfer in from the Committee on Transportation and the Environment. Enhancement for the Produce Rx nutrition program (one-time)
Committee on Health	Department of Health	LOCAL FUND	8500	8513	Default Service	50	\$461,906.00		Transfer In		Recurring	Transfer in from Committee on Transportation and the Environment. Enhancement for nutrition programs. Produce Plus (\$41,811), Healthy Corners (\$250,000), Joyful Markets (\$154,842), and Senior Meals (\$15,253).
Committee on Health	Department of Health	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	8200	8260	Default Service	11	-\$8,000.00				One-Time	Anticipated revenue reduction in SPR 606 Vital Records Fund from the new returning citizens pilot program
Committee on Health	Department of Health Care Finance	DEDICATED TAXES	5000	5001	Default Service	50	\$16,163,603.00				One - Time	Increase budget from 112 Stevie Sellow (\$4,196), & 114 Hospital Assessment (\$8,501,420) , 115 DC Provider Fee for Hospital Provider Tax in BSA (\$8,501,420)

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Health	Department of Health Care Finance	FED MEDICAID PAYMENTS	1000	1010	Default Service	11	-\$23,883.44	-1.80			Recurring	Reduce salary budget for four Student Intern positions. Student Intern, Position #880078, #880079, #880080, #880081
Committee on Health	Department of Health Care Finance	FED MEDICAID PAYMENTS	1000	1010	Default Service	14	-\$5,039.40				Recurring	Reduce fringe benefits budget for four Student Intern positions. Student Intern, Position #880078, #880079, #880080, #880081
Committee on Health	Department of Health Care Finance	FED MEDICAID PAYMENTS	5000	5001	Default Service	50	\$37,478,280.00				One - Time	Federal Medicaid match from the increase in dedicated tax revenues due to the inclusion of the Hospital Provider Tax in the BSA
Committee on Health	Department of Health Care Finance	LOCAL FUND	1000	1010	Default Service	11	-\$29,392.70	-2.20			Recurring	Reduce salary budget for four Student Intern positions. Position #880078, #880079, #880080, #880081
Committee on Health	Department of Health Care Finance	LOCAL FUND	1000	1010	Default Service	14	-\$6,201.86				Recurring	Reduce fringe benefits budget for four Student Intern positions. Position #880078, #880079, #880080, #880081
Committee on Health	Department of Health Care Finance	LOCAL FUND	1000	1010	Default Service	40	-\$156,381.86				Recurring	Reduction of the Operating Impact of Capital
Committee on Health	Department of Health Care Finance	LOCAL FUND	3000	3004	Default Service	11	\$478,855.00	3.00			Recurring	Fund 3 new FTEs to serve as Program Analysts that provide program integrity and auditing services to reduce the potential for fraud in the DC Health Care Alliance program
Committee on Health	Department of Health Care Finance	LOCAL FUND	3000	3004	Default Service	14	\$101,038.40				Recurring	Fringe benefits for 3 new Program Analysts
Committee on Health	Department of Health Care Finance	LOCAL FUND	300A	310A	Default Service	11	-\$387,916.98				Recurring	Reduction of savings related to steps Step 10 vs Step 5
Committee on Health	Department of Health Care Finance	LOCAL FUND	8000	8002	Default Service	50	\$205,000.00				One - Time	75k faith-based organizations pilot; \$100k grants for ecology service in Ward 7 or 8; \$30k grant medical services to teen parents through a high school program located in Wards 7 or 8. (one-time)
Committee on Housing and Neighborhood Revitalization	Advisory Neighborhood Commissions	LOCAL FUND	1000	1080	Default Service	40	\$15,000.00				Recurring	To provide language translation services
Committee on Housing and Neighborhood Revitalization	D.C. Office on Aging	LOCAL FUND	9200	9215	Default Service	41	\$225,000.00				Recurring	Funding for an outreach campaign to isolated senior residents
Committee on Housing and Neighborhood Revitalization	D.C. Office on Aging	LOCAL FUND	9400	9440	Default Service	50	\$250,000.00		Transfer In		One-Time	Transfer from the Committee on Health to fund enhancement to the Club Memory program for District Seniors with Alzheimer's and dementia and their caregivers
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	LOCAL FUND	1000	1030	Default Service	41	\$150,000.00				One-Time	Grant to study the capacity needs of non profit affordable housing developers
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	LOCAL FUND	1000	1090	Default Service	11	-\$80,826.00	-1.00	Transfer Out	-\$80,826.00	Recurring	Reduction of 1.0 FTE program analyst position-transferred to OAG for Elder Abuse Investigator position
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	LOCAL FUND	1000	1090	Default Service	14	-\$17,454.00		Transfer Out	-\$17,454.00	Recurring	Associated fringe benefits with 1.0 FTE Policy Analyst position; funds transferred to the Office of the Attorney General for the District of Columbia for an elder abuse investigator position
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	LOCAL FUND	4100	4150	Default Service	41	-\$15,000.00				Recurring	Reduction to align with program usage
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4100	4130	Default Service	41	-\$300,000.00				One-Time	Reallocation to fund the Reverse Mortgage BSA Subtitle
Committee on Housing and Neighborhood Revitalization	Department of Housing and Community Development	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	4100	4150	Default Service	41	-\$200,000.00				One-Time	Reallocation to fund the Reverse Mortgage BSA Subtitle
Committee on Housing and Neighborhood Revitalization	Housing Authority Subsidy	LOCAL FUND	2000	2001	Default Service	50	\$162,348.00		Transfer In		Recurring	Transfer from the Committee on Business and Economic Development to fund rental assistance for unsubsidized seniors
Committee on Housing and Neighborhood Revitalization	Housing Authority Subsidy	LOCAL FUND	3000	3010	Default Service	50	\$214,416.00		Transfer In		Recurring	Transfer from the Committee on Human Services to fund 12 new units of targeted affordable housing (TAH)
Committee on Housing and Neighborhood Revitalization	Housing Authority Subsidy	LOCAL FUND	3000	3010	Default Service	50	\$446,700.00		Transfer In		Recurring	Transfer from the Committee on Human Services to fund 25 new units of permanent supportive housing (PSH)
Committee on Housing and Neighborhood Revitalization	Housing Authority Subsidy	SPECIAL PURPOSE REVENUE FUNDS	3000	3010	Default Service	50	\$325,000.00				Recurring	Funding for 20 additional Local Rent Supplement Program Tenant Based vouchers funded through an increase in the Rental Unit Fee
Committee on Housing and Neighborhood Revitalization	Housing Authority Subsidy	SPECIAL PURPOSE REVENUE FUNDS (O'TYPE)	2000	2001	Default Service	50	\$418,100.00				Recurring	Rental Assistance for Unsubsidized Seniors
Committee on Housing and Neighborhood Revitalization	Housing Finance Agency	ENTERPRISE AND OTHER FUNDS	1000	1100	Default Service	50	\$500,000.00				One-Time	Reverse Mortgage Foreclosure Prevention Act pilot program
Committee on Housing and Neighborhood Revitalization	Office of the Mayor	LOCAL FUND	5000	5008	Default Service	11	\$70,000.00	1.00	Transfer In		Recurring	1.0 FTE to perform outreach - transferred from the Committee on Human Services
Committee on Housing and Neighborhood Revitalization	Office of the Mayor	LOCAL FUND	5000	5008	Default Service	14	\$14,000.00		Transfer In		Recurring	Associated fringe benefits for 1.0 FTE for outreach; transferred from the Committee on Human Services
Committee on Housing and Neighborhood Revitalization	Office of the Mayor	LOCAL FUND	5000	5008	Default Service	40	\$60,000.00				One-Time	Transportation subsidy pilot program for 200 returning citizens
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	1000	1010	Default Service	11	-\$67,419.00	-1.00			Recurring	Cut vacant position which the agency is not recruiting for and has been vacant since November 2016. Position #16589 Social Worker
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	1000	1010	Default Service	14	-\$16,382.82				Recurring	Fringe benefits for Position #16589 Social Worker
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	1000	1030	Default Service	70	-\$30,000.00				Recurring	In FY18 CFSa had no local budget for this line item, and FY17 the approved local budget totaled \$100k. Committee recommends rightsizing Mayor's proposed FY19 local budget of \$485k.
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	3000	3087	Default Service	50	\$130,000.00				One-Time	Enhancement for Safe Shores (one-time)

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee Variance/FTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	6000	6020	Default Service	11	-\$87,657.00	-1.00			Recurring	Cut vacant position which the agency is not recruiting for and has not been filled since March 2016. Position #7710 Planning Specialist
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	6000	6020	Default Service	14	-\$21,300.65				Recurring	Cut fringe benefits for Position #7710 Planning Specialist
Committee on Human Services	Child and Family Services Agency	LOCAL FUND	8000	8030	Default Service	50	\$100,000.00				One-Time	Enhancement to fund a contract for targeted legal interventions (one-time)
Committee on Human Services	Department of Human Services	LOCAL FUND	100F	120F	ACCT	11	-\$77,702.25	-1.00			Recurring	Vacant position that is currently listed as "sourcing"; partially funded on Local Position #21293 Payments & Collections Officer
Committee on Human Services	Department of Human Services	LOCAL FUND	100F	120F	ACCT	14	-\$19,503.26				Recurring	Cut fringe benefits for Position #21293 Payments & Collections Officer
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2011	B110	50	\$110,000.00				Recurring	Enhancement to allow the same number of families to be served even with a BSA subtitle that increases the maximum award--Burial Assistance Program Increase Amendment Act of 2018
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2013	DA06	50	\$1,000,000.00				One-Time	Enhancement for Interim Disability Assistance (IDA) to allow the program to serve a greater number of clients in FY19 than what the Mayor proposed (one-time)
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2040	E109	11	-\$78,364.00	-1.00			Recurring	Cut vacant position for which the agency has no recruitment pending. Position #17655 Program Analyst
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2040	E109	14	-\$19,982.82				Recurring	Cut fringe benefits associated with Position #17655 Program Analyst
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2040	E115	11	-\$71,371.00	-1.00			Recurring	Cut vacant position for which the agency has no recruitment pending. Position #3441 Social Service Representative.
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2040	E115	14	-\$17,914.12				Recurring	Cut fringe benefits associated with Position #3441 Social Service Representative.
Committee on Human Services	Department of Human Services	LOCAL FUND	2000	2040	E146	41	\$200,000.00				One-Time	Enhancement to fund BSA subtitle "Applicability Clause to DC Health Care Alliance Recertification Simplification Amendment Act of 2018"
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5022	YSHB	50	\$300,000.00		Transfer In		One-Time	ICH Youth Plan - Enhancement to pay for additional wraparound serves onsite at a new 24 hour per day drop-in center for youth experiencing homelessness or at risk of becoming homeless (one-time). Transfer in from Committee on Education
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5022	YSHC	50	\$90,000.00		Transfer In		Recurring	ICH Youth Plan - Enhancement for approximately 3 units of Permanent Supportive Housing (PSH) for youth experiencing homelessness. Transfer in from Committee on Education
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5022	YSHC	50	\$120,000.00				Recurring	ICH Youth Plan - Enhancement for approximately 4 units of Permanent Supportive Housing (PSH) for youth experiencing homelessness
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5022	YTLI	50	\$135,000.00		Transfer In		Recurring	ICH Youth Plan - Enhancement for approximately 3 transitional housing beds for youth experiencing homelessness. Transfer in from Committee on Education
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5022	YTLI	50	\$585,000.00				Recurring	ICH Youth Plan - Enhancement for approximately 13 transitional housing beds for youth experiencing homelessness
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5038	HC61	50	\$150,600.00				Recurring	Enhancement for the services associated with 25 new units of Permanent Supportive Housing (PSH) for individuals experiencing homelessness
Committee on Human Services	Department of Human Services	LOCAL FUND	5000	5039	HC62	50	\$624,029.00				One-Time	Enhancement for Emergency Rental Assistance Program (ERAP) (one-time). Reverse Mayor's proposed FY19 reduction of \$588,660 and enhance over FY18 approved
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1010	Default Service	40	-\$20,000.00				Recurring	In FY17, DYRS spent \$105,850. Midway through FY18, DYRS has spent \$36k or 26% of budget authority. Right size FY19 budget to actual spending.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1010	Default Service	41	-\$41,760.00				Recurring	In FY17, DYRS only spent \$18,108, and FY18 YTD spending at \$11,944 or 15.6% of budget authority. Committee recommends setting budget at line item's highest spending point since FY15, adjusted for inflation.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1030	Default Service	40	-\$100,000.00				Recurring	In FY17, DYRS spent at \$1,097,396. Midway through FY18, it has spent \$286,751 or 24% of appropriation. Committee recommends partially reversing Mayor's \$117k enhancement and right sizing the budget to actual spending. This leaves DYRS at \$1.2M
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1030	Default Service	41	-\$135,000.00				Recurring	In FY17, DYRS spent \$1,024,239. Midway through FY18, they have spent \$497k or 42.7% of budget authority. Committee recommends reversing Mayor's proposed FY19 enhancement and right sizing budget to reflect actual spending.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1090	Default Service	11	-\$66,588.00	-1.00			Recurring	Cut vacant position that the agency is not using for recruitment. This position is listed as vacancy savings for FY18. Position #00035710 Staff Assistant.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	1000	1090	Default Service	14	-\$18,777.82				Recurring	Cut fringe benefits for Position# 00035710 Staff Assistant
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	7000	7010	Default Service	11	-\$123,179.00	-1.00			Recurring	Cut vacant position that the agency is not using for recruitment. This position is listed as vacancy savings for FY18. Position #00037160 Strategic Development and Evaluation Officer
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	7000	7010	Default Service	14	-\$34,736.48				Recurring	Cut fringe benefits for Position #00037160 Strategic Development and Evaluation Officer
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	7000	7020	Default Service	40	-\$50,000.00				Recurring	The Mayor's proposed budget includes a 317.9% or \$340k increase from the FY18 approved budget. The Committee recommends setting the FY19 budget at \$377.2k or 253% above the FY18 approved budget and \$45,008 or 13.5% above FY17 expenditure
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	7000	7020	Default Service	40	\$150,000.00		Transfer In		One-Time	Funding for B22-451 Youth Rehabilitation Amendment Act of 2018, Section 3(d). Transfer in from the Committee on the Judiciary and Public Safety
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9010	Default Service	11	-\$122,567.91	-1.00			Recurring	Cut vacant position that the agency is not using for recruitment. This position is listed as vacancy savings for FY18. Position #00001004 Training Specialist/Program Manager
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9010	Default Service	14	-\$34,564.15				Recurring	Cut fringe benefits for Position #00001004 Training Specialist/Program Manager
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	11	-\$107,112.00	-1.00			Recurring	Cut vacant position that the agency is not using for recruitment. This position is listed as vacancy savings for FY18. Position # 00014297 Social Services Officer.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	11	\$235,088.92	3.00			Recurring	Add 3 new FTEs to provide mental health services at the Achievement Centers

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	14	-\$30,205.58				Recurring	Cut fringe benefits for Position# 00014297 Social Services Officer
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	14	\$66,295.08				Recurring	Fringe benefits for 3 new FTEs providing mental health services at the Achievement Centers
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9030	Default Service	40	-\$47,643.00				Recurring	In FY17, DYRS spent \$31,806. Halfway through FY19, DYRS has spent \$24,525 or 19.2% of its budget authority. The Committee recommends right sizing budget to reflect actual spending trends.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	11	-\$107,112.00	-1.00			Recurring	Cut vacant position that the agency is not using for recruitment. This position is listed as vacancy savings for FY18. Position #00037140 Deputy Superintendent of Treatment.
Committee on Human Services	Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	Default Service	14	-\$30,205.58				Recurring	Cut fringe benefits for Position #00037140 Deputy Superintendent of Treatment
Committee on Human Services	Department on Disability Services	LOCAL FUND	6000	6035	Default Service	50	-\$1,816,146.67				One-Time	Reduce local funds, which is fully offset by an enhancement from unspent fund balance in SPR Fund 611 Cost of Care Non-Medicaid Clients (one-time)
Committee on Human Services	Department on Disability Services	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	6000	6035	Default Service	50	\$1,816,146.67				One-Time	Enhancement from SPR Fund 611 Cost of Care Non-Medicaid Clients. Uses unspent fund balance.
Committee on Labor and Workforce Development	D.C. Office of Risk Management	LOCAL FUND	1000	1055	Default Service	40	-\$188,746.00				Recurring	Correction for ERRATA letter
Committee on Labor and Workforce Development	D.C. Office of Risk Management	LOCAL FUND	4100	4110	Default Service	11	\$148,921.00				Recurring	FY19 ERRATA correction
Committee on Labor and Workforce Development	D.C. Office of Risk Management	LOCAL FUND	4100	4110	Default Service	14	\$39,825.00				Recurring	FY19 ERRATA correction
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	1000	1085	Default Service	40	-\$10,000.00				Recurring	NPS reduction in CSG 40 to activity 1086, Call Center
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	1000	1090	Default Service	40	-\$97,498.00				Recurring	NPS reduction in CSG 40 to Activity 1090, Performance Management
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	3000	3200	Default Service	50	\$100,000.00				Recurring	Funding for work education grants regarding labor law in the Office of Wage-Hour
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4200	Default Service	41	-\$3,459.00				Recurring	NPS reduction in CSG 41 to activity 4200, Program Performance Monitoring
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4250	Default Service	40	-\$49,000.00				Recurring	NPS reduction in CSG 40 to activity 4250, Local Adult Training-- committee is requesting funds to be removed from object 0401
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4500	Default Service	40	-\$3,849.00				Recurring	NPS reduction in CSG 40 to activity 4500, Employer Services
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4810	Default Service	20	-\$45,570.00				Recurring	Committee is requesting that this is moved from object 0201 under activity 4810, Year-Round Youth Program
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4810	Default Service	41	-\$30,535.00				Recurring	NPS reduction in CSG 40 to activity 4810, Year-round Youth Program due to overbudgeting/underspending
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4900	Default Service	12	\$45,820.00	1.00			Recurring	Funds for Act 22-279 (Transparency) NPS
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4900	Default Service	14	\$12,180.00				Recurring	Funds for Act 22-279 (Transparency) NPS
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4900	Default Service	41	\$101,000.00				Recurring	Funding for Act 22-279 (Transparency) NPS
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	4000	4900	Default Service	70	\$10,200.00				One-Time	Act 22-279 (Transparency) NPS (one-time)
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5100	Default Service	11	-\$64,604.00	-1.00			Recurring	Eliminating position #00086093 (salary)
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5100	Default Service	11	-\$44,391.00	-1.00			Recurring	Cutting position #00046391 (salary)
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5100	Default Service	14	-\$14,536.00				Recurring	Eliminating position #00086093 (fringe)
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5100	Default Service	14	-\$10,121.00				Recurring	Cutting position #00046391 (fringe)
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5100	Default Service	40	-\$150,000.00				Recurring	NPS reduction to CSG 40 in activity 5100, Transitional Employment
Committee on Labor and Workforce Development	Department of Employment Services	LOCAL FUND	5000	5200	Default Service	50	-\$250,000.00				Recurring	NPS reduction in CSG 50 in activity 5200, DC Career Connections
Committee on Labor and Workforce Development	Department of Employment Services	OPERATING INTRA-DISTRICT FUNDS	4000	4250	Default Service	50	-\$990,000.00				One-Time	This is a correction for the error on LEAP funds from DHS. Funds were loaded in the wrong part of the budget under 4000/4250. It should be entered into 5000/5030.
Committee on Labor and Workforce Development	Department of Employment Services	OPERATING INTRA-DISTRICT FUNDS	5000	5300	Default Service	50	\$990,000.00				One-Time	This is a correction for the error on LEAP funds from DHS. Funds were loaded in the wrong part of the budget under 4000/4250. It should be entered into 5000/5030.
Committee on Labor and Workforce Development	Department of Employment Services	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000		Default Service	50	\$60,000.00				Recurring	Committee comment: SPR Fund 0619 funds is allocated towards Workforce Intermediary grant program. This adjustment is to place funds in the correct location.
Committee on Labor and Workforce Development	Department of Employment Services	SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE)	4000	4500	Default Service	40	-\$60,000.00				Recurring	Committee comment: SPR fund 619 is required by law to be used for the Workforce Intermediary grant program, not a contractor to manage the fund. See § 2--219.04c.

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2010	Default Service	11	-\$95,791.00	-1.00			Recurring	Eliminating position #10008424 (salary)
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2010	Default Service	14	-\$19,254.00				Recurring	Eliminating position #10008424 (fringe)
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2010	Default Service	40	-\$114,000.00				Recurring	NPS reduction in CSG 40 in activity 2010, Deputy Mayor for Greater Economic Opportunity
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	Default Service	14	\$12,938.00		Transfer In		Recurring	Transfer from Govt Ops committee for Office of African American Affairs to DMGEO/EMO for 1.0 FTE - Community Outreach Specialist (Grade 11/Step 3), FRINGE
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	Default Service	50	\$75,000.00		Transfer In		One-Time	Transfer from Govt Ops committee for Office of African American Affairs to DMGEO (EMO) for NPS (one-time): to issue competitive grants (CSG 50)
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	Default Service	11	\$63,567.00	1.00	Transfer In		Recurring	Transfer from Govt Ops committee for Office of African American Affairs to DMGEO/EMO for 1.0 FTE - Community Outreach Specialist (Grade 11/Step 3), SALARY
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2013	Default Service	11	-\$376,607.00	-3.00			Recurring	Reduction to CSG 11 in activity 2013, Local Business Utiliation Pilot to reduce the LBU
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2013	Default Service	11	-\$69,800.00				One-Time	Reduction of Local Business Utilization (LBU) salary: one-time; Funds will be used to transfer \$69,200 to DSLBD for Living Wage Act certification (Business & Ecnomic Development Committee)
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2013	Default Service	11	-\$10,200.00				One-Time	Reduction of one-time Local Business Utilization (LBU) salary
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2013	Default Service	14	-\$95,539.00				Recurring	Reduction of one-time LBU fringe
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3030	Default Service	11	\$140,388.00	2.00			Recurring	Additional funding for 2 new Program Analysts for implementation of D.C. Act A22-279 (Workforce Transparency Act).
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3030	Default Service	14	\$35,317.00				Recurring	Additional funding for 2 new Program Analysts for implementation of D.C. Act A22-279 (Workforce Transparency Act).
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3030	Default Service	40	\$27,000.00				Recurring	NPS for implementation of D.C. Act A22-279 (Workforce Transparency Act).
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3030	Default Service	50	\$1,000,000.00				One-Time	Funds for grant with DC Central Kitchen
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3030	Default Service	50	\$1,500,000.00				One-Time	Funds for Career Pathway Innovation Fund
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3035	Default Service	11	\$73,166.00	1.00	Transfer In			Transfer-in from the Government Operations Committee for DMGEO (WIC) for 1.0 FTE- Program Manager for WIC, B22-62 Health Literacy Council Establishment Act of 2017 [salary portion]
Committee on Labor and Workforce Development	Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	3000	3035	Default Service	14	\$14,706.00		Transfer In			Transfer-in from the Government Operations Committee for DMGEO (WIC) for 1.0 FTE- Program Manager for WIC, B22-62 Health Literacy Council Establishment Act of 2017 [fringe portion]
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	1000	1100	Default Service	11	\$38,134.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	1000	1100	Default Service	14	\$7,817.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	2000	2001	Default Service	11	\$139,061.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	2000	2001	Default Service	12	\$9,526.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	2000	2001	Default Service	14	\$30,460.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	2000	2003	Default Service	12	\$11,060.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on Labor and Workforce Development	Office of Employee Appeals	LOCAL FUND	2000	2003	Default Service	14	\$2,267.00				Recurring	Funding for B22-522, District Waterways Management Act of 2017
Committee on the Judiciary and Public Safety	Board of Elections	LOCAL FUND	1000	1080	Default Service	11	\$74,705.00	1.00			Recurring	1.0 FTE Public Affairs Seicalist for student and inmate voter registration outreach
Committee on the Judiciary and Public Safety	Board of Elections	LOCAL FUND	1000	1080	Default Service	14	\$13,521.00				Recurring	Associated fringe benefits for 1.0 FTE Public Affairs Specialist
Committee on the Judiciary and Public Safety	Board of Elections	LOCAL FUND	4000	4001	Default Service	41	\$103,262.00		Transfer In		Recurring	MOU with DCPS for support and training for DCPS staff so that DCPS can become a voter registration agency; transfer from the Committee on Transportation & the Environment
Committee on the Judiciary and Public Safety	Corrections Information Council	LOCAL FUND	1000	1010	Default Service	11	\$66,085.00	1.00			Recurring	1.0 FTE Policy Analyst for outreach to youth offenders up to age 25 & analysis of the conditions of confinement in DOC & BOP custody
Committee on the Judiciary and Public Safety	Corrections Information Council	LOCAL FUND	1000	1010	Default Service	14	\$13,745.00				Recurring	Associated fringe benefits for 1.0 FTE Policy Analyst position
Committee on the Judiciary and Public Safety	Corrections Information Council	LOCAL FUND	1000	1010	Default Service	40	\$18,000.00				One-Time	NPS enhancement
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	1000	1010	Default Service	40	\$325,000.00				One-Time	JSAT Phase II Development
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	1000	1010	Default Service	70	\$75,000.00				One-Time	JSAT Phase II Development
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	Default Service	11	\$71,850.00	1.00			Recurring	1.0 FTE Public Affairs Specialist to provide Youth Rehabilitation Act Analysis

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	Default Service	14	\$13,150.00				Recurring	Associated fringe benefits for 1.0 FTE Public Affairs Specialist for Youth Rehabilitation Act analysis
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	2000	2010	Default Service	40	\$1,500.00				Recurring	Technology for Youth Rehabilitation Act analysis
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	3000	3010	Default Service	40	\$65,000.00				Recurring	Microsoft Premier Service Contract
Committee on the Judiciary and Public Safety	Criminal Justice Coordinating Council	LOCAL FUND	3000	3010	Default Service	70	\$85,000.00				One-Time	JUSTIS System-to-System Module Upgrade
Committee on the Judiciary and Public Safety	D.C. Board of Ethics and Government Accountability	LOCAL FUND	2000	2010	Default Service	11	\$35,305.00				Recurring	To increase the salaries for Program Analyst and Paralegal Specialist FTEs in OGE
Committee on the Judiciary and Public Safety	D.C. Board of Ethics and Government Accountability	LOCAL FUND	2000	2010	Default Service	14	\$8,881.00				Recurring	Associated fringe benefits for the salary increases for the Program Analyst & Paralegal Specialist FTEs in OGE
Committee on the Judiciary and Public Safety	D.C. Board of Ethics and Government Accountability	LOCAL FUND	2000	2010	Default Service	20	\$40,000.00				One-Time	Additional materials and supplies for the Office of Open Government
Committee on the Judiciary and Public Safety	Department of Corrections	LOCAL FUND	3600	3605	Default Service	12	-\$672,309.00	-15.00			Recurring	Eliminate 15 new FTE (8.0 FTE at \$45,284 & 7.0 FTE at \$44,291)
Committee on the Judiciary and Public Safety	Department of Corrections	LOCAL FUND	3600	3605	Default Service	14	-\$204,381.00				Recurring	Associated fringe benefits associated with 15.0 new FTE
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	100F	110F	Default Service	11	-\$76,084.00	-1.00			Recurring	Eliminate 1.0 FTE Budget Analyst Position #4645
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	100F	110F	Default Service	14	-\$13,543.00				Recurring	Associated fringe benefits for 1.0 FTE Budget Analyst Position number 4645
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	3000	3100	Default Service	13	-\$40,373.00				Recurring	Reduction to align with program performance
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	6000	6400	Default Service	11	\$83,263.00	1.00	Transfer In		Recurring	1.0 FTE for the Treatment & retirement plan cost increase of the chronic disease prong of the Fire and Emergency Medical Services Employee Presumptive Disability Act of 2012 (L19-331) - transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	6000	6400	Default Service	14	\$15,737.00		Transfer In		Recurring	Associated fringe benefits for the treatment & retirement plan cost increase of the chronic disease prong of the FEMS Employee Presumptive Disability Act of 2012 (L19-331) - transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Fire and Emergency Medical Services Department	LOCAL FUND	6000	6400	Default Service	41	\$2,103,000.00		Transfer In		Recurring	Treatment & retirement plan cost increase of the chronic disease prong of the Fire and Emergency Medical Services Employee Presumptive Disability Act of 2012 (L19-331) - transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Homeland Security and Emergency Management Agency	LOCAL FUND	1000	1320	Default Service	40	\$50,000.00				One-Time	Funding for the Community Events fund that provides assistance to organizations to defray the costs of security for small special events
Committee on the Judiciary and Public Safety	Metropolitan Police Department	LOCAL FUND	1001	1500	Default Service	40	-\$300,000.00				Recurring	Reduce the Rental Assistance program to align with program performance
Committee on the Judiciary and Public Safety	Metropolitan Police Department	LOCAL FUND	1001	1500	Default Service	40	-\$150,000.00				Recurring	Reduction to the Police Officer Retention Program (PORP) to align to program performance
Committee on the Judiciary and Public Safety	Neighborhood Safety and Engagement	LOCAL FUND	2000	2040	Default Service	50	\$200,000.00		Transfer In		One-Time	Violence intervention & prevention grants; transferred from the Committee on Business and Economic Development
Committee on the Judiciary and Public Safety	Office of Campaign Finance	LOCAL FUND	2000	2010	Default Service	11	\$88,831.00	1.00			Recurring	1.0 FTE Technology Officer
Committee on the Judiciary and Public Safety	Office of Campaign Finance	LOCAL FUND	2000	2010	Default Service	11	\$123,178.00	1.00			Recurring	1.0 FTE Fair Elections Manager
Committee on the Judiciary and Public Safety	Office of Campaign Finance	LOCAL FUND	2000	2010	Default Service	14	\$20,342.00				Recurring	Associated fringe benefits for 1.0 FTE Technology Manager
Committee on the Judiciary and Public Safety	Office of Campaign Finance	LOCAL FUND	2000	2010	Default Service	14	\$28,207.00				Recurring	Associated fringe benefits for 1.0 FTE Fair Elections Manager
Committee on the Judiciary and Public Safety	Office of Campaign Finance	LOCAL FUND	2000	2010	Default Service	40	\$25,000.00				Recurring	Supplies for new 2.0 FTEs
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	1000	1040	Default Service	41	\$25,000.00				One-Time	Case management system
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	1000	1040	Default Service	41	\$50,000.00				Recurring	Annual maintenance contract for case management system
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	2000	2070	Default Service	11	\$82,927.00	1.00	Transfer In		Recurring	1.0 FTE Program Analyst for the "Street Harassment Prevention Act of 2018"; transferred from the Committee on Human Services
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	2000	2070	Default Service	14	\$19,073.00		Transfer In		Recurring	Associated fringe benefits for 1.0 FTE Program Analyst for "Street Harassment Prevention Act of 2018"; transferred from the Committee on Human Services
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	2000	2070	Default Service	41	\$40,000.00		Transfer In		Recurring	Outreach and marketing for the "Street Harassment and Prevention Act of 2018"; transfer from the Committee on Human Services
Committee on the Judiciary and Public Safety	Office of Human Rights	LOCAL FUND	2000	2070	Default Service	41	\$45,000.00				One-Time	Funding for the survey costs of the fiscal impact of the Street Harassment Prevention Act of 2018;
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	1000	1030	Default Service	35	-\$320,000.00				Recurring	Reduction to rightsize budget with projected rent costs
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	3100	3103	Default Service	11	\$94,915.00	1.00			Recurring	1.0 FTE Attorney for the new clemency board

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	3100	3103	Default Service	14	\$19,647.00				Recurring	Associated fringe benefits for 1.0 FTE attorney for new clemency board
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	3100	3103	Default Service	20	\$3,500.00				Recurring	Materials & supplies for new clemency board attorney
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	11	\$107,567.00	1.00			Recurring	1.0 FTE Residency Fraud Attorney
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	14	\$22,266.00				Recurring	Associated fringe benefits for 1.0 FTE Residency Fraud Attorney
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	5400	5402	Default Service	20	\$5,070.00				Recurring	Materials & supplies for 1.0 FTE Residency Fraud Attorney
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100		Default Service	20	\$3,500.00				Recurring	Materials and supplies for 1.0 new FTE Data Statistician
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6113	Default Service	11	\$117,625.00	1.00			Recurring	1.0 FTE Data Statistician
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6113	Default Service	14	\$24,348.00				Recurring	Associated fringe for 1.0 FTE Data Statistician
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6114	Default Service	11	\$76,082.00	1.00	Transfer In		Recurring	1.0 FTE Elder Abuse Investigator; transfer in from the Committee on Housing and Neighborhood Revitalization
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6114	Default Service	14	\$15,748.00		Transfer In		Recurring	Associated fringe for 1.0 FTE Elder Abuse Investigator; transfer from the Committee on Housing and Neighborhood Revitalization
Committee on the Judiciary and Public Safety	Office of the Attorney General for the District of Columbia	LOCAL FUND	6100	6114	Default Service	20	\$3,500.00		Transfer In		Recurring	Materials & supplies for 1.0 FTE Elder Abuse Investigator; transfer from the Committee on Housing and Neighborhood Revitalization
Committee on the Judiciary and Public Safety	Office of the Chief Medical Examiner	LOCAL FUND	3000	3100	Default Service	11	\$194,013.00	2.00			Recurring	2.0 FTE Fatality Review Specialist
Committee on the Judiciary and Public Safety	Office of the Chief Medical Examiner	LOCAL FUND	3000	3100	Default Service	14	\$42,101.00				Recurring	Associated fringe benefits for 2.0 FTE Fatality Review Program Specialist
Committee on the Judiciary and Public Safety	Office of Unified Communications	LOCAL FUND	3000	3020	Default Service	11	\$40,000.00	1.00	Transfer In		Recurring	1.0 FTE Call Taker position for DPR 311 tickets from the app; transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Office of Unified Communications	LOCAL FUND	3000	3020	Default Service	14	\$12,000.00		Transfer In		Recurring	Associated fringe benefits for 1.0 FTE Call Taker position for DPR 311 tickets from the app; transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Office of Unified Communications	LOCAL FUND	3000	3020	Default Service	41	\$112,500.00		Transfer In		One-Time	App development costs to allow DPR 311 tickets from the mobile app; transferred from the Committee on Transportation and the Environment
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	2000	2010	Default Service	50	\$350,000.00				One-Time	To provide grants to CBOs for offender re-entry services including \$150,000 for Jail Engagement grants
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	2000	2010	Default Service	50	\$368,585.00				Recurring	To provide grants to CBOs for offender re-entry services
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	3000	3010	Default Service	50	\$391,000.00				Recurring	Access to Justice grants & Poverty Loan Repayment Assistance program
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	3000	3010	Default Service	50	\$600,000.00		Transfer In		Recurring	Restore reduction to Civil Legal Counsel program; transfer from the Committee on Business and Economic Development
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	4000	4010	Default Service	50	\$450,000.00				Recurring	Additional funding for victim services programs
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	4000	4020	Default Service	11	\$72,457.00	1.00			Recurring	1.0 FTE; B22-0037 Address Confidentiality Amendment Act of 2018
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	4000	4020	Default Service	14	\$15,941.00				Recurring	Associated fringe benefits for 1.0 FTE :B22-0037 Address Confidentiality Amendment Act of 2008
Committee on the Judiciary and Public Safety	Office of Victim Services and Justice Grants	LOCAL FUND	4000	4020	Default Service	40	\$45,000.00				Recurring	Supplies, training, postage & other costs for B22-0037 Address Confidentiality Amendment Act of 2018
Committee on Transportation and the Environment	Department of Energy and Environment	LOCAL FUND	2000	2030	Default Service	50	\$200,000.00				Recurring	Increase of \$200k to DOEE Activity 2030 (Fisheries and Wildlife) for wildlife rehabilitation grant.
Committee on Transportation and the Environment	Department of Energy and Environment	LOCAL FUND	2000	2070	Default Service	50	\$25,000.00				One-Time	Increase to DOEE Activity 2070 Water Quality for MOU with DC Water to perform a safety study of the BLOOM biosolids product
Committee on Transportation and the Environment	Department of Energy and Environment	LOCAL FUND	3000	3090	Default Service	41	\$750,000.00				Recurring	Increase of \$750k to DOEE Activity 3090 Lead-Safe and Healthy Housing to work with DOH to implement a lead screening registry.
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1040	Default Service	40	\$5,000.00				One-Time	One-time increase to DGS Activity 1040 Information Technology for implementation of 311 BSA subtitle (marrying DGS Sharepoint with OUC Sharepoint)
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1040	Default Service	41	\$126,000.00				Recurring	Increase of \$126,000 in FY19 and \$81,000 in FY20 onward for development of online permitting portal for DCPS facilities and grounds in Activity 1040 Information Technology.
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1045	Default Service	20	-\$2,000.00				Recurring	Eliminate remaining \$24,250 in DGS Activity 1045 (Legal Services) because all funds were supposed to be in Activity 1060 (Legal Services). \$2,000 is in CSG 20; \$22,250 is in CSG 40
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1045	Default Service	40	-\$22,250.00				Recurring	Eliminate remaining \$24,250 in DGS Activity 1045 (Legal Services) because all funds were supposed to be in Activity 1060 (Legal Services). \$2,000 is in CSG 20; \$22,250 is in CSG 40
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1055	Default Service	11	-\$98,665.00	-1.00			Recurring	DGS Position 00073084
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	1000	1055	Default Service	14	-\$24,962.25				Recurring	DGS Position 00073084

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	2000	2006	Default Service	40	\$25,000.00		Transfer In		One-Time	Transfer from Judiciary Committee to DGS for one-time study of bollards around Eastern Market. Note that the proposed budget for Activity 2006 contained no Local Funds.
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	3000	3002	Default Service	40	\$70,219.00				Recurring	Increase to DGS Activity 3002 for implementing L22-21 (purchase and installation of lead filters on kitchen sinks at DCPs and DPR facilities).
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	3000	3002	Default Service	40	\$542,800.00				One-Time	Increase to DGS Activity 3002 Facilities in one-time funds for implementing L22-21 (purchasing and installing lead filters on kitchen sinks at DCPs and DPR facilities).
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	3000	3002	Default Service	41	\$60,000.00		Transfer In		One-Time	Transfer in from Health Committee to connect the Kingman Park/Rosedale Community Garden to a dedicated water source
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	3000	3002	Default Service	41	\$81,600.00		Transfer In		Recurring	Transfer in from Committee on Health for Public Use of Public Buildings BSA Subtitle. These recurring funds (\$136,000 total) are paying for facilities maintenance and security services.
Committee on Transportation and the Environment	Department of General Services	LOCAL FUND	4000	4001	Default Service	41	\$54,400.00		Transfer In		Recurring	Transfer in from Committee on Health for Public Use of Public Buildings BSA Subtitle. These recurring funds (\$136,000 total) are paying for facilities maintenance and security services.
Committee on Transportation and the Environment	Department of Motor Vehicles	LOCAL FUND	2000	2030	Default Service	41	\$100,000.00		Transfer In		One-Time	Transfer in from the BED Committee for partial implementation of the NEAR Act (per Mayor's errata). Director Babers indicated that if only \$100k we should put in Program 2000 Adjudication Services Activity 2030 Ticket Processing.
Committee on Transportation and the Environment	Department of Motor Vehicles	LOCAL FUND	4000	4010	Default Service	50	\$92,000.00		Transfer In			Transfer in (one-time) from Judiciary to cover the cost to DMV of handling additional license requests associated with the Returning Citizens Fee Waiver BSA subtitle. The revenue loss is \$30k in FY19.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3611	Default Service	12	\$509,000.00	15.00			Recurring	DPR addendum to transfer \$610,000 within DPR Activity 3611 Aquatic Operations (\$509,000 from CSG 40 to CSG 12 and \$101,000 from CSG 40 to CSG 14 to fund 15 FTE)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3611	Default Service	14	\$101,000.00				Recurring	DPR addendum to transfer \$610,000 within DPR Activity 3611 Aquatic Operations (\$509,000 from CSG 40 to CSG 12 and \$101,000 from CSG 40 to CSG 14 to fund 15 FTE)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3611	Default Service	40	-\$610,000.00				Recurring	DPR addendum to transfer \$610,000 within DPR Activity 3611 Aquatic Operations (\$509,000 from CSG 40 to CSG 12 and \$101,000 from CSG 40 to CSG 14 to fund 15 FTE)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3611	Default Service	41	-\$269,932.00				Recurring	Eliminate the enhancement for pool management contracts in Activity 3611 (Aquatics-Operations).
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	11	-\$52,645.42	-1.00			Recurring	DPR Addendum: Transfer \$72,815.24 and 1 FTE from Activity 3626 Seasonal Camps to Activity 3650 Senior Services (using 27.7% DPR FB rate)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	14	-\$20,169.82				Recurring	DPR Addendum: Transfer \$72,815.24 and 1 FTE from Activity 3626 Seasonal Camps to Activity 3650 Senior Services (using 27.7% DPR FB rate)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	20	-\$116,247.82				Recurring	NPS reduction to Activity 3626 Seasonal Camps
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	40	-\$148,964.82				Recurring	NPS reduction to Activity 3626 Seasonal Camps.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	41	\$68,001.00				Recurring	NPS increase to Activity 3626 Seasonal Camps.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3626	Default Service	70	-\$30,760.00				Recurring	NPS reduction to Activity 3626 Seasonal Camps.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3637	Default Service	20	-\$25,866.00				Recurring	Eliminate remaining \$26,866 in Activity 3637 (Out of School Time) because DPR eliminated the FTEs. \$25,866 is Local; \$1,000 is SPR
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3650	Default Service	11	\$52,645.42	1.00			Recurring	DPR Addendum: Transfer \$72,815.24 and 1 FTE from Activity 3626 Seasonal Camps to Activity 3650 Senior Services (using 27.7% DPR FB rate)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3600	3650	Default Service	14	\$20,169.82				Recurring	DPR Addendum: Transfer \$72,815.24 and 1 FTE from Activity 3626 Seasonal Camps to Activity 3650 Senior Services (using 27.7% DPR FB rate)
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3800	3825	Default Service	41	\$10,000.00		Transfer In		One-Time	Transfer in one-time funds from F&R Committee to re-sod 10th St Park (DPR Activity 3825).
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	11	-\$99,552.00	-3.20			Recurring	Reduce by -3.2 FTE the enhancement for Activity 3905 Out-of-School-Time; -\$99,552 in CSG 11 and -\$11,516 in CSG 14.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	14	-\$11,516.00				Recurring	Reduce by -3.2 FTE the enhancement for Activity 3905 Out-of-School-Time; -\$99,552 in CSG 11 and -\$11,516 in CSG 14.
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	41	\$150,000.00		Transfer In		One-Time	Transfer in from Health Committee for the Deanwood Recreation Center to upgrade furniture, fixtures, and equipment--DPR Activity 3905
Committee on Transportation and the Environment	Department of Parks and Recreation	LOCAL FUND	3900	3905	Default Service	41	\$150,000.00		Transfer In		One-Time	Transfer in from the Health Committee for the Fort Davis Community Recreation Center for new gym exercise equipment, fitness instruction, and four flat-screen 65-inch televisions
Committee on Transportation and the Environment	Department of Parks and Recreation	SPECIAL PURPOSE REVENUE FUNDS (OTYPE)	3600	3637	Default Service	20	-\$1,000.00				Recurring	Eliminate \$26,866 remaining in Activity 3637 (Out of School Time) because DPR eliminated all FTEs. \$25,866 is Local; \$1,000 is SPR.
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	1000	1060	Default Service	11	-\$102,273.92	-1.00			Recurring	Transfer (per DPW request) of \$145,689.34 and 1 FTE from Activity 1060 Legal Services to CSG41 Activity 6040 Sanitation Disposal. Using 29.8% FB rate for DPW.
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	1000	1060	Default Service	14	-\$43,415.42				Recurring	Transfer (per DPW request) of \$145,689.34 and 1 FTE from Activity 1060 Legal Services to CSG41 Activity 6040 Sanitation Disposal. Using 29.8% FB rate for DPW.
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	1000	2010	Default Service	40	\$78,000.00				Recurring	Increase to DPW Activity 2010 Office of Waste Diversion to implement home composting incentive program (recurring).
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$52,570.00	-1.00			Recurring	DPW Position 00022425
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$48,598.00	-1.00			Recurring	DPW Position 00017213

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$48,598.00	-1.00			Recurring	DPW Position 00023026
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$44,184.00	-1.00			Recurring	DPW Position 00031006
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$39,271.00	-1.00			Recurring	DPW Position 00018536
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$39,271.00	-1.00			Recurring	DPW Position 00022710
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	11	-\$39,271.00	-1.00			Recurring	DPW Position 00023190
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$15,771.00				Recurring	DPW Position 00022425
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$14,579.40				Recurring	DPW Position 00017213
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$14,579.40				Recurring	DPW Position 00023026
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$13,255.20				Recurring	DPW Position 00031006
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$11,781.30				Recurring	DPW Position 00018536
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$11,781.30				Recurring	DPW Position 00022710
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5010	Default Service	14	-\$11,781.30				Recurring	DPW Position 00023190
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	11	-\$53,102.40	-1.00			Recurring	DPW Position 00024190
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	11	-\$49,275.20	-1.00			Recurring	DPW Position 00016617
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	11	-\$49,275.20	-1.00			Recurring	DPW Position 00017545
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	11	-\$49,275.20	-1.00			Recurring	DPW Position 00025084
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	14	-\$15,930.72				Recurring	DPW Position 00024190
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	14	-\$14,782.56				Recurring	DPW Position 00016617
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	14	-\$14,782.56				Recurring	DPW Position 00017545
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5020	Default Service	14	-\$14,782.56				Recurring	DPW Position 00025084
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5030	Default Service	11	-\$78,933.00	-1.00			Recurring	DPW Position 00000342
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	5000	5030	Default Service	14	-\$23,679.90				Recurring	DPW Position 00000342
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	11	-\$98,665.00	-1.00			Recurring	DPW Position 00013770
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	11	-\$72,457.00	-1.00			Recurring	DPW Position 00020053
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	11	-\$63,337.00	-1.00			Recurring	DPW Position 00063330
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	11	-\$43,518.00	-1.00			Recurring	DPW Position 00022640
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	11	-\$43,518.00	-1.00			Recurring	DPW Position 00074982
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	14	-\$29,599.50				Recurring	DPW Position 00013770
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	14	-\$21,737.10				Recurring	DPW Position 00020053
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	14	-\$19,001.10				Recurring	DPW Position 00063330
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	14	-\$13,055.40				Recurring	DPW Position 00022640
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6010	Default Service	14	-\$13,055.40				Recurring	DPW Position 00074982
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$50,668.80	-1.00			Recurring	DPW Position 00018621

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee Variance/FTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00015820
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00017199
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00021711
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00022626
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00033242
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00033257
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00033373
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00033846
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	11	-\$38,692.00	-1.00			Recurring	DPW Position 00051370
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	12	-\$75,358.30	-2.00			One-Time	Eliminate the one-time enhancement of \$107,348 for 2 FTEs for cleaning homeless encampments (DPW was doing this already anyway). Based on DPW FB rate of 29.8%--reduction of -\$75,358.30 in CSG 12 and -\$31,989.70 in CSG 14.
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$31,989.70				One-Time	Eliminate the one-time enhancement of \$107,348 for 2 FTEs for cleaning homeless encampments (DPW was doing this already anyway). Based on DPW FB rate of 29.8%--reduction of -\$75,358.30 in CSG 12 and -\$31,989.70 in CSG 14.
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$15,200.64				Recurring	DPW Position 00018621
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00015820
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00017199
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00021711
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00022626
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00033242
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00033257
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00033373
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00033846
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6020	Default Service	14	-\$11,607.60				Recurring	DPW Position 00051370
Committee on Transportation and the Environment	Department of Public Works	LOCAL FUND	6000	6040	Default Service	41	\$145,689.34				Recurring	Transfer (per DPW request) of \$145,689.34 and 1 FTE from Activity 1060 Legal Services to CSG 41 Activity 6040 Sanitation Disposal. Using 29.8% FB rate for DPW.
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	11	-\$54,309.00	-1.00			Recurring	DDOT Position 00035519
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	11	-\$49,275.00	-1.00			Recurring	DDOT Position 00022879
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	11	-\$49,275.00	-1.00			Recurring	DDOT Position 00026483
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	11	-\$38,692.00	-1.00			Recurring	DDOT Position 00030872
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	14	-\$14,392.00				Recurring	DDOT Position 00035519
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	14	-\$13,058.00				Recurring	DDOT Position 00022879
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	14	-\$13,058.00				Recurring	DDOT Position 00026483
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	14	-\$10,253.00				Recurring	DDOT Position 00030872
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	MTDV	Default Service	41	\$150,000.00		Transfer In		One-Time	Transfer in from the BED Committee for maintenance and beautification of Zaire Kelly Park (13th & Downing Streets NE). This is not a DPR park. DDOT says it can get a contractor to perform the work, even though some of the work falls into DPW's realm.
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	11	-\$72,457.00	-1.00			Recurring	DDOT Position 00088990

FY 2019 Budget: Committee--Level Adjustments

Council Committee	Agency Name	Appropriated Fund Title	Program	Activity	Service	CSG	Committee Variance	Committee VarianceFTE	Transfer	Transfer Amount	One-Time/Recurring	Comments
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	11	-\$72,457.00	-1.00			Recurring	DDOT Position 00088993
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	14	-\$19,201.00				Recurring	DDOT Position 00088990
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	OA00	TODV	Default Service	14	-\$19,201.00				Recurring	DDOT Position 00088993
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	PD00	TDDV	Default Service	40	\$250,000.00				One-Time	Increase to Activity TDDV for a competitive grant to fund an intercity bus study (BSA subtitle). I put the \$250k in CSG 40 for the time being.
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	PD00	TDDV	Default Service	41	-\$1,000,000.00				Recurring	Eliminate the recurring funds enhancement of \$1M for NY Ave BRT study; T&E plans to replace with \$700k in one-time funds.
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	PD00	TDDV	Default Service	41	\$250,000.00				One-Time	Increase to Activity TDDV for autonomous vehicle study (BSA subtitle).
Committee on Transportation and the Environment	District Department of Transportation	LOCAL FUND	PD00	TDDV	Default Service	41	\$500,000.00				One-Time	\$1M in recurring funds was removed; T&E is replacing with \$500k in one-time funds for the NY Ave BRT study in DDOT Activity TDDV.

Agency Name	Appropriated Fund Title	Program	Activity	CSG	FTE Variance	Variance	Council Comments	One-time or Recurring
Board of Elections	LOCAL FUND	1000	1010	11	0	\$ (14,164)	Additional vacancy savings to reflect OCFO policy	Recurring
Child and Family Services Agency	LOCAL FUND	1000	1030	35	0	\$ (89,253)	Reduction to reflect actual occupancy costs	Recurring
Child and Family Services Agency	LOCAL FUND	3000	3087	50	0	\$ 120,000	Restore funding to the "Safe Shores" program	One-Time
Commission on the Arts and Humanities	DEDICATED TAXES	2000	2010	50	0	\$ 1,861,767	Additional One-time funding for arts grants	One-Time
Commission on the Arts and Humanities	DEDICATED TAXES	2000	2010	50	0	\$ 28,138,233	Dedicated tax for the arts	Recurring
Commission on the Arts and Humanities	LOCAL FUND	2000	2010	50	0	\$ (16,300,000)	Convert one-time funding in the Mayor's budget to recurring funding	One-Time
Council of the District of Columbia	LOCAL FUND	2000	25	40	0	\$ 500,000	One-time enhancement to non-personal services	One-Time
Council of the District of Columbia	LOCAL FUND	2000	27	11	0	\$ 20,000	Enhancement to salaries	Recurring
D.C. Office on Aging	LOCAL FUND	1000	1010	11	0	\$ (41,867)	Additional vacancy savings to reflect OCFO policy	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB01	11	0	\$ 50,000	Merit increases for staff	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB01	31	0	\$ 35,000	Fixed cost increases for the agency	Recurring
D.C. State Board of Education	LOCAL FUND	SB00	SB03	20	0	\$ 15,000	Additional materials and supplies for the Office of the Student Advocate	Recurring
Debt Service - Issuance Costs	LOCAL FUND	1000	1100	80	0	\$ 239,493	Cost of increased borrowing	Recurring
Department of Behavioral Health	LOCAL FUND	1000	1091	35	0	\$ (185,145)	Reduction to reflect actual program usage	Recurring
Department of Behavioral Health	LOCAL FUND	3800	3815	35	0	\$ (600,000)	Reduction to reflect actual program usage	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1010	11	0	\$ (41,667)	Adjustment to vacancy savings	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	1000	1010	11	0	\$ (20,348)	Additional vacancy savings to reflect the OCFO vacancy	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	2000	2030	11	8	\$ 650,760	8.0 new FTE Plans Reviewers for the Mayor's "Velocity" initiative. Recommend creation of new program code for	Recurring
Department of Consumer and Regulatory Affairs	LOCAL FUND	2000	2030	14	0	\$ 149,240	Associated fringe benefits for 8.0 new FTE Plans Reviewers for the Mayor's "Velocity" initiative. Recommend creation of new program code for this	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	2080	11	-3	\$ (190,011)	Delete 3.0 FTE Program Support Specialists positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	2080	14	0	\$ (46,362)	Associated fringe benefits for 3.0 FTE Program Support Specialists positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	7085	11	-2	\$ (126,674)	Delete 2.0 FTE Code Compliance Specialist Positions	Recurring
Department of Consumer and Regulatory Affairs	SPECIAL PURPOSE REVEN	7000	7085	14	0	\$ (30,908)	Associated fringe benefits for 2.0 FTE Code Compliance Specialist Positions	Recurring
Department of Employment Services	LOCAL FUND	5000	5200	50	0	\$ (700,000)	Reduction to reflect program performance	Recurring
Department of Energy and Environment	LOCAL FUND	1000	1010	11	0	\$ (40,333)	Adjustment to vacancy savings	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3100	11	1	\$ 87,657	1.0 FTE Environmental Compliance Specialist position for the Office of Rail Safety	Recurring
Department of Energy and Environment	LOCAL FUND	3000	3100	14	0	\$ 19,986	Associated fringe benefits for 1.0 FTE Environmental Compliance Specialist position for the Office of Rail	Recurring

Agency Name	Appropriated Fund Title	Program	Activity	CSG	FTE Variance	Variance	Council Comments	One-time or Recurring
Department of General Services	LOCAL FUND	1000	1010	11	0	\$ (68,279)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of General Services	OPERATING INTRA-DIST	3000	3002	35	0	\$ (1,061,364)	Reduction to reflect actual occupancy costs at various	Recurring
Department of Health	LOCAL FUND	1000	1010	11	0	\$ (84,500)	Adjustment to vacancy savings	Recurring
Department of Health	LOCAL FUND	1000	1030	35	0	\$ (81,150)	Reduction to reflect actual occupancy costs	Recurring
Department of Health Care Finance	LOCAL FUND	1000	1010	11	0	\$ (20,209)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of Health Care Finance	LOCAL FUND	1000	1030	35	0	\$ (72,043)	Reduction to reflect actual occupancy costs	Recurring
Department of Housing and Community Development	LOCAL FUND	1000	1030	41	0	\$ (150,000)	Eliiinate funding for grant to study the capacity of non-profit affordable housing developers	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 1,000,000	Funding for the New Heights Program	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 98,000	Aftercare (\$48k) and prevention services (\$50k)	One-Time
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 150,000	ICH Youth Plan - Enhancement for approximately 5 units of Permanent Supportive Housing (PSH) for youth experiencing homelessness	Recurring
Department of Human Services	LOCAL FUND	5000	5022	50	0	\$ 135,000	ICH Youth Plan - Enhancement for 3 units of transitional housing for youth experiencing homelessness	Recurring
Department of Human Services	LOCAL FUND	5000	5037	50	0	\$ 1,237,974	Wrap-around services for 117 new units of Permanent Supportive Housing for families.	Recurring
Department of Human Services	LOCAL FUND	5000	5037	50	0	\$ (6,560,500)	Reduction to the Rapid Rehousing program for families and reallocate to TAH and PSH for families	Recurring
Department of Human Services	LOCAL FUND	5000	5038	50	0	\$ 441,236	Wrap-around services for 74 new units of Permanent Supportive Housing for individuals	Recurring
Department of Motor Vehicles	LOCAL FUND	1000	1010	11	0	\$ (18,349)	Additional vacancy savings to reflect OCFO policy	Recurring
Department of Motor Vehicles	LOCAL FUND	4000	4010	40	0	\$ 100,000	NEAR Act Stop and Frisk data collection	One-Time
Department of Parks and Recreation	LOCAL FUND	1000	1080	11	-5	\$ (298,389)	Reduction of 5.0 FTE in the communications division	Recurring
Department of Parks and Recreation	LOCAL FUND	1000	1080	14	0	\$ (114,321)	Associated fringe benefits for 5.0 FTE reduction in the communications division	Recurring
Department of Parks and Recreation	LOCAL FUND	3600	3611	11	6	\$ 255,060	6.0 new FTEs to have weekend hours at the Marie Reed Aquatic Center	Recurring
Department of Parks and Recreation	LOCAL FUND	3600	3611	14	0	\$ 97,720	Associated fringe benefits for 6.0 new FTEs for weekend hours at Marie Reed Aquatic Center	Recurring
Department of Public Works	LOCAL FUND	5000	5020	40	0	\$ 80,000	Late night towing pilot program	One-Time
Department of Youth Rehabilitation Services	LOCAL FUND	9000	9040	50	0	\$ (1,000,000)	Reduction to reflect actual program performance.	Recurring
Department on Disability Services	LOCAL FUND	1000	1030	35	0	\$ (33,773)	Reduction to reflect actual occupancy costs	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	11	-1	\$ (98,345)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	14	0	\$ (19,767)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2011	40	0	\$ (2,563)	Transferred to the Office of the Mayor (AA0)	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	11	-1	\$ (63,567)	1.0 FTE - Community Outreach Specialist Transfer from Committee on Government Operations being transferred to the Office of the Mayor (AA0)	Recurring

Agency Name	Appropriated Fund Title	Program	Activity	CSG	FTE Variance	Variance	Council Comments	One-time or Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	14	0	\$ (12,938)	Associated fringe benefits for 1.0 FTE - Community Outreach Specialist Transfer from Committee on Government Operations being transferred to the Office	Recurring
Deputy Mayor for Greater Economic Opportunity	LOCAL FUND	2000	2012	50	0	\$ (75,000)	To issue competitive grants: Transfer from the Committee on Government Operations for the Office of	One-Time
District Department of Transportation	LOCAL FUND	PD00	TDDV	41	0	\$ (500,000)	Reverse funding for the NY Ave BRT study	One-Time
District of Columbia Public Library	LOCAL FUND	L300	L380	40	0	\$ 500,000	Additional library collections	One-Time
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 325,000	Additional tenant based vouchers for seniors	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 500,000	28 new units of Targeted Affordable Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 1,175,000	Tenant based Local Rent Supplement Program vouchers to move 75 families from the DCHA waiting list	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 1,308,764	74 new units of Permanent Supportive Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 2,426,991	117 new units of Permanent Supportive Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3010	50	0	\$ 5,145,535	247 new units of Targeted Affordable Housing for	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ (1,000,000)	Reduce the sponsor-project based subsidies for New Communities. Net increase for New Communities is	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ 1,000,000	Restore funding for project and sponsor based LRSP as directed by the Council in the FY2018 Budget Support	Recurring
Housing Authority Subsidy	LOCAL FUND	3000	3020	50	0	\$ 3,250,000	Additional project based Local Rent Supplement	Recurring
Metropolitan Police Department	LOCAL FUND	AMP1	1040	41	0	\$ 300,000	NEAR Act Stop and Frisk Data Collection	One-Time
Neighborhood Safety and Engagement	LOCAL FUND	2000	2040	50	0	\$ 500,000	Additional violence prevention and intervention grants	One-Time
Non-Departmental	LOCAL FUND	1000	1100	50	0	\$ 300,000	Matching grant funds for the Cherry Blossom Festival	One-Time
Office of Campaign Finance	LOCAL FUND	1000	1010	11	0	\$ (31,477)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the Attorney General for the District of Columbia	LOCAL FUND	5100	5101	41	0	\$ 1,144,250		Recurring
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	11	1	\$ 65,000	Salary and fringe benefits for 1.0 FTE for the new Schedule H for Small Business Tax Credit	Recurring
Office of the Chief Financial Officer	LOCAL FUND	5000	5400	40	0	\$ 31,000	Tax forms for the new Schedule H for Small Business Tax Credit program	Recurring
Office of the Chief Technology Officer	LOCAL FUND	1000	1010	11	0	\$ (31,516)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5010	41	0	\$ (15,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5020	40	0	\$ (10,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	5000	5020	41	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	6000	6010	40	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Chief Technology Officer	LOCAL FUND	6000	6010	41	0	\$ (25,000)	Reduction to reflect actual program performance	Recurring
Office of the Deputy Mayor for Education	LOCAL FUND	2000	2011	50	0	\$ 700,000	Increased funding for Out-of-School Time grant	One-Time
Office of the Deputy Mayor for Planning and Economic Development	LOCAL FUND	5000	5095	50	0	\$ 1,000,000	Additional funds for the Washington Economic	One-Time
Office of the District of Columbia Auditor	LOCAL FUND	2000	2010	41	0	\$ 200,000	Transfer from the Committee on Transportation and the Environment to fund an assessment of self-operated food service at DCPS.	One-Time

Agency Name	Appropriated Fund Title	Program	Activity	CSG	FTE Variance	Variance	Council Comments	One-time or Recurring
Office of the Mayor	LOCAL FUND	5000	5002	11	1	\$ 63,567	Transferred from the Deputy Mayor for Greater Economic Opportunity; 1.0 FTE	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	11	1	\$ 98,345	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	14	0	\$ 12,938	Associated fringe benefits for 1.0 FTE transferred from the Deputy Mayor for Greater Economic Opportunity	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	14	0	\$ 19,767	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	40	0	\$ 2,563	Transferred from the Deputy Mayor for Greater Economic Opportunity (EM0)	Recurring
Office of the Mayor	LOCAL FUND	5000	5002	50	0	\$ 75,000	Additional funds for grants in the Office of African American Affairs; transferred from the Deputy Mayor for Greater Economic Opportunity	One-Time
Office of the People's Counsel	LOCAL FUND	1000	1050	41	0	\$ 50,000	Financial consultant for DC Water Consumer Protection Amendment Act of 2018	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	11	8	\$ 509,828	6.0 FTE new Intake Specialist, 1.0 FTE Supervisor, 1.0 FTE Attorney for the DC Water Consumer Protection Amendment Act of 2018 which requires OPC to provide advocacy for District customers of DC Water	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	14	0	\$ 90,241	Associated fringe benefits for 6.0 FTE new Intake Specialist, 1.0 FTE Supervisor, 1.0 FTE Attorney for the DC Water Consumer Protection Amendment Act of 2018 which requires OPC to provide advocacy for District	Recurring
Office of the People's Counsel	LOCAL FUND	2000	2010	40	0	\$ 75,000	Audit of DC Water billing, meter and customer service: DC Water Consumer Protection Amendment Act of 2018	One-Time
Office of the People's Counsel	LOCAL FUND	2000	2020	40	0	\$ 50,000	Public information and outreach on the DC Water Consumer Protection Amendment Act of 2018	One-Time
Office of the State Superintendent of Education	DEDICATED TAXES	E500	E501	50	0	\$ 425,000	Appropriation of fund balance.	One-Time
Office of the State Superintendent of Education	LOCAL FUND			50	0	\$ (1,000,000)	Reduction to the School Safety and Positive Climate Fund for B22-594 Student Fair Access to School	Recurring
Office of the State Superintendent of Education	LOCAL FUND	E300	E301	11	0	\$ (33,375)	Additional vacancy savings to reflect OCFO policy	Recurring
Office of the State Superintendent of Education	LOCAL FUND	E600	E603	50	0	\$ 350,000	Provide grant funds to a special education training	One-Time
Office of Victim Services and Justice Grants	LOCAL FUND	4000	4010	50	0	\$ 2,500,000	Housing for domestic violence survivors	Recurring
Pay-As-You-Go Capital Fund	LOCAL FUND	1000	1100	50	0	\$ 150,000	Installation of a "Hawk Signal" at 4th St. & Michigan Ave	One-Time

CAPITAL BUDGET CHARTS

The District's FY 19-24 Capital Improvements Plan (CIP) is part of the District of Columbia's FY 2019 Proposed Budget and Financial Plan. The CIP calls for \$8.08 billion of six-year budget authority and \$1.67 billion of FY19 project spending. Highlights of the Council's capital budget include

- \$51 million for a new Saint Elizabeths Medical Center was advanced from FY24 to FY23.
- \$40 million of additional and reallocated budget to require contractors working on large-scale construction projects to enter into project labor agreements with labor organizations.
- \$20 million for eligible District capital expenses associated with building the new Children's National medical research and innovation center at Walter Reed.
- \$15 million increase for renovation of University of the District of Columbia facilities, including gym and soccer field repairs and upgrades for University and DC Public School student use.
- \$10 million to build a six-classroom addition to Brent Elementary School that will accommodate rapidly increasing enrollment at the school.
- a \$10 million increase for modernization of Capitol Hill Montessori at Logan.
- \$8 million for local streets was advanced from FY20 to FY19 to accelerate improvements to District roadways that are in poor condition.
- \$8 million of streetscapes and beautification funding was advanced from FY20 to FY19 to accelerate design of Tenley Plaza and the Van Ness Commercial Corridor and LID project and execution of the second phase of the Cleveland Park Stormwater Management project.
- \$8 million for a composting facility was advanced from FY23 to FY21 and FY22 so that DPW can implement a curbside composting collection program on a faster timeline. An additional \$100,000 was provided in FY19 to accelerate site selection and design.
- \$4 million for playground improvements at Tyler Elementary School, Miner Elementary School, New York Avenue Recreation Center, and Southwest Playground.
- \$3 million increase for Congress Heights Recreation Center modernization.
- \$3 million increase for construction of a new Anacostia Recreation Center.
- \$2.49 million increase for improvements to Eastern Market Metro Park/Plaza.
- \$2.2 million for Half Street SE streetscape improvements the would turn the 1200 block of Half Street Southeast into a year-round urban plaza.
- \$1.55 million for acquisition of and improvements to the Columbia Heights Dog Park and for improvements to the Upshur Dog Park.
- \$1.3 million for Lansburgh Park, Hearst Park, Hill East Parks, and Brentwood Triangle Park improvements; design of Virginia Avenue Park; and development of a Walter Reed Pool plan.
- \$1 million for a pedestrian and bicycle connection linking Garfield Park to Canal Park and the Navy Yard neighborhood.
- \$1 million for planning and design of a new, modern fleet maintenance facility for Fire and Emergency Medical Services.
- \$639,000 for study of a I-66/Rock Creek Parkway bypass that would take effect during festivals or other special events and installation of a Hawk signal at 4th Street and Michigan Avenue NE.

- \$476,718 for an internet-accessible, searchable rent control database.

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

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
AMO	BC101C	FACILITY CONDITION ASSESSMENT	FY18-23 Approved CIP	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	2,500,000.00	
			Mayor's Proposed Change	1,500,000.00	0.00	(500,000.00)	(500,000.00)	0.00	2,200,000.00	2,700,000.00	
	BC101C Total				2,000,000.00	500,000.00	0.00	0.00	500,000.00	2,200,000.00	5,200,000.00
	BRM03C	DC GENERAL CAMPUS RENOVATIONS	FY18-23 Approved CIP	3,730,000.00	3,700,000.00	0.00	0.00	0.00	0.00	0.00	7,430,000.00
			Mayor's Proposed Change	(3,730,000.00)	(3,700,000.00)	0.00	0.00	0.00	0.00	0.00	(7,430,000.00)
	BRM03C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
	BRM04C	OJS INFRASTRUCTURE UPGRADE	FY18-23 Approved CIP	500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00
			Mayor's Proposed Change	0.00	(2,500,000.00)	0.00	(1,000,000.00)	0.00	3,500,000.00	0.00	0.00
	BRM04C Total				500,000.00	0.00	0.00	0.00	1,000,000.00	3,500,000.00	5,000,000.00
	BRM08C	OAK HILL CAMPUS	FY18-23 Approved CIP	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	2,500,000.00
			Mayor's Proposed Change	0.00	0.00	(2,500,000.00)	0.00	4,000,000.00	3,000,000.00	0.00	4,500,000.00
	BRM08C Total				0.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00	7,000,000.00
	BRM18C	DALY/MPD BUILDING SWING	Mayor's Proposed Change	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
			Committee's Recommendation	(5,000,000.00)	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	BRM18C Total				0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
	DLY19C	DALY BUILDING REHABILITATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
	DLY19C Total				0.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
	EST01C	EASTERN MARKET METRO PARK	FY18-23 Approved CIP	1,000,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
			Committee's Recommendation	2,485,008.00	0.00	0.00	0.00	0.00	0.00	0.00	2,485,008.00
	EST01C Total				3,485,008.00	2,500,000.00	0.00	0.00	0.00	0.00	5,985,008.00
	PL103C	HAZARDOUS MATERIAL ABATEMENT POOL	FY18-23 Approved CIP	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	1,200,000.00
			Mayor's Proposed Change	800,000.00	0.00	(300,000.00)	(300,000.00)	0.00	300,000.00	500,000.00	500,000.00
	PL103C Total				800,000.00	300,000.00	0.00	0.00	300,000.00	300,000.00	1,700,000.00
	PL104C	ADA COMPLIANCE POOL	Mayor's Proposed Change	250,000.00	250,000.00	0.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	PL104C Total				250,000.00	250,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	PL402C	ENHANCEMENT COMMUNICATIONS INFRASTRUC	FY18-23 Approved CIP	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	2,500,000.00
			Mayor's Proposed Change	0.00	0.00	(500,000.00)	(500,000.00)	0.00	0.00	0.00	(1,000,000.00)
PL402C Total				500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	1,500,000.00	
PL901C	ENERGY RETROFITTING OF DISTRICT BUILDING	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	
		Mayor's Proposed Change	0.00	0.00	(4,000,000.00)	(4,000,000.00)	2,000,000.00	4,000,000.00	(2,000,000.00)	(2,000,000.00)	
PL901C Total				4,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	4,000,000.00	18,000,000.00	
PL902C	CRITICAL SYSTEM REPLACEMENT	FY18-23 Approved CIP	1,500,000.00	750,000.00	4,000,000.00	3,238,000.00	2,262,000.00	0.00	0.00	11,750,000.00	
		Mayor's Proposed Change	1,500,000.00	0.00	(4,000,000.00)	(1,738,000.00)	0.00	5,000,000.00	762,000.00	762,000.00	
		Committee's Recommendation	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	
PL902C Total				3,100,000.00	750,000.00	0.00	1,500,000.00	2,262,000.00	5,000,000.00	12,612,000.00	
PL905C	MUNICIPAL LABOR PROGRAM MANAGEMENT	Mayor's Proposed Change	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	
		Council's Markup	96,485.40	0.00	0.00	0.00	0.00	0.00	0.00	96,485.40	
PL905C Total				3,096,485.40	0.00	0.00	0.00	0.00	0.00	3,096,485.40	
WIL02C	WILSON BLDG	Mayor's Proposed Change	1,500,000.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	3,700,000.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
AMO	WIL02C Total			1,500,000.00	2,200,000.00	0.00	0.00	0.00	0.00	3,700,000.00	
AMO Total				19,231,493.40	16,000,000.00	0.00	1,500,000.00	14,562,000.00	68,500,000.00	119,793,493.40	
ATO	BF303C	MODERNIZED BUDGET ANALYTICS	FY18-23 Approved CIP	3,500,000.00	3,200,000.00	3,000,000.00	0.00	0.00	0.00	9,700,000.00	
	BF303C Total			3,500,000.00	3,200,000.00	3,000,000.00	0.00	0.00	0.00	9,700,000.00	
	BF304C	DCSRP - SOAR MODERNIZATION	FY18-23 Approved CIP	3,000,000.00	21,000,000.00	38,500,000.00	18,500,000.00	10,000,000.00	0.00	91,000,000.00	
	BF304C Total			3,000,000.00	21,000,000.00	38,500,000.00	18,500,000.00	10,000,000.00	0.00	91,000,000.00	
	CSP08C	INTEGRATED TAX SYSTEM MODERNIZATION	FY18-23 Approved CIP	6,900,000.00	0.00	0.00	0.00	0.00	0.00	6,900,000.00	
	CSP08C Total			6,900,000.00	0.00	0.00	0.00	0.00	0.00	6,900,000.00	
	CSP10C	IT SYSTEM UPGRADES	FY18-23 Approved CIP Mayor's Proposed Change	500,000.00 0.00	1,000,000.00 0.00	1,000,000.00 (1,000,000.00)	1,000,000.00 (1,000,000.00)	0.00 0.00	0.00 0.00	3,500,000.00 (2,000,000.00)	
CSP10C Total			500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
ATO Total				13,900,000.00	25,200,000.00	41,500,000.00	18,500,000.00	10,000,000.00	0.00	109,100,000.00	
BAO	AB102C	ARCHIVES	FY18-23 Approved CIP	0.00	35,274,880.00	33,949,120.00	0.00	0.00	0.00	69,224,000.00	
	AB102C Total			0.00	35,274,880.00	33,949,120.00	0.00	0.00	0.00	69,224,000.00	
BAO Total				0.00	35,274,880.00	33,949,120.00	0.00	0.00	0.00	69,224,000.00	
BYO	A0508C	WARD 8 SENIOR WELLNESS CENTER	Mayor's Proposed Change	0.00	0.00	0.00	2,500,000.00	8,900,000.00	0.00	11,400,000.00	
	A0508C Total			0.00	0.00	0.00	2,500,000.00	8,900,000.00	0.00	11,400,000.00	
	SW601C	SENIOR WELLNESS CENTER RENOVATION POOL P	Mayor's Proposed Change Committee's Recommendation	1,500,000.00 436,910.13	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,500,000.00 436,910.13	
	SW601C Total			1,936,910.13	0.00	0.00	0.00	0.00	0.00	1,936,910.13	
BYO Total				1,936,910.13	0.00	0.00	2,500,000.00	8,900,000.00	0.00	13,336,910.13	
CEO	ASF18C	SHARED TECHNICAL SERVICES CENTER	FY18-23 Approved CIP Mayor's Proposed Change	2,000,000.00 (500,000.00)	1,600,000.00 (1,600,000.00)	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	3,600,000.00 (2,100,000.00)	
	ASF18C Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
	ITM37C	INFORMATION TECHNOLOGY MODERNIZATION	Mayor's Proposed Change	350,000.00	350,000.00	0.00	0.00	0.00	0.00	700,000.00	
	ITM37C Total			350,000.00	350,000.00	0.00	0.00	0.00	0.00	700,000.00	
	LAR37C	LAMOND RIGGS LIBRARY	FY18-23 Approved CIP	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	
	LAR37C Total			15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	
	LB310C	GENERAL IMPROVEMENT- LIBRARIES	FY18-23 Approved CIP Mayor's Proposed Change	0.00 1,500,000.00	1,500,000.00 (500,000.00)	2,000,000.00 (2,000,000.00)	2,000,000.00 (2,000,000.00)	1,500,000.00 0.00	0.00 3,750,000.00	7,000,000.00 750,000.00	
	LB310C Total			1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	3,750,000.00	7,750,000.00	
	MCL03C	MARTIN LUTHER KING JR. MEMORIAL CENTRAL	FY18-23 Approved CIP Mayor's Proposed Change Committee's Recommendation	61,750,000.00 (500,000.00) 625,000.00	18,000,000.00 0.00 125,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	79,750,000.00 (500,000.00) 750,000.00	
	MCL03C Total			61,875,000.00	18,125,000.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00
	SEL37C	SOUTHEAST LIBRARY	FY18-23 Approved CIP	4,750,000.00	18,600,000.00	0.00	0.00	0.00	0.00	23,350,000.00	
SEL37C Total			4,750,000.00	18,600,000.00	0.00	0.00	0.00	0.00	0.00	23,350,000.00	
SWL37C	SOUTHWEST LIBRARY	FY18-23 Approved CIP Committee's Recommendation	2,750,000.00 0.00	0.00 100,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	2,750,000.00 100,000.00		

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
CEO	SWL37C Total			2,750,000.00	100,000.00	0.00	0.00	0.00	0.00	2,850,000.00
CEO Total				87,725,000.00	38,175,000.00	0.00	0.00	1,500,000.00	3,750,000.00	131,150,000.00
CF0	PFL08C	PAID FAMILY LEAVE IT APPLICATION	FY18-23 Approved CIP	19,961,000.00	0.00	0.00	0.00	0.00	0.00	19,961,000.00
			Committee's Recommendation	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	PFL08C Total			21,461,000.00	0.00	0.00	0.00	0.00	0.00	21,461,000.00
	SNTRCC	SAINT ELIZABETHS INFRASTRUCTURE ACADEMY	FY18-23 Approved CIP	1,750,000.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	16,750,000.00
			Mayor's Proposed Change	1,000,000.00	(250,000.00)	(10,000,000.00)	0.00	0.00	0.00	(9,250,000.00)
	SNTRCC Total			2,750,000.00	4,750,000.00	0.00	0.00	0.00	0.00	7,500,000.00
UIM02C	UI MODERNIZATION PROJECT-FEDERAL	FY18-23 Approved CIP	7,844,271.00	4,000,000.00	0.00	0.00	0.00	0.00	11,844,271.00	
UIM02C Total			7,844,271.00	4,000,000.00	0.00	0.00	0.00	0.00	11,844,271.00	
CF0 Total				32,055,271.00	8,750,000.00	0.00	0.00	0.00	0.00	40,805,271.00
CQ0	RCCD1C	RENT CONTROL DATABASE	Committee's Recommendation	476,718.00	0.00	0.00	0.00	0.00	0.00	476,718.00
	RCCD1C Total			476,718.00	0.00	0.00	0.00	0.00	0.00	476,718.00
CQ0 Total				476,718.00	0.00	0.00	0.00	0.00	0.00	476,718.00
CR0	ISM07C	IT SYSTEMS MODERNIZATION - DCRA	FY18-23 Approved CIP	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	7,500,000.00
			Mayor's Proposed Change	0.00	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	0.00	0.00	(6,000,000.00)
	ISM07C Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
CR0 Total				1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
EBO	AMS11C	MCMILLAN SITE REDEVELOPMENT	FY18-23 Approved CIP	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00
			Mayor's Proposed Change	17,835,635.00	0.00	0.00	0.00	0.00	36,401,706.00	54,237,341.00
	AMS11C Total			17,835,635.00	5,000,000.00	5,000,000.00	0.00	0.00	36,401,706.00	64,237,341.00
	AWR01C	SAINT ELIZABETHS E CAMPUS INFRASTRUCTURE	FY18-23 Approved CIP	10,000,000.00	20,000,000.00	25,000,000.00	25,000,000.00	8,000,000.00	0.00	88,000,000.00
			Mayor's Proposed Change	4,000,000.00	0.00	10,000,000.00	10,000,000.00	(8,000,000.00)	0.00	16,000,000.00
	AWR01C Total			14,000,000.00	20,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	104,000,000.00
	AWT01C	WALTER REED REDEVELOPMENT	FY18-23 Approved CIP	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00	7,000,000.00	0.00	14,000,000.00
			Mayor's Proposed Change	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	(1,000,000.00)	(7,000,000.00)	0.00	(14,000,000.00)
	AWT01C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	EB008C	MP-NEW COMMUNITIES	FY18-23 Approved CIP	5,000,000.00	15,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	55,000,000.00
EB008C Total			5,000,000.00	15,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	55,000,000.00	
EB422C	HILL EAST	FY18-23 Approved CIP	0.00	0.00	10,000,000.00	4,000,000.00	0.00	0.00	14,000,000.00	
EB422C Total			0.00	0.00	10,000,000.00	4,000,000.00	0.00	0.00	14,000,000.00	
NEW5	CHILDREN'S NATIONAL	Council's Markup	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	20,000,000.00	
NEW5 Total			10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	20,000,000.00	
EBO Total				46,835,635.00	40,000,000.00	70,000,000.00	54,000,000.00	10,000,000.00	36,401,706.00	257,237,341.00
FA0	BRM09C	EVIDENCE IMPOUND LOT RENOVATION	FY18-23 Approved CIP	3,850,000.00	0.00	0.00	0.00	0.00	0.00	3,850,000.00
	BRM09C Total			3,850,000.00	0.00	0.00	0.00	0.00	0.00	3,850,000.00
	FAV01C	MOTOR CYCLES, SCOOTERS & TRAILERS - MPD	Mayor's Proposed Change	344,580.00	0.00	332,619.00	0.00	885,733.00	181,731.00	1,744,663.00
	FAV01C Total			344,580.00	0.00	332,619.00	0.00	885,733.00	181,731.00	1,744,663.00
FAV02C	WRECKERS & TRAILERS - MPD	Mayor's Proposed Change	496,800.00	0.00	0.00	141,667.00	91,830.00	236,463.00	966,760.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
FAO	FAV02C Total			496,800.00	0.00	0.00	141,667.00	91,830.00	236,463.00	966,760.00
	FAV03C	UNMARKED VEHICLES - MPD	Mayor's Proposed Change	663,937.00	266,998.00	869,908.00	513,135.00	183,836.00	1,609,487.00	4,107,301.00
	FAV03C Total			663,937.00	266,998.00	869,908.00	513,135.00	183,836.00	1,609,487.00	4,107,301.00
	FAV04C	MARKED CRUISERS - MPD	Mayor's Proposed Change	1,362,096.00	3,452,253.00	3,214,722.00	5,438,128.00	3,673,306.00	4,254,643.00	21,395,148.00
	FAV04C Total			1,362,096.00	3,452,253.00	3,214,722.00	5,438,128.00	3,673,306.00	4,254,643.00	21,395,148.00
	FAV05C	OTHER MARKED VEHICLES - MPD	Mayor's Proposed Change	1,818,351.00	667,573.00	522,109.00	1,682,191.00	995,282.00	2,167,019.00	7,852,525.00
	FAV05C Total			1,818,351.00	667,573.00	522,109.00	1,682,191.00	995,282.00	2,167,019.00	7,852,525.00
	PEQ22C	SPECIALIZED VEHICLES - MPD	FY18-23 Approved CIP	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00	7,195,000.00	0.00	33,195,000.00
			Mayor's Proposed Change	(6,500,000.00)	(6,500,000.00)	(6,500,000.00)	(6,500,000.00)	(7,195,000.00)	0.00	(33,195,000.00)
	PEQ22C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
PL110C	MPD BUILDING RENOVATIONS/CONSTRUCTION	FY18-23 Approved CIP	2,000,000.00	2,750,000.00	3,000,000.00	3,000,000.00	1,500,000.00	0.00	12,250,000.00	
		Mayor's Proposed Change	0.00	(1,250,000.00)	(1,500,000.00)	(1,500,000.00)	0.00	3,500,000.00	(750,000.00)	
PL110C Total			2,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	3,500,000.00	11,500,000.00	
FAO Total				10,535,764.00	5,886,824.00	6,439,358.00	9,275,121.00	7,329,987.00	11,949,343.00	51,416,397.00
FBO	20600C	FIRE APPARATUS	FY18-23 Approved CIP	15,000,000.00	15,000,000.00	15,000,000.00	13,500,000.00	10,241,000.00	0.00	68,741,000.00
			Mayor's Proposed Change	(15,000,000.00)	(15,000,000.00)	(15,000,000.00)	(13,500,000.00)	(10,241,000.00)	0.00	(68,741,000.00)
	20600C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	206AMC	AMBULANCE VEHICLES - FEMS	Mayor's Proposed Change	8,002,441.00	1,256,680.00	1,165,101.00	3,354,024.00	2,615,995.00	0.00	16,394,241.00
	206AMC Total			8,002,441.00	1,256,680.00	1,165,101.00	3,354,024.00	2,615,995.00	0.00	16,394,241.00
	206AVC	ADMINISTRATIVE VEHICLES - FEMS	Mayor's Proposed Change	647,933.00	498,410.00	497,615.00	746,820.00	747,615.00	747,615.00	3,886,008.00
	206AVC Total			647,933.00	498,410.00	497,615.00	746,820.00	747,615.00	747,615.00	3,886,008.00
	206CVC	COMMAND VEHICLES - FEMS	Mayor's Proposed Change	198,230.00	198,230.00	198,230.00	277,522.00	198,230.00	317,168.00	1,387,610.00
	206CVC Total			198,230.00	198,230.00	198,230.00	277,522.00	198,230.00	317,168.00	1,387,610.00
	206LTC	LADDER TRUCKS - FEMS	Mayor's Proposed Change	2,921,360.00	4,144,962.00	2,282,440.00	2,479,387.00	2,688,150.00	0.00	14,516,299.00
	206LTC Total			2,921,360.00	4,144,962.00	2,282,440.00	2,479,387.00	2,688,150.00	0.00	14,516,299.00
	206MPC	MP - FLEET VEHICLES - FEMS	Mayor's Proposed Change	802,393.00	620,416.00	510,047.00	502,979.00	904,577.00	737,284.00	4,077,696.00
	206MPC Total			802,393.00	620,416.00	510,047.00	502,979.00	904,577.00	737,284.00	4,077,696.00
	206PTC	PUMPERS - FEMS	Mayor's Proposed Change	4,430,624.00	4,196,462.00	3,978,250.00	4,276,945.00	4,093,561.00	0.00	20,975,842.00
	206PTC Total			4,430,624.00	4,196,462.00	3,978,250.00	4,276,945.00	4,093,561.00	0.00	20,975,842.00
	206RSC	RESCUE SQUAD VEHICLES - FEMS	Mayor's Proposed Change	2,775,292.00	2,441,810.00	2,118,118.00	1,152,709.00	1,751,871.00	1,856,983.00	12,096,783.00
	206RSC Total			2,775,292.00	2,441,810.00	2,118,118.00	1,152,709.00	1,751,871.00	1,856,983.00	12,096,783.00
	206RVC	OTHER RESPONSE VEHICLES - FEMS	Mayor's Proposed Change	2,221,727.00	143,031.00	0.00	709,616.00	0.00	0.00	3,074,374.00
	206RVC Total			2,221,727.00	143,031.00	0.00	709,616.00	0.00	0.00	3,074,374.00
	BRM01C	NEW HARBOR PATROL FACILITY	FY18-23 Approved CIP	0.00	0.00	8,500,000.00	12,000,000.00	0.00	0.00	20,500,000.00
		Mayor's Proposed Change	0.00	0.00	(8,500,000.00)	(12,000,000.00)	8,500,000.00	12,000,000.00	0.00	
BRM01C Total			0.00	0.00	0.00	0.00	8,500,000.00	12,000,000.00	20,500,000.00	
BRM23C	ENGINE COMPANY 15 RENOVATIONS	Mayor's Proposed Change	0.00	0.00	0.00	0.00	1,730,000.00	12,520,000.00	14,250,000.00	
BRM23C Total			0.00	0.00	0.00	0.00	1,730,000.00	12,520,000.00	14,250,000.00	
FMF01C	FLEET MAINTENANCE RESERVE FACILITY	FY18-23 Approved CIP	0.00	0.00	0.00	20,000,000.00	25,000,000.00	0.00	45,000,000.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
FBO	FMF01C	FLEET MAINTENANCE RESERVE FACILITY	Mayor's Proposed Change	0.00	0.00	0.00	(20,000,000.00)	(25,000,000.00)	47,000,000.00	2,000,000.00
			Committee's Recommendation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	FMF01C Total			1,000,000.00	0.00	0.00	0.00	0.00	47,000,000.00	48,000,000.00
	LC537C	ENGINE COMPANY 23 RENOVATION	FY18-23 Approved CIP	3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00	7,500,000.00
	LC537C Total			3,750,000.00	3,750,000.00	0.00	0.00	0.00	0.00	7,500,000.00
	LC837C	RELOCATION OF ENGINE COMPANY 26	FY18-23 Approved CIP	4,000,000.00	4,750,000.00	0.00	0.00	0.00	0.00	8,750,000.00
	LC837C Total			4,000,000.00	4,750,000.00	0.00	0.00	0.00	0.00	8,750,000.00
	LF239C	FEMS SCHEDULED CAPITAL IMPROVEMENTS	FY18-23 Approved CIP	1,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	1,500,000.00	0.00	13,500,000.00
		Mayor's Proposed Change	1,000,000.00	(2,500,000.00)	(2,500,000.00)	(3,500,000.00)	2,000,000.00	3,500,000.00	(2,000,000.00)	
LF239C Total			2,500,000.00	1,000,000.00	1,000,000.00	0.00	3,500,000.00	3,500,000.00	11,500,000.00	
NFB01C	NEW FIRE BOAT-1	Mayor's Proposed Change	0.00	0.00	0.00	0.00	12,290,000.00	0.00	12,290,000.00	
NFB01C Total			0.00	0.00	0.00	0.00	12,290,000.00	0.00	12,290,000.00	
FBO Total				33,250,000.00	23,000,001.00	11,749,801.00	13,500,002.00	39,019,999.00	78,679,050.00	199,198,853.00
FLO	CGN01C	GENERAL RENOVATIONS AT DOC FACILITIES	Mayor's Proposed Change	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	CGN01C Total			2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	CGN02C	CTF GENERAL RENOVATION	Mayor's Proposed Change	3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
	CGN02C Total			3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
	CR104C	HVAC REPLACEMENT FOR CDF	FY18-23 Approved CIP	2,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
			Mayor's Proposed Change	1,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00
	CR104C Total			3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
	MA203C	EXTERIOR STRUCTURAL FINISHING	Mayor's Proposed Change	2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
MA203C Total			2,000,000.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	
MA220C	EMERGENCY POWER SYSTEM UPGRADES	Mayor's Proposed Change	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	
MA220C Total			3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	
FLO Total				13,500,000.00	6,000,000.00	0.00	0.00	0.00	0.00	19,500,000.00
FRO	DCI19C	CAPITAL AND I.T. EQUIPMENT - DFS	Mayor's Proposed Change	1,210,620.00	0.00	0.00	0.00	0.00	0.00	1,210,620.00
	DCI19C Total			1,210,620.00	0.00	0.00	0.00	0.00	0.00	1,210,620.00
	DIG19C	FORENSIC EVIDENCE DIGITAL STORAGE	Mayor's Proposed Change	802,629.00	0.00	0.00	0.00	0.00	0.00	802,629.00
	DIG19C Total			802,629.00	0.00	0.00	0.00	0.00	0.00	802,629.00
	FLE19C	CRIME SCENE SPECIALIZATION VEHICLES	Mayor's Proposed Change	221,562.00	153,845.00	0.00	0.00	0.00	0.00	375,407.00
	FLE19C Total			221,562.00	153,845.00	0.00	0.00	0.00	0.00	375,407.00
	FR019C	CAPITAL RENOVATIONS - DFS	Mayor's Proposed Change	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	FR019C Total			250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00
	HDW02C	LABRATORY & HOSPITAL EQUIPMENT - DFS	Mayor's Proposed Change	140,000.00	80,000.00	200,000.00	200,000.00	200,000.00	0.00	820,000.00
	HDW02C Total			140,000.00	80,000.00	200,000.00	200,000.00	200,000.00	0.00	820,000.00
LIM20C	DFS LABORATORY INFORMATION MANAGEMENT	Mayor's Proposed Change	500,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,500,000.00	
LIM20C Total			500,000.00	4,000,000.00	0.00	0.00	0.00	0.00	4,500,000.00	
FRO Total				3,124,811.00	4,233,845.00	200,000.00	200,000.00	200,000.00	0.00	7,958,656.00
FX0	FX0FRC	OCME FACILITY RENOVATION AT THE CFL	Mayor's Proposed Change	1,375,000.00	0.00	0.00	0.00	0.00	0.00	1,375,000.00

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
FX0	FX0FRC Total			1,375,000.00	0.00	0.00	0.00	0.00	0.00	1,375,000.00
	FXEERC	EQUIPMENT REPLACEMENT AT THE CFL	Mayor's Proposed Change	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	FXEERC Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	VRPVR	OCME VEHICLE REPLACEMENT PROGRAM	Mayor's Proposed Change	100,000.00	175,000.00	0.00	0.00	0.00	0.00	275,000.00
VRPVR Total			100,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	275,000.00
FX0 Total				2,975,000.00	175,000.00	0.00	0.00	0.00	0.00	3,150,000.00
GA0	AFM04C	TECHNOLOGY MODERNIZATION INITIATIVE	Mayor's Proposed Change	1,500,000.00	1,500,000.00	0.00	0.00	1,300,000.00	1,000,000.00	5,300,000.00
	AFM04C Total			1,500,000.00	1,500,000.00	0.00	0.00	1,300,000.00	1,000,000.00	5,300,000.00
	GI5PKC	EARLY ACTION PRE-K INITIATIVES	FY18-23 Approved CIP Mayor's Proposed Change	500,000.00 1,000,000.00	0.00 1,500,000.00	500,000.00 (500,000.00)	1,500,000.00 500,000.00	0.00 1,500,000.00	0.00 1,500,000.00	2,500,000.00 5,500,000.00
	GI5PKC Total			1,500,000.00	1,500,000.00	0.00	2,000,000.00	1,500,000.00	1,500,000.00	8,000,000.00
	GM101C	ROOF REPAIRS - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	3,280,000.00 970,000.00	6,209,000.00 (3,709,000.00)	6,249,000.00 (6,249,000.00)	3,000,000.00 (1,500,000.00)	4,000,000.00 (100,000.00)	0.00 6,625,000.00	22,738,000.00 (3,963,000.00)
	GM101C Total			4,250,000.00	2,500,000.00	0.00	1,500,000.00	3,900,000.00	6,625,000.00	18,775,000.00
	GM102C	HVAC REPLACEMENT - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	4,000,000.00 250,000.00	2,000,000.00 500,000.00	2,500,000.00 (2,000,000.00)	2,000,000.00 (2,000,000.00)	3,000,000.00 4,420,312.00	0.00 7,466,327.00	13,500,000.00 8,636,639.00
	GM102C Total			4,250,000.00	2,500,000.00	500,000.00	0.00	7,420,312.00	7,466,327.00	22,136,639.00
	GM120C	GENERAL MISCELLANEOUS REPAIRS - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	4,000,000.00 0.00	3,000,000.00 (500,000.00)	4,800,000.00 (4,800,000.00)	4,000,000.00 (2,250,000.00)	4,000,000.00 5,845,601.00	0.00 10,337,881.00	19,800,000.00 8,633,482.00
	GM120C Total			4,000,000.00	2,500,000.00	0.00	1,750,000.00	9,845,601.00	10,337,881.00	28,433,482.00
	GM121C	MAJOR REPAIRS/MAINTENANCE - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	2,000,000.00 1,000,000.00	3,100,000.00 (1,100,000.00)	4,900,000.00 (4,900,000.00)	5,000,000.00 (3,000,000.00)	2,500,000.00 1,754,272.00	0.00 4,466,985.00	17,500,000.00 (1,778,743.00)
	GM121C Total			3,000,000.00	2,000,000.00	0.00	2,000,000.00	4,254,272.00	4,466,985.00	15,721,257.00
	GM303C	ADA COMPLIANCE - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	1,600,000.00 1,950,000.00	1,884,000.00 (884,000.00)	2,000,000.00 (2,000,000.00)	0.00 500,000.00	2,500,000.00 0.00	0.00 4,370,000.00	7,984,000.00 3,936,000.00
	GM303C Total			3,550,000.00	1,000,000.00	0.00	500,000.00	2,500,000.00	4,370,000.00	11,920,000.00
	GM304C	LIFE SAFETY - DCPS	FY18-23 Approved CIP Mayor's Proposed Change	1,425,000.00 75,000.00	1,500,000.00 0.00	2,000,000.00 (1,500,000.00)	1,500,000.00 (1,000,000.00)	1,500,000.00 0.00	0.00 4,442,471.00	7,925,000.00 2,017,471.00
	GM304C Total			1,500,000.00	1,500,000.00	500,000.00	500,000.00	1,500,000.00	4,442,471.00	9,942,471.00
	GM311C	HIGH SCHOOL LABOR - PROGRAM MANAGEMEN	FY18-23 Approved CIP Mayor's Proposed Change Committee's Recommendation Council's Markup	4,868,850.00 (868,850.00) (250,000.00) (81,087.93)	5,502,293.00 (3,502,293.00) (100,000.00) 669,951.97	1,600,000.00 (850,000.00) 0.00 1,556,057.96	0.00 0.00 0.00 1,252,275.64	0.00 0.00 0.00 2,302,453.93	0.00 0.00 0.00 2,709,992.37	11,971,143.00 (5,221,143.00) (350,000.00) 8,409,643.93
	GM311C Total			3,668,912.07	2,569,951.97	2,306,057.96	1,252,275.64	2,302,453.93	2,709,992.37	14,809,643.93
	GM312C	ES/MS MODERNIZATION CAPITAL LABOR - PROG	FY18-23 Approved CIP Mayor's Proposed Change Committee's Recommendation Council's Markup	8,534,950.00 (1,534,950.00) (375,000.00) (935,561.22)	7,951,698.00 (1,951,698.00) (125,000.00) (1,889,735.68)	9,679,282.00 (4,179,282.00) 0.00 (1,923,960.21)	11,736,746.00 (5,236,746.00) 0.00 (4,558,076.77)	8,000,000.00 0.00 0.00 (4,429,549.03)	0.00 10,000,000.00 0.00 (5,797,572.85)	45,902,676.00 (2,902,676.00) (500,000.00) (19,534,455.76)
	GM312C Total			5,689,438.78	3,985,264.32	3,576,039.79	1,941,923.23	3,570,450.97	4,202,427.15	22,965,544.24

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
GAO	GM313C	STABILIZATION CAPITAL LABOR - PROGRAM MG	FY18-23 Approved CIP	2,250,000.00	2,250,000.00	2,250,000.00	3,100,000.00	1,500,000.00	0.00	11,350,000.00
			Mayor's Proposed Change	(250,000.00)	(250,000.00)	(750,000.00)	(1,100,000.00)	0.00	2,000,000.00	(350,000.00)
Council's Markup				2,027,731.72	821,293.30	1,031,590.45	(625,251.79)	1,027,633.95	975,029.66	5,258,027.28
GM313C Total				4,027,731.72	2,821,293.30	2,531,590.45	1,374,748.21	2,527,633.95	2,975,029.66	16,258,027.28
	GR337C	GREEN ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	1,061,376.00	1,061,376.00
GR337C Total				0.00	0.00	0.00	0.00	0.00	1,061,376.00	1,061,376.00
	MR337C	MAURY ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
MR337C Total				18,000,000.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00
	N8005C	DCPS IT INFRASTRUCTURE UPGRADE	FY18-23 Approved CIP	2,200,000.00	3,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0.00	10,200,000.00
Mayor's Proposed Change				(700,000.00)	(1,500,000.00)	500,000.00	500,000.00	1,000,000.00	5,000,000.00	4,800,000.00
N8005C Total				1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	4,000,000.00	5,000,000.00	15,000,000.00
	NP537C	THOMAS ELEMENTARY	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	2,640,288.00	2,640,288.00
NP537C Total				0.00	0.00	0.00	0.00	0.00	2,640,288.00	2,640,288.00
	NX238C	THADDEUS STEVENS RENOVATION/MODERNIZATI	Mayor's Proposed Change	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
NX238C Total				10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
	NX837C	COOLIDGE MODERNIZATION/RENOVATION	FY18-23 Approved CIP	74,782,000.00	0.00	0.00	0.00	0.00	0.00	74,782,000.00
NX837C Total				74,782,000.00	0.00	0.00	0.00	0.00	0.00	74,782,000.00
	OA737C	STODDERT ELEMENTARY SCHOOL MODERNIZATI	Mayor's Proposed Change	0.00	0.00	0.00	0.00	500,000.00	20,000,000.00	20,500,000.00
OA737C Total				0.00	0.00	0.00	0.00	500,000.00	20,000,000.00	20,500,000.00
	PL337C	TRUESDELL ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	2,648,879.00	2,648,879.00
PL337C Total				0.00	0.00	0.00	0.00	0.00	2,648,879.00	2,648,879.00
	PW337C	JO WILSON ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	3,242,946.00	3,242,946.00
PW337C Total				0.00	0.00	0.00	0.00	0.00	3,242,946.00	3,242,946.00
	SG106C	WINDOW AND DOOR REPLACEMENT - DCPS	FY18-23 Approved CIP	1,000,000.00	1,500,000.00	4,500,000.00	4,660,929.00	0.00	0.00	11,660,929.00
Mayor's Proposed Change				3,250,000.00	(500,000.00)	(3,500,000.00)	(3,160,929.00)	5,500,000.00	4,260,000.00	5,849,071.00
SG106C Total				4,250,000.00	1,000,000.00	1,000,000.00	1,500,000.00	5,500,000.00	4,260,000.00	17,510,000.00
	SG403C	KEY ELMENTARY SCHOOL MODERNIZATION	Mayor's Proposed Change	0.00	500,000.00	10,000,000.00	10,000,000.00	0.00	0.00	20,500,000.00
SG403C Total				0.00	500,000.00	10,000,000.00	10,000,000.00	0.00	0.00	20,500,000.00
	SK120C	ATHLETIC FACILITIES	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
Mayor's Proposed Change				2,700,000.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	5,700,000.00
SK120C Total				2,700,000.00	1,000,000.00	0.00	0.00	1,000,000.00	2,000,000.00	6,700,000.00
	T2247C	DCPS DCSTARS-ASPEN/ENTERPRISE APPLICATIO	Mayor's Proposed Change	3,022,000.00	0.00	0.00	0.00	0.00	0.00	3,022,000.00
T2247C Total				3,022,000.00	0.00	0.00	0.00	0.00	0.00	3,022,000.00
	TA137C	TUBMAN ES MODERNIZATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	3,194,997.00	3,194,997.00
TA137C Total				0.00	0.00	0.00	0.00	0.00	3,194,997.00	3,194,997.00
	TB137C	BRENT ES MODERNIZATION	Council's Markup	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
TB137C Total				10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
	YY101C	BANNEKER HS MODERNIZATION/RENOVATION	FY18-23 Approved CIP	9,707,000.00	38,325,000.00	84,946,000.00	0.00	0.00	0.00	132,978,000.00
Council's Markup				0.00	2,957,377.60	6,554,922.40	0.00	0.00	0.00	9,512,300.00

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
GAO	YY101C Total			9,707,000.00	41,282,377.60	91,500,922.40	0.00	0.00	0.00	142,490,300.00
	YY103C	FRANCIS/STEVENS EC MODERNIZATION/RENOVA	FY18-23 Approved CIP	0.00	0.00	0.00	3,000,000.00	41,977,000.00	0.00	44,977,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	(30,827.00)	(4,862,336.00)	34,145,491.00	29,252,328.00
	YY103C Total			0.00	0.00	0.00	2,969,173.00	37,114,664.00	34,145,491.00	74,229,328.00
	YY105C	ANNE M. GODING ES	FY18-23 Approved CIP	0.00	3,192,000.00	25,836,000.00	0.00	0.00	0.00	29,028,000.00
			Mayor's Proposed Change	0.00	(1,451,610.00)	(4,081,126.00)	20,014,484.00	0.00	0.00	14,481,748.00
	YY105C Total			0.00	1,740,390.00	21,754,874.00	20,014,484.00	0.00	0.00	43,509,748.00
	YY106C	WASHINGTON-METRO MODERNIZATION/RENOV	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	1,811,247.00	1,811,247.00
	YY106C Total			0.00	0.00	0.00	0.00	0.00	1,811,247.00	1,811,247.00
	YY107C	LOGAN ES MODERNIZATION/RENOVATION	FY18-23 Approved CIP	2,013,000.00	35,000,000.00	0.00	0.00	0.00	0.00	37,013,000.00
			Mayor's Proposed Change	9,422.00	(9,219,721.00)	23,250,000.00	0.00	0.00	0.00	14,039,701.00
			Council's Markup	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
	YY107C Total			2,022,422.00	35,780,279.00	23,250,000.00	0.00	0.00	0.00	61,052,701.00
	YY108C	BROWNE EC MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	10,022,000.00	0.00	10,022,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	(7,233,718.00)	34,853,519.00	27,619,801.00
	YY108C Total			0.00	0.00	0.00	0.00	2,788,282.00	34,853,519.00	37,641,801.00
	YY120C	SHAW MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	(3,000,000.00)	0.00	(3,000,000.00)
	YY120C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00
	YY144C	HOUSTON ES RENOVATION/MODERNIZATION	FY18-23 Approved CIP	22,627,000.00	17,779,000.00	0.00	0.00	0.00	0.00	40,406,000.00
			Mayor's Proposed Change	1,519,163.00	3,293,623.00	0.00	0.00	0.00	0.00	4,812,786.00
	YY144C Total			24,146,163.00	21,072,623.00	0.00	0.00	0.00	0.00	45,218,786.00
	YY160C	ADAMS ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	2,503,691.00	2,503,691.00
			Council's Markup	0.00	0.00	0.00	0.00	4,250,000.00	0.00	4,250,000.00
	YY160C Total			0.00	0.00	0.00	0.00	4,250,000.00	2,503,691.00	6,753,691.00
	YY164C	HYDE ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	6,500,000.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00
	YY164C Total			6,500,000.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00
	YY165C	JEFFERSON MS MODERNIZATION /RENOVATION	FY18-23 Approved CIP	49,521,000.00	0.00	0.00	0.00	0.00	0.00	49,521,000.00
	YY165C Total			49,521,000.00	0.00	0.00	0.00	0.00	0.00	49,521,000.00
	YY170C	ORR ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	2,037,991.00	0.00	0.00	0.00	0.00	0.00	2,037,991.00
	YY170C Total			2,037,991.00	0.00	0.00	0.00	0.00	0.00	2,037,991.00
	YY173C	WEST ES MODERNIZATION/RENOVATION	FY18-23 Approved CIP	7,500,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	77,500,000.00
	YY173C Total			7,500,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	77,500,000.00
	YY176C	AITON ES RENOVATION/MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	514,000.00	2,571,000.00	37,000,000.00	0.00	40,085,000.00
			Mayor's Proposed Change	0.00	0.00	(514,000.00)	(419,969.00)	(10,112,114.00)	24,736,855.00	13,690,772.00
			Council's Markup	0.00	0.00	0.00	0.00	758,256.38	0.00	758,256.38
	YY176C Total			0.00	0.00	0.00	2,151,031.00	27,646,142.38	24,736,855.00	54,534,028.38
	YY178C	CW HARRIS ES RENOVATION/MODERNIZATION	FY18-23 Approved CIP	21,271,000.00	17,779,000.00	0.00	0.00	0.00	0.00	39,050,000.00
			Mayor's Proposed Change	2,438,069.00	3,084,080.00	0.00	0.00	0.00	0.00	5,522,149.00

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
GAO	YY178C Total			23,709,069.00	20,863,080.00	0.00	0.00	0.00	0.00	44,572,149.00
	YY180C	EATON ES RENOVATION/MODERNIZATON	FY18-23 Approved CIP	7,000,000.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
			Mayor's Proposed Change	5,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00
	YY180C Total			12,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00
	YY181C	ELIOT-HINE JHS RENOVATION/MODERNIZATION	FY18-23 Approved CIP	38,331,000.00	41,075,000.00	0.00	0.00	0.00	0.00	79,406,000.00
	YY181C Total			38,331,000.00	41,075,000.00	0.00	0.00	0.00	0.00	79,406,000.00
	YY182C	GARFIELD ES RENOVATION/MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	0.00	3,210,000.00	24,273,000.00	0.00	27,483,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	(1,264,560.00)	44,998.00	22,372,558.00	21,152,996.00
	YY182C Total			0.00	0.00	0.00	1,945,440.00	24,317,998.00	22,372,558.00	48,635,996.00
	YY185C	KIMBALL ES MODERNIZATION/RENOVATION	Mayor's Proposed Change	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
	YY185C Total			4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
	YY193C	RAYMOND ES MODERNIZATION/RENOVATION	FY18-23 Approved CIP	0.00	0.00	3,000,000.00	24,662,000.00	38,538,000.00	0.00	66,200,000.00
			Mayor's Proposed Change	0.00	0.00	(496,553.00)	6,631,085.00	(9,748,361.00)	0.00	(3,613,829.00)
	YY193C Total			0.00	0.00	2,503,447.00	31,293,085.00	28,789,639.00	0.00	62,586,171.00
	YY195C	SMOTHERS ES MODERNIZATION/RENOVATION	FY18-23 Approved CIP	0.00	0.00	2,843,000.00	20,000,000.00	26,000,000.00	0.00	48,843,000.00
			Mayor's Proposed Change	0.00	1,727,138.00	18,746,223.00	1,626,340.00	(26,000,000.00)	0.00	(3,900,299.00)
YY195C Total			0.00	1,727,138.00	21,589,223.00	21,626,340.00	0.00	0.00	44,942,701.00	
YY1DHC	DOROTHY HEIGHT ES MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	0.00	4,173,000.00	31,000,000.00	0.00	35,173,000.00	
		Mayor's Proposed Change	0.00	0.00	0.00	(1,525,301.00)	2,096,232.00	30,448,534.00	31,019,465.00	
YY1DHC Total			0.00	0.00	0.00	2,647,699.00	33,096,232.00	30,448,534.00	66,192,465.00	
YY1SPC	CENTRALIZED SWING SPACE	FY18-23 Approved CIP	4,921,000.00	0.00	0.00	1,800,000.00	0.00	0.00	6,721,000.00	
YY1SPC Total			4,921,000.00	0.00	0.00	1,800,000.00	0.00	0.00	6,721,000.00	
GAO Total				345,585,727.57	246,917,397.18	217,512,154.60	110,266,199.07	209,623,681.22	245,016,494.19	1,374,921,653.83
GD0	EMG16C	EDUCATIONAL GRANT MANAGEMENT SYSTEM II	FY18-23 Approved CIP	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	EMG16C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	GD001C	DATA INFRASTRUCTURE	FY18-23 Approved CIP	1,000,000.00	0.00	1,500,000.00	0.00	2,500,000.00	0.00	5,000,000.00
			Mayor's Proposed Change	0.00	0.00	(1,500,000.00)	0.00	0.00	0.00	(1,500,000.00)
GD001C Total			1,000,000.00	0.00	0.00	0.00	2,500,000.00	0.00	3,500,000.00	
GD0 Total				1,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	4,000,000.00
GF0	UG706C	RENOVATION OF UNIVERSITY FACILITIES	FY18-23 Approved CIP	0.00	15,000,000.00	12,500,000.00	23,000,000.00	0.00	0.00	50,500,000.00
			Mayor's Proposed Change	12,202,000.00	(3,000,000.00)	(4,500,000.00)	(18,000,000.00)	35,000,000.00	60,000,000.00	81,702,000.00
			Council's Markup	15,000,000.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
	UG706C Total			27,202,000.00	12,000,000.00	8,000,000.00	5,000,000.00	35,000,000.00	60,000,000.00	147,202,000.00
GF0 Total				27,202,000.00	12,000,000.00	8,000,000.00	5,000,000.00	35,000,000.00	60,000,000.00	147,202,000.00
GO0	BRM15C	1601 W STREET NE BUILDING RENOVATION	FY18-23 Approved CIP	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
			Mayor's Proposed Change	9,300,000.00	4,000,000.00	0.00	0.00	0.00	0.00	13,300,000.00
	BRM15C Total			10,800,000.00	4,000,000.00	0.00	0.00	0.00	0.00	14,800,000.00
	BRM16C	2215 5TH STREET NE BUILDING RENOVATIONS	FY18-23 Approved CIP	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
BRM16C Total			1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
GOO	BU0B0C	BUS-VEHICLE REPLACEMENT	FY18-23 Approved CIP	1,207,463.00	2,487,375.00	301,411.00	2,949,309.00	7,194,762.00	0.00	14,140,320.00	
			Mayor's Proposed Change	0.00	(250,200.00)	0.00	(1,000,000.00)	0.00	5,700,000.00	4,449,800.00	
	BU0B0C Total		1,207,463.00	2,237,175.00	301,411.00	1,949,309.00	7,194,762.00	5,700,000.00	18,590,120.00		
GOO Total				13,507,463.00	6,237,175.00	301,411.00	1,949,309.00	7,194,762.00	5,700,000.00	34,890,120.00	
GW0	YY631C	MASTER FACILITIES PLANNING INITIATIVES	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	(3,000,000.00)	0.00	(3,000,000.00)	
	YY631C Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00		
GW0 Total				0.00	0.00	0.00	0.00	0.00	0.00		
HA0	ANR37C	ANACOSTIA REC CENTER MODERNIZATION	FY18-23 Approved CIP	0.00	0.00	0.00	1,400,000.00	10,000,000.00	0.00	11,400,000.00	
			Mayor's Proposed Change	0.00	0.00	0.00	(1,400,000.00)	(10,000,000.00)	0.00	(11,400,000.00)	
	ANR37C Total				0.00	0.00	0.00	0.00	0.00	0.00	
	AS1ACC	ACCESS AND SECURITY INFRASTRUCTURE	FY18-23 Approved CIP	0.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	2,000,000.00	
			Mayor's Proposed Change	500,000.00	(500,000.00)	(500,000.00)	(500,000.00)	0.00	0.00	(1,000,000.00)	
	AS1ACC Total				500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00
	CCC37C	CAPPER COMMUNITY CENTER	Mayor's Proposed Change	522,000.00	0.00	0.00	0.00	0.00	0.00	522,000.00	
	CCC37C Total				522,000.00	0.00	0.00	0.00	0.00	0.00	522,000.00
	COM37C	CONGRESS HEIGHTS MODERNIZATION	FY18-23 Approved CIP	1,500,000.00	6,000,000.00	7,500,000.00	0.00	0.00	0.00	15,000,000.00	
			Mayor's Proposed Change	6,000,000.00	1,500,000.00	(7,500,000.00)	0.00	0.00	0.00	0.00	
			Council's Markup	(5,700,000.00)	8,700,000.00	0.00	0.00	0.00	0.00	3,000,000.00	
	COM37C Total				1,800,000.00	16,200,000.00	0.00	0.00	0.00	0.00	18,000,000.00
	FTDAVC	FORT DAVIS RECREATION CENTER	Mayor's Proposed Change	0.00	0.00	0.00	0.00	2,500,000.00	20,000,000.00	22,500,000.00	
	FTDAVC Total				0.00	0.00	0.00	0.00	2,500,000.00	20,000,000.00	22,500,000.00
	FTLPKC	FORT LINCOLN PARK	FY18-23 Approved CIP	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	
	FTLPKC Total				4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
	HRDYRC	HARDY RECREATION CENTER	FY18-23 Approved CIP	4,250,000.00	0.00	0.00	0.00	0.00	0.00	4,250,000.00	
	HRDYRC Total				4,250,000.00	0.00	0.00	0.00	0.00	0.00	4,250,000.00
	HTSPKC	HEARST PARK	Committee's Recommendation	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	
	HTSPKC Total				350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00
	JELRCC	JELLEFF RECREATION CENTER	Mayor's Proposed Change	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
JELRCC Total				5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
KMS20C	NEW ANACOSTIA RECREATION CENTER - DPR	Mayor's Proposed Change	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	12,000,000.00		
		Council's Markup	(4,500,000.00)	7,500,000.00	0.00	0.00	0.00	0.00	3,000,000.00		
KMS20C Total				1,500,000.00	13,500,000.00	0.00	0.00	0.00	0.00	15,000,000.00	
NEW3	MINER PLAYGROUND	Council's Markup	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00		
NEW3 Total				1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
NEW4	TYLER PLAYGROUND	Council's Markup	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00		
NEW4 Total				1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
NPR15C	IT INFRASTRUCTURE AND SECURITY - DPR	Mayor's Proposed Change	428,118.00	478,494.00	0.00	0.00	0.00	0.00	906,612.00		
NPR15C Total				428,118.00	478,494.00	0.00	0.00	0.00	0.00	906,612.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
HAO	QA201C	26TH & I STREETS PLAYGROUND	FY18-23 Approved CIP	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	
	QA201C Total				0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00
	QA5JEC	JOY EVANS FIELD HOUSE	Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	937,414.00	937,414.00	
	QA5JEC Total				0.00	0.00	0.00	0.00	0.00	937,414.00	937,414.00
	QE437C	HILL EAST PARKS	Committee's Recommendation	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	QE437C Total				100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	QE511C	ADA COMPLIANCE	FY18-23 Approved CIP	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	1,250,000.00
			Mayor's Proposed Change	0.00	0.00	(250,000.00)	(250,000.00)	0.00	0.00	0.00	(500,000.00)
	QE511C Total				250,000.00	250,000.00	0.00	0.00	250,000.00	0.00	750,000.00
	QE834C	SMALL PARK IMPROVEMENTS	Mayor's Proposed Change	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	4,000,000.00
			Committee's Recommendation	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	QE834C Total				1,150,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	4,150,000.00
	QF4RCC	BENNING PARK RECREATION CENTER - REHAB	FY18-23 Approved CIP	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	QF4RCC Total				0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
	QFL15C	DPR FLEET UPGRADES	Mayor's Proposed Change	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	QFL15C Total				0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	QG3PMC	CAPITAL CONSTRUCTION PROJECT MANAGEMEN	Mayor's Proposed Change	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00
			Committee's Recommendation	(100,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(100,000.00)
	QG3PMC Total				3,500,000.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00
	QH750C	PARK IMPROVEMENTS - PROJECT MANAGEMENT	FY18-23 Approved CIP	247,525.44	254,951.04	262,600.02	270,477.00	273,129.00	0.00	0.00	1,308,682.50
			Mayor's Proposed Change	(0.44)	(0.04)	(262,600.02)	(270,477.00)	(273,129.00)	0.00	0.00	(806,206.50)
			Committee's Recommendation	(145,078.00)	0.00	0.00	0.00	0.00	0.00	0.00	(145,078.00)
	QH750C Total				102,447.00	254,951.00	0.00	0.00	0.00	0.00	357,398.00
	QL201C	OFF-LEASH DOG PARKS	Committee's Recommendation	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
			Council's Markup	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	QL201C Total				1,550,000.00	0.00	0.00	0.00	0.00	0.00	1,550,000.00
	QM701C	CHEVY CHASE COMMUNITY CENTER	FY18-23 Approved CIP	3,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
		Mayor's Proposed Change	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	
QM701C Total				3,500,000.00	4,500,000.00	11,000,000.00	0.00	0.00	0.00	19,000,000.00	
QM802C	NOMA PARKS & REC CENTERS	FY18-23 Approved CIP	3,350,000.00	3,350,000.00	5,000,000.00	0.00	0.00	0.00	0.00	11,700,000.00	
QM802C Total				3,350,000.00	3,350,000.00	5,000,000.00	0.00	0.00	0.00	11,700,000.00	
QN501C	LANGDON COMMUNITY CENTER REDEVELOPMEN	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	5,000,000.00	
		Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	0.00	14,686,728.00	14,686,728.00	
QN501C Total				0.00	0.00	0.00	0.00	5,000,000.00	14,686,728.00	19,686,728.00	
QN637C	UPSHUR RECREATION CENTER	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	
QN637C Total				0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	
QN702C	ATHLETIC FIELD AND PARK IMPROVEMENTS	FY18-23 Approved CIP	500,000.00	0.00	500,000.00	4,000,000.00	1,500,000.00	0.00	0.00	6,500,000.00	
		Mayor's Proposed Change	850,000.00	500,000.00	0.00	(2,500,000.00)	0.00	0.00	1,000,000.00	(150,000.00)	
		Committee's Recommendation	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
HAO	QN702C Total			1,450,000.00	500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,000,000.00	6,450,000.00
	QN750C	PARK IMPROVEMENTS	Committee's Recommendation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN750C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN751C	FRANKLIN SQUARE PARK	FY18-23 Approved CIP	9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
	QN751C Total			9,000,000.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
	QN752C	SOUTHWEST PLAYGROUND IMPROVEMENTS	Committee's Recommendation	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN752C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	QN754C	LANSBURGH PARK IMPROVEMENTS	FY18-23 Approved CIP	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00
			Committee's Recommendation	400,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	QN754C Total			400,000.00	500,000.00	0.00	0.00	0.00	0.00	900,000.00
	RE017C	PARKVIEW REC CNTR	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	12,300,000.00	0.00	12,300,000.00
	RE017C Total			0.00	0.00	0.00	0.00	12,300,000.00	0.00	12,300,000.00
	RG001C	GENERAL IMPROVEMENTS - DPR	FY18-23 Approved CIP	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	13,750,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	(1,250,000.00)	0.00	2,750,000.00	1,500,000.00
	RG001C Total			2,750,000.00	2,750,000.00	2,750,000.00	1,500,000.00	2,750,000.00	2,750,000.00	15,250,000.00
	RG003C	PLAYGROUND EQUIPMENT	FY18-23 Approved CIP	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
			Mayor's Proposed Change	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	8,000,000.00
	RG003C Total			3,000,000.00	1,500,000.00	500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	9,500,000.00
	RG006C	SWIMMING POOL REPLACEMENT	FY18-23 Approved CIP	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
	RG006C Total			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	12,000,000.00
	SET38C	SOUTHEAST TENNIS AND LEARNING CENTER	FY18-23 Approved CIP	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
	SET38C Total			0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00
	SHPRCC	SHEPHARD PARK COMMUNITY CENTER	FY18-23 Approved CIP	2,800,000.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
	SHPRCC Total			2,800,000.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
	STDDPC	STEAD PARK REC CENTER IMPROVEMENTS	FY18-23 Approved CIP	11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
	STDDPC Total			11,000,000.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
	THELCC	THEODORE HAGANS CULTURAL CENTER	FY18-23 Approved CIP	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	THELCC Total			5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	THPRCC	THERAPEUTIC RECREATION CENTER	FY18-23 Approved CIP	0.00	9,500,000.00	26,000,000.00	0.00	0.00	0.00	35,500,000.00
	THPRCC Total			0.00	9,500,000.00	26,000,000.00	0.00	0.00	0.00	35,500,000.00
	W4PLCC	WALTER REED POOL	FY18-23 Approved CIP	0.00	200,000.00	0.00	0.00	5,000,000.00	0.00	5,200,000.00
			Mayor's Proposed Change	0.00	(200,000.00)	0.00	0.00	0.00	0.00	(200,000.00)
		Committee's Recommendation	200,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	
W4PLCC Total			200,000.00	0.00	0.00	0.00	5,000,000.00	0.00	5,200,000.00	
WD3PLC	HEARST PARK POOL	FY18-23 Approved CIP	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
WD3PLC Total			5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	
YDPKIC	YARDS PARK AND CANAL PARK IMPROVEMENTS	FY18-23 Approved CIP	2,876,628.00	3,319,941.00	3,970,671.00	0.00	0.00	0.00	10,167,240.00	
		Mayor's Proposed Change	1,294,538.00	(1,153,418.00)	(1,206,724.00)	0.00	0.00	0.00	(1,065,604.00)	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
HA0	YDPKIC Total			4,171,166.00	2,166,523.00	2,763,947.00	0.00	0.00	0.00	9,101,636.00
HA0 Total				82,623,731.00	63,949,968.00	50,513,947.00	7,500,000.00	59,300,000.00	44,374,142.00	308,261,788.00
HT0	CM102C	REPLACE CASE MANAGEMENT SYSTEM	Mayor's Proposed Change	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	CM102C Total			150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	MES23C	DCAS RELEASE 3	FY18-23 Approved CIP	7,414,479.00	0.00	0.00	0.00	0.00	0.00	7,414,479.00
			Mayor's Proposed Change	7,460,521.00	21,364,446.00	11,164,446.00	20,079,446.00	18,464,446.00	5,000,000.00	83,533,305.00
	MES23C Total			14,875,000.00	21,364,446.00	11,164,446.00	20,079,446.00	18,464,446.00	5,000,000.00	90,947,784.00
	UMC02C	UNITED MEDICAL CENTER IMPROVEMENTS	FY18-23 Approved CIP	6,000,000.00	4,500,000.00	4,500,000.00	2,000,000.00	0.00	0.00	17,000,000.00
			Mayor's Proposed Change	(1,500,000.00)	0.00	(1,500,000.00)	300,000.00	0.00	0.00	(2,700,000.00)
UMC02C Total			4,500,000.00	4,500,000.00	3,000,000.00	2,300,000.00	0.00	0.00	14,300,000.00	
UMV01C	SAINT ELIZABETHS MEDICAL CENTER	FY18-23 Approved CIP	0.00	0.00	10,800,000.00	83,000,000.00	206,200,000.00	0.00	300,000,000.00	
		Mayor's Proposed Change	9,000,000.00	46,000,000.00	61,200,000.00	4,000,000.00	(171,200,000.00)	51,000,000.00	0.00	
		Committee's Recommendation	0.00	0.00	0.00	0.00	51,000,000.00	(51,000,000.00)	0.00	
UMV01C Total			9,000,000.00	46,000,000.00	72,000,000.00	87,000,000.00	86,000,000.00	0.00	300,000,000.00	
HT0 Total				28,525,000.00	71,864,446.00	86,164,446.00	109,379,446.00	104,464,446.00	5,000,000.00	405,397,784.00
JA0	HSW01C	WARD 1 TEMPORARY HOUSING FOR FAMILIES	FY18-23 Approved CIP	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
			Mayor's Proposed Change	3,000,000.00	7,881,400.00	0.00	0.00	0.00	0.00	10,881,400.00
	HSW01C Total			6,000,000.00	7,881,400.00	0.00	0.00	0.00	0.00	13,881,400.00
	HSW03C	WARD 3 TEMPORARY HOUSING FOR FAMILIES	FY18-23 Approved CIP	6,000,000.00	7,500,000.00	0.00	0.00	0.00	0.00	13,500,000.00
			HSW03C Total			6,000,000.00	7,500,000.00	0.00	0.00	0.00
	HSW05C	WARD 5 TEMPORARY HOUSING FOR FAMILIES	FY18-23 Approved CIP	3,300,000.00	0.00	0.00	0.00	0.00	0.00	3,300,000.00
			Mayor's Proposed Change	4,434,769.00	0.00	0.00	0.00	0.00	0.00	4,434,769.00
	HSW05C Total			7,734,769.00	0.00	0.00	0.00	0.00	0.00	7,734,769.00
	HSW06C	WARD 6 TEMPORARY HOUSING FOR FAMILIES	FY18-23 Approved CIP	2,350,000.00	0.00	0.00	0.00	0.00	0.00	2,350,000.00
			Mayor's Proposed Change	6,791,827.00	0.00	0.00	0.00	0.00	0.00	6,791,827.00
	HSW06C Total			9,141,827.00	0.00	0.00	0.00	0.00	0.00	9,141,827.00
	PSH01C	PSH UNITS FOR SENIOR WOMEN	Mayor's Proposed Change	2,750,000.00	15,900,000.00	9,540,000.00	0.00	0.00	0.00	28,190,000.00
			PSH01C Total			2,750,000.00	15,900,000.00	9,540,000.00	0.00	0.00
	TFS01C	SMALL CAPITAL PROJECTS	Mayor's Proposed Change	4,541,000.00	0.00	0.00	0.00	0.00	0.00	4,541,000.00
TFS01C Total			4,541,000.00	0.00	0.00	0.00	0.00	4,541,000.00		
THK17C	EMERGENCY AND TEMPORARY HOUSING UPGRA	Mayor's Proposed Change	6,949,360.00	4,558,000.00	0.00	0.00	0.00	0.00	11,507,360.00	
		THK17C Total			6,949,360.00	4,558,000.00	0.00	0.00	0.00	11,507,360.00
THK18C	NEW YORK AVENUE UPGRADES/RENOVATIONS	Mayor's Proposed Change	850,000.00	7,685,000.00	0.00	0.00	0.00	0.00	8,535,000.00	
		THK18C Total			850,000.00	7,685,000.00	0.00	0.00	0.00	8,535,000.00
THK19C	EMERGENCY & TEMPORARY HOUSING FOR MEN	Mayor's Proposed Change	18,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	
		THK19C Total			18,000,000.00	22,000,000.00	0.00	0.00	0.00	40,000,000.00
JA0 Total				61,966,956.00	65,524,400.00	9,540,000.00	0.00	0.00	0.00	137,031,356.00
JZ0	SH740C	YSC SECURITY ENTRANCE IMPROVEMENTS	Mayor's Proposed Change	1,500,000.00	1,497,800.00	0.00	0.00	0.00	0.00	2,997,800.00
			SH740C Total			1,500,000.00	1,497,800.00	0.00	0.00	0.00

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
JZO Total				1,500,000.00	1,497,800.00	0.00	0.00	0.00	0.00	2,997,800.00
KAO	AD304C	STREETLIGHT MANAGEMENT	FY18-23 Approved CIP	9,000,000.00	9,000,000.00	6,500,000.00	6,500,000.00	11,500,000.00	0.00	42,500,000.00
			Mayor's Proposed Change	(9,000,000.00)	(9,000,000.00)	(6,500,000.00)	(6,500,000.00)	(11,500,000.00)	0.00	(42,500,000.00)
AD304C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
	AW000A	SOUTH CAPITOL STREET CORRIDOR	FY18-23 Approved CIP	12,100,000.00	23,600,000.00	23,600,000.00	23,600,000.00	23,600,000.00	0.00	106,500,000.00
			Mayor's Proposed Change	(6,755,000.00)	(19,600,000.00)	(19,600,000.00)	(19,600,000.00)	(19,600,000.00)	4,000,000.00	(81,155,000.00)
AW000A Total				5,345,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	25,345,000.00
	AW031C	S CAPITOL ST/FREDERICK DOUGLASS BRIDGE	FY18-23 Approved CIP	209,100,000.00	81,900,000.00	0.00	0.00	0.00	0.00	291,000,000.00
			AW031C Total	209,100,000.00	81,900,000.00	0.00	0.00	0.00	0.00	0.00
	BIDCRC	BUSINESS IMPROVEMENT DISTRICT CAPITAL RE	Mayor's Proposed Change	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	750,000.00
			BIDCRC Total	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
	BR005C	H STREET BRIDGE	FY18-23 Approved CIP	0.00	14,250,000.00	66,500,000.00	115,500,000.00	0.00	0.00	196,250,000.00
			Mayor's Proposed Change	0.00	(708,864.00)	(36,062,468.00)	(54,117,710.00)	69,825,707.00	20,000,000.00	(1,063,335.00)
			Council's Markup	0.00	0.00	2,683,981.00	5,412,689.30	6,157,229.60	1,763,599.70	16,017,499.60
BR005C Total				0.00	13,541,136.00	33,121,513.00	66,794,979.30	75,982,936.60	21,763,599.70	211,204,164.60
	CAL16C	CURB AND SIDEWALK REHAB	FY18-23 Approved CIP	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00	0.00	42,500,000.00
			Mayor's Proposed Change	(8,500,000.00)	(8,500,000.00)	(6,690,112.00)	(4,462,175.00)	(8,500,000.00)	0.00	(36,652,287.00)
			Committee's Recommendation	0.00	0.00	(1,809,888.00)	(4,037,825.00)	0.00	0.00	(5,847,713.00)
CAL16C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CBS02C	CAPITAL BIKESHARE EXPANSION	FY18-23 Approved CIP	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
			Mayor's Proposed Change	0.00	0.00	(1,700,000.00)	(1,750,000.00)	(1,750,000.00)	250,000.00	(4,950,000.00)
CBS02C Total				2,000,000.00	2,000,000.00	300,000.00	250,000.00	250,000.00	250,000.00	5,050,000.00
	CE307C	BRIDGE MAINTENANCE	FY18-23 Approved CIP	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	0.00	6,625,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	(397,359.00)	950,125.00	552,766.00
			Council's Markup	0.00	0.00	0.00	0.00	397,359.00	374,875.00	772,234.00
CE307C Total				1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	1,325,000.00	7,950,000.00
	CE309C	LOCAL STREET MAINTENANCE	Mayor's Proposed Change	2,155,932.00	2,208,555.00	2,262,468.00	2,317,704.00	2,374,293.00	2,482,270.00	13,801,222.00
			CE309C Total	2,155,932.00	2,208,555.00	2,262,468.00	2,317,704.00	2,374,293.00	2,482,270.00	13,801,222.00
	CEL21C	ALLEY REHABILITATION	FY18-23 Approved CIP	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	16,500,000.00	0.00	82,500,000.00
			Mayor's Proposed Change	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	(16,500,000.00)	0.00	(82,500,000.00)
CEL21C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CG314C	TREE PLANTING	FY18-23 Approved CIP	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	0.00	2,260,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	452,000.00	452,000.00
CG314C Total				452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	452,000.00	2,712,000.00
	EDOBPA	ECONOMIC DEVELOPMENT	Mayor's Proposed Change	38,133,244.45	23,628,765.00	0.00	0.00	0.00	0.00	61,762,009.45
			EDOBPA Total	38,133,244.45	23,628,765.00	0.00	0.00	0.00	0.00	61,762,009.45
	ED0D5C	11TH STREET BRIDGE PARK	FY18-23 Approved CIP	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00
			ED0D5C Total	0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00
	HTF00A	11TH STREET BRIDGE	FY18-23 Approved CIP	11,774,491.00	11,770,713.00	11,770,713.00	11,770,713.00	11,770,713.00	0.00	58,857,343.00

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
KAO	HTF00A	11TH STREET BRIDGE	Mayor's Proposed Change	(2,478.00)	0.00	0.00	0.00	0.00	11,770,713.00	11,768,235.00	
	HTF00A Total				11,772,013.00	11,770,713.00	11,770,713.00	11,770,713.00	11,770,713.00	11,770,713.00	70,625,578.00
	LMALLC	ALLEYS	Mayor's Proposed Change	16,500,000.00	16,500,000.00	20,250,000.00	20,000,000.00	20,000,000.00	23,314,951.00	116,564,951.00	
	LMALLC Total				16,500,000.00	16,500,000.00	20,250,000.00	20,000,000.00	20,000,000.00	23,314,951.00	116,564,951.00
	LMBSSC	STREETSCAPES AND BEAUTIFICATION	FY18-23 Approved CIP	10,000,000.00	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	44,000,000.00	
			Mayor's Proposed Change	8,944,625.00	7,206,569.00	5,287,775.00	(8,000,000.00)	6,800,000.00	21,000,000.00	41,238,969.00	
			Committee's Recommendation	8,015,232.00	(6,431,385.00)	0.00	0.00	0.00	0.00	1,583,847.00	
	LMBSSC Total				26,959,857.00	10,775,184.00	13,287,775.00	0.00	14,800,000.00	21,000,000.00	86,822,816.00
	LMCIRC	CIRCULATOR	FY18-23 Approved CIP	2,510,000.00	3,250,000.00	3,250,000.00	20,250,000.00	0.00	0.00	29,260,000.00	
			Mayor's Proposed Change	22,490,000.00	23,250,000.00	(3,250,000.00)	(20,250,000.00)	0.00	0.00	22,240,000.00	
	LMCIRC Total				25,000,000.00	26,500,000.00	0.00	0.00	0.00	0.00	51,500,000.00
	LMEQUC	EQUIPMENT	FY18-23 Approved CIP	0.00	0.00	1,650,000.00	1,650,000.00	705,000.00	0.00	4,005,000.00	
			Mayor's Proposed Change	650,000.00	650,000.00	(1,650,000.00)	(1,000,000.00)	(55,000.00)	3,150,000.00	1,745,000.00	
	LMEQUC Total				650,000.00	650,000.00	0.00	650,000.00	650,000.00	3,150,000.00	5,750,000.00
	LMFACC	FACILITIES	FY18-23 Approved CIP	1,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	
			Mayor's Proposed Change	(750,000.00)	0.00	0.00	0.00	0.00	0.00	(750,000.00)	
	LMFACC Total				750,000.00	0.00	0.00	0.00	0.00	0.00	750,000.00
	LMGGRC	POWERLINE UNDERGROUNDING	Mayor's Proposed Change	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,474,000.00	15,474,000.00	170,948,000.00	
	LMGGRC Total				30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	35,474,000.00	15,474,000.00	170,948,000.00
	LMHTSC	HIGHWAY TRUST FUND SUPPORT	FY18-23 Approved CIP	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	
			Mayor's Proposed Change	0.00	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	(1,000,000.00)	0.00	(4,000,000.00)	
	LMHTSC Total				1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	LMLIGC	STREETLIGHT MANAGEMENT	Mayor's Proposed Change	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	76,200,000.00	
			Committee's Recommendation	(3,700,000.00)	0.00	0.00	0.00	0.00	0.00	(3,700,000.00)	
	LMLIGC Total				9,000,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	12,700,000.00	72,500,000.00
	LMMITC	TRANSPORTATION MITIGATION	Mayor's Proposed Change	5,600,000.00	0.00	0.00	0.00	0.00	0.00	5,600,000.00	
			Council's Markup	0.00	5,600,000.00	5,600,000.00	5,600,000.00	0.00	0.00	16,800,000.00	
LMMITC Total				5,600,000.00	5,600,000.00	5,600,000.00	5,600,000.00	0.00	0.00	22,400,000.00	
LMPDWC	SIDEWALKS	Mayor's Proposed Change	10,000,000.00	10,000,000.00	17,500,000.00	17,300,000.00	20,400,000.00	24,000,000.00	99,200,000.00		
		Committee's Recommendation	0.00	0.00	(2,190,000.00)	38,000.00	8,000,000.00	0.00	5,848,000.00		
LMPDWC Total				10,000,000.00	10,000,000.00	15,310,000.00	17,338,000.00	28,400,000.00	24,000,000.00	105,048,000.00	
LMRESC	RESTORATION MATERIALS	FY18-23 Approved CIP	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	0.00	4,000,000.00		
		Mayor's Proposed Change	0.00	0.00	0.00	(800,000.00)	0.00	1,000,000.00	200,000.00		
LMRESC Total				800,000.00	800,000.00	800,000.00	0.00	800,000.00	1,000,000.00	4,200,000.00	
LMSAFC	SAFETY & MOBILITY	FY18-23 Approved CIP	8,000,000.00	8,000,000.00	7,947,000.00	8,000,000.00	8,000,000.00	0.00	39,947,000.00		
		Mayor's Proposed Change	2,000,000.00	(1,000,000.00)	(7,947,000.00)	(5,009,000.00)	2,000,000.00	11,719,592.00	1,763,592.00		
		Committee's Recommendation	639,000.00	0.00	0.00	0.00	0.00	0.00	639,000.00		
		Council's Markup	150,000.00	0.00	0.00	0.00	0.00	0.00	150,000.00		
LMSAFC Total				10,789,000.00	7,000,000.00	0.00	2,991,000.00	10,000,000.00	11,719,592.00	42,499,592.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
KAO	LMTCEC	STREET CAR	FY18-23 Approved CIP	5,000,000.00	454,287.60	19,952,049.00	49,585,343.00	27,000,000.00	0.00	101,991,679.60
			Mayor's Proposed Change	3,984,672.01	31,435,172.40	19,027,033.00	(11,719,866.00)	(17,204,134.00)	18,902,746.00	44,425,623.41
LMTCEC Total				8,984,672.01	31,889,460.00	38,979,082.00	37,865,477.00	9,795,866.00	18,902,746.00	146,417,303.01
	LMURFC	URBAN FORESTRY	FY18-23 Approved CIP	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	0.00	58,500,000.00
			Mayor's Proposed Change	0.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00
LMURFC Total				11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	11,700,000.00	70,200,000.00
	LMVAEC	VEHICLE FLEET	FY18-23 Approved CIP	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	7,500,000.00
			Mayor's Proposed Change	500,000.00	0.00	(1,500,000.00)	0.00	(324,175.00)	4,200,000.00	2,875,825.00
LMVAEC Total				2,000,000.00	1,500,000.00	0.00	1,500,000.00	1,175,825.00	4,200,000.00	10,375,825.00
	LMWWMC	STORMWATER AND FLOOD MITIGATION	FY18-23 Approved CIP	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
			Mayor's Proposed Change	2,000,000.00	0.00	(2,000,000.00)	(2,000,000.00)	(2,000,000.00)	0.00	(4,000,000.00)
LMWWMC Total				4,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00
	MNT00A	MAINTENANCE	FY18-23 Approved CIP	50,137,161.00	48,169,005.00	51,172,288.00	30,973,376.00	56,743,459.00	0.00	237,195,289.00
			Mayor's Proposed Change	(840,181.97)	(14,425,030.00)	17,305,150.00	25,260,488.00	(5,490,190.00)	79,502,411.00	101,312,647.03
MNT00A Total				49,296,979.03	33,743,975.00	68,477,438.00	56,233,864.00	51,253,269.00	79,502,411.00	338,507,936.03
	MRR00A	MAJOR REHABILITATION, RECONSTRUCTION;	FY18-23 Approved CIP	69,847,980.00	11,707,799.00	33,219,679.00	57,494,895.00	8,441,755.00	0.00	180,712,108.00
			Mayor's Proposed Change	(45,847,268.17)	37,695,805.00	(32,478,474.00)	(28,268,763.00)	23,549,054.00	683,553.00	(44,666,093.17)
MRR00A Total				24,000,711.83	49,403,604.00	741,205.00	29,226,132.00	31,990,809.00	683,553.00	136,046,014.83
NEW1	HALF STREET	Committee's Recommendation	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
NEW1 Total				2,200,000.00	0.00	0.00	0.00	0.00	0.00	2,200,000.00
NEW2	GARFIELD PARK CONNECTOR	Committee's Recommendation	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
NEW2 Total				1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	OSS00A	OPERATIONS, SAFETY & SYSTEM EFFICIENCY	FY18-23 Approved CIP	36,980,677.00	44,719,734.00	35,677,097.00	42,205,965.00	68,973,007.00	0.00	228,556,480.00
			Mayor's Proposed Change	(234,534.92)	2,154,463.00	6,898,797.00	(1,295,170.00)	(19,333,488.00)	64,696,429.00	52,886,496.08
OSS00A Total				36,746,142.08	46,874,197.00	42,575,894.00	40,910,795.00	49,639,519.00	64,696,429.00	281,442,976.08
	PLU00C	POWER LINE UNDERGROUNDING	FY18-23 Approved CIP	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	5,474,000.00	0.00	27,370,000.00
			Mayor's Proposed Change	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	(5,474,000.00)	0.00	(27,370,000.00)
PLU00C Total				0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PM000A	PLANNING, MANAGEMENT & COMPLIANCE	FY18-23 Approved CIP	13,998,406.00	16,918,194.00	14,031,916.00	17,241,366.00	28,711,726.00	0.00	90,901,608.00
			Mayor's Proposed Change	(428,012.66)	(4,317,749.00)	3,720,504.00	(1,619,702.00)	(2,184,420.00)	32,474,001.00	27,644,621.34
PM000A Total				13,570,393.34	12,600,445.00	17,752,420.00	15,621,664.00	26,527,306.00	32,474,001.00	118,546,229.34
SCG19C	SOUTH CAPITOL STREET BRIDGE - GARVEE	Mayor's Proposed Change	0.00	23,300,000.00	25,600,000.00	25,600,000.00	25,600,000.00	25,600,000.00	25,600,000.00	125,700,000.00
SCG19C Total				0.00	23,300,000.00	25,600,000.00	25,600,000.00	25,600,000.00	25,600,000.00	125,700,000.00
	SR301C	LOCAL STREETS WARD 1	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
			Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
SR301C Total				5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75
SR302C	LOCAL STREETS WARD 2	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
KAO	SR302C	LOCAL STREETS WARD 2	Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
			SR302C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75
	SR303C	LOCAL STREETS WARD 3	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
			Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
	SR303C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75		
	SR304C	LOCAL STREETS WARD 4	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
			Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
	SR304C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75		
	SR305C	LOCAL STREETS WARD 5	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
			Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
	SR305C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75		
	SR306C	LOCAL STREETS WARD 6	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
			Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00
			Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00
			Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75
	SR306C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75		
SR307C	LOCAL STREETS WARD 7	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	
		Mayor's Proposed Change	307,937.00	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.00	
		Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00	
		Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75	
SR307C Total	5,307,937.00	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.75			
SR308C	LOCAL STREETS WARD 8	FY18-23 Approved CIP	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00	
		Mayor's Proposed Change	307,937.01	379,819.00	453,176.00	528,037.00	604,435.00	4,584,357.00	6,857,761.01	
		Committee's Recommendation	1,000,000.00	(1,000,000.00)	0.00	0.00	0.00	0.00	0.00	
		Council's Markup	0.00	0.00	0.00	0.00	(2,044.88)	18,033.63	15,988.75	
SR308C Total	5,307,937.01	3,379,819.00	4,453,176.00	4,528,037.00	4,602,390.13	4,602,390.63	26,873,749.76			
STC00A	STREETCARS	FY18-23 Approved CIP	0.00	39,545,712.40	30,047,951.00	15,414,657.00	0.00	0.00	85,008,320.40	
		Mayor's Proposed Change	0.00	(39,545,712.40)	2,796,299.00	9,946,093.00	12,472,500.00	0.00	(14,330,820.40)	
STC00A Total	0.00	0.00	32,844,250.00	25,360,750.00	12,472,500.00	0.00	70,677,500.00			
ZU000A	TRAVEL DEMAND MANAGEMENT	FY18-23 Approved CIP	8,074,166.00	6,181,038.00	3,005,748.00	3,631,520.00	3,903,702.00	0.00	24,796,174.00	
		Mayor's Proposed Change	20,165,428.28	(805,441.00)	2,330,651.00	3,437,438.00	6,549,176.00	12,937,020.00	44,614,272.28	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total	
KAO	ZU000A Total			28,239,594.28	5,375,597.00	5,336,399.00	7,068,958.00	10,452,878.00	12,937,020.00	69,410,446.28	
KA0 Total				631,784,035.03	515,027,183.00	431,061,565.00	463,501,332.30	486,406,035.60	441,917,410.70	2,969,697,561.63	
KEO	SA311C	WMATA FUND - PRIIA	FY18-23 Approved CIP	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	
	SA311C Total			50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	
	SA501C	WMATA CIP CONTRIBUTION	FY18-23 Approved CIP	77,801,000.00	76,572,000.00	77,559,000.00	79,072,000.00	80,630,000.00	0.00	391,634,000.00	
			Mayor's Proposed Change	(18,099,848.00)	178,870,186.00	185,546,453.00	191,926,615.00	198,498,574.00	287,502,432.00	1,024,244,412.00	
	SA501C Total			59,701,152.00	255,442,186.00	263,105,453.00	270,998,615.00	279,128,574.00	287,502,432.00	1,415,878,412.00	
TOP02C	PROJECT DEVELOPMENT		FY18-23 Approved CIP	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00	
			Mayor's Proposed Change	0.00	0.00	0.00	(350,000.00)	0.00	1,000,000.00	650,000.00	
TOP02C Total			1,000,000.00	1,000,000.00	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	1,000,000.00	5,650,000.00	
KE0 Total				110,701,152.00	306,442,186.00	264,105,453.00	271,648,615.00	280,128,574.00	288,502,432.00	1,521,528,412.00	
KGO	BAG04C	WATERWAY RESTORATION	Mayor's Proposed Change	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
	BAG04C Total			500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
	CHB01C	CHESAPEAKE BAY IMPLEMENTATION - CAPITAL	Mayor's Proposed Change	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	
	CHB01C Total			350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	
	ENV01C	NONPOINT SOURCE EPA - CAPITAL	Mayor's Proposed Change	300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
	ENV01C Total			300,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
	HMRHMC	HAZARDOUS MATERIAL REMEDIATION - DOEE		FY18-23 Approved CIP	8,000,000.00	14,000,000.00	6,000,000.00	40,532,000.00	0.00	0.00	68,532,000.00
				Mayor's Proposed Change	0.00	(5,000,000.00)	(4,700,000.00)	(37,532,000.00)	2,230,000.00	45,000,000.00	(2,000.00)
	HMRHMC Total			8,000,000.00	9,000,000.00	1,300,000.00	3,000,000.00	2,230,000.00	45,000,000.00	68,530,000.00	
KINGIC	KINGMAN ISLAND EDUCATION CENTER	Mayor's Proposed Change	600,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	4,700,000.00		
KINGIC Total			600,000.00	2,100,000.00	2,000,000.00	0.00	0.00	0.00	4,700,000.00		
SWM05C	STORMWATER RETROFIT IMPLEMENTATION	Mayor's Proposed Change	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00		
SWM05C Total			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00		
KGO Total				12,750,000.00	11,100,000.00	3,300,000.00	3,000,000.00	2,230,000.00	45,000,000.00	77,380,000.00	
KTO	CP201C	COMPOSTING FACILITY		FY18-23 Approved CIP	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00
				Committee's Recommendation	100,000.00	0.00	3,999,888.00	3,999,825.00	(8,000,000.00)	0.00	99,713.00
	CP201C Total			100,000.00	0.00	3,999,888.00	3,999,825.00	0.00	0.00	8,099,713.00	
	EQ903C	HEAVY EQUIPMENT ACQUISITION - DPW		FY18-23 Approved CIP	7,000,000.00	7,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00	0.00	34,000,000.00
				Mayor's Proposed Change	(7,000,000.00)	(7,000,000.00)	(6,000,000.00)	(7,000,000.00)	(7,000,000.00)	0.00	(34,000,000.00)
	EQ903C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	FLW01C	DPW - FLEET VEHICLES > \$275K		Mayor's Proposed Change	9,075,000.00	0.00	0.00	0.00	0.00	825,000.00	9,900,000.00
		Committee's Recommendation	(8,121,765.00)	657,732.00	0.00	0.00	0.00	0.00	(7,464,033.00)		
FLW01C Total			953,235.00	657,732.00	0.00	0.00	0.00	825,000.00	2,435,967.00		
FLW02C	DPW - FLEET VEHICLES > \$100K		Mayor's Proposed Change	7,400,000.00	2,900,000.00	1,900,000.00	2,200,000.00	3,401,247.00	6,300,000.00	24,101,247.00	
			Committee's Recommendation	9,681,640.00	9,571,737.00	0.00	0.00	0.00	0.00	19,253,377.00	
FLW02C Total			17,081,640.00	12,471,737.00	1,900,000.00	2,200,000.00	3,401,247.00	6,300,000.00	43,354,624.00		
FLW03C	DPW - FLEET VEHICLES > \$50K	Mayor's Proposed Change	8,300,000.00	2,850,000.00	1,900,000.00	100,000.00	1,150,000.00	1,800,000.00	16,100,000.00		
		Committee's Recommendation	(6,398,575.00)	(1,793,392.00)	0.00	0.00	0.00	0.00	(8,191,967.00)		

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
KTO	FLW03C Total			1,901,425.00	1,056,608.00	1,900,000.00	100,000.00	1,150,000.00	1,800,000.00	7,908,033.00
	FLW04C	DPW - FLEET VEHICLES < \$50K	Mayor's Proposed Change Committee's Recommendation	5,400,000.00 (4,110,763.00)	750,000.00 995,308.00	850,000.00 0.00	400,000.00 0.00	1,350,000.00 0.00	2,050,000.00 0.00	10,800,000.00 (3,115,455.00)
	FLW04C Total			1,289,237.00	1,745,308.00	850,000.00	400,000.00	1,350,000.00	2,050,000.00	7,684,545.00
	FLWMP C	MP-FLEET VEHLCS - DPW	Mayor's Proposed Change	764,574.00	270,127.00	283,785.00	294,435.00	218,765.00	783,636.00	2,615,322.00
	FLWMP C Total			764,574.00	270,127.00	283,785.00	294,435.00	218,765.00	783,636.00	2,615,322.00
	SLE01C	SHOP LIFT ACQUISITION	Mayor's Proposed Change	642,517.00	0.00	0.00	0.00	0.00	0.00	642,517.00
SLE01C Total			642,517.00	0.00	0.00	0.00	0.00	0.00	642,517.00	
KTO Total				22,732,628.00	16,201,512.00	8,933,673.00	6,994,260.00	6,120,012.00	11,758,636.00	72,740,721.00
POO	1PO01C	ARIBA REFRESH	Mayor's Proposed Change	2,875,000.00	1,006,250.00	0.00	0.00	0.00	0.00	3,881,250.00
	1PO01C Total			2,875,000.00	1,006,250.00	0.00	0.00	0.00	0.00	3,881,250.00
	1PO02C	CONTENT MANAGEMENT	Mayor's Proposed Change	500,000.00	300,000.00	0.00	0.00	0.00	0.00	800,000.00
	1PO02C Total			500,000.00	300,000.00	0.00	0.00	0.00	0.00	800,000.00
	1PO03C	PROCESS AUTOMATION	Mayor's Proposed Change	144,300.00	86,580.00	0.00	0.00	0.00	0.00	230,880.00
	1PO03C Total			144,300.00	86,580.00	0.00	0.00	0.00	0.00	230,880.00
	1PO04C	SUPPLIER ENABLEMENT	Mayor's Proposed Change	110,000.00	66,000.00	0.00	0.00	0.00	0.00	176,000.00
	1PO04C Total			110,000.00	66,000.00	0.00	0.00	0.00	0.00	176,000.00
	1PO05C	TRANSPARENCY	Mayor's Proposed Change	287,500.00	172,500.00	0.00	0.00	0.00	0.00	460,000.00
1PO05C Total			287,500.00	172,500.00	0.00	0.00	0.00	0.00	460,000.00	
1PO06C	SECURITY	Mayor's Proposed Change	174,800.00	104,880.00	0.00	0.00	0.00	0.00	279,680.00	
1PO06C Total			174,800.00	104,880.00	0.00	0.00	0.00	0.00	279,680.00	
POO Total				4,091,600.00	1,736,210.00	0.00	0.00	0.00	0.00	5,827,810.00
RMO	HX990C	FACILITY UPGRADES	Mayor's Proposed Change	835,000.00	350,000.00	0.00	0.00	0.00	0.00	1,185,000.00
	HX990C Total			835,000.00	350,000.00	0.00	0.00	0.00	0.00	1,185,000.00
	HX997C	FLOORING REPLACEMENT	Mayor's Proposed Change	1,085,000.00	0.00	0.00	0.00	0.00	0.00	1,085,000.00
	HX997C Total			1,085,000.00	0.00	0.00	0.00	0.00	0.00	1,085,000.00
	HX998C	HVAC MODERNIZATION AT SAINT ELIZABETHS H	Mayor's Proposed Change	500,000.00	1,325,000.00	0.00	0.00	0.00	0.00	1,825,000.00
HX998C Total			500,000.00	1,325,000.00	0.00	0.00	0.00	0.00	1,825,000.00	
RMO Total				2,420,000.00	1,675,000.00	0.00	0.00	0.00	0.00	4,095,000.00
TOO	AIN00C	AGENCY INFRASTRUCTURE NETWORK	Mayor's Proposed Change	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	AIN00C Total			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	CNU00C	MP - CORE INFRAS T. NETWORK UPGRADE	Mayor's Proposed Change	4,000,000.00	0.00	0.00	0.00	3,750,091.00	0.00	7,750,091.00
	CNU00C Total			4,000,000.00	0.00	0.00	0.00	3,750,091.00	0.00	7,750,091.00
	DR018C	DISASTER RECOVERY & COOP IMPLEMENTATION	FY18-23 Approved CIP Mayor's Proposed Change	5,000,000.00 0.00	5,000,000.00 0.00	1,000,000.00 (1,000,000.00)	1,000,000.00 (1,000,000.00)	1,000,000.00 0.00	0.00 0.00	13,000,000.00 (2,000,000.00)
	DR018C Total			5,000,000.00	5,000,000.00	0.00	0.00	1,000,000.00	0.00	11,000,000.00
EQ103C	CREDENTIALING AND WIRELESS	FY18-23 Approved CIP Mayor's Proposed Change	500,000.00 (500,000.00)	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	500,000.00 (500,000.00)	
EQ103C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Council's Proposed FY 2019-2024 CIP

Owner Agency	Project No	Project Title	Allotment Scenario	Sum of FY 2019	Sum of FY 2020	Sum of FY 2021	Sum of FY 2022	Sum of FY 2023	Sum of FY 2024	Sum of Council's 6-Year Total
TOO	ESI00C	MP - ENTERPRISE CYBER SECURITY INITIATIV	Mayor's Proposed Change	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	ESI00C Total			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	N2518C	DATA CENTER RELOCATION	FY18-23 Approved CIP Mayor's Proposed Change	40,000,000.00 (10,000,000.00)	0.00 10,000,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	40,000,000.00 0.00
	N2518C Total			30,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00
	N9101C	DC GOVERNMENT CITYWIDE IT SECURITY PROGR	FY18-23 Approved CIP Mayor's Proposed Change	2,000,000.00 0.00	2,000,000.00 0.00	2,000,000.00 (2,000,000.00)	2,000,000.00 (2,000,000.00)	2,000,000.00 0.00	2,000,000.00 0.00	10,000,000.00 (4,000,000.00)
	N9101C Total			2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	6,000,000.00
	NTU02C	UPGRADE END OF LIFE NETWORK ELECTRONICS	FY18-23 Approved CIP Mayor's Proposed Change	2,000,000.00 (2,000,000.00)	4,000,000.00 (4,000,000.00)	4,700,000.00 (4,700,000.00)	1,500,000.00 (1,500,000.00)	0.00 0.00	0.00 0.00	12,200,000.00 (12,200,000.00)
NTU02C Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOO Total				47,000,000.00	17,000,000.00	0.00	0.00	6,750,091.00	0.00	70,750,091.00
UCO	AFC02C	IT HARDWARE 911/311 SYSTEMS	FY18-23 Approved CIP Mayor's Proposed Change	0.00 0.00	800,000.00 0.00	300,000.00 0.00	300,000.00 0.00	300,000.00 0.00	0.00 300,000.00	1,700,000.00 300,000.00
	AFC02C Total			0.00	800,000.00	300,000.00	300,000.00	300,000.00	300,000.00	2,000,000.00
	CERCEC	UCC ELECTRICAL RECONFIGURATION	FY18-23 Approved CIP Mayor's Proposed Change	1,800,000.00 1,200,000.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	1,800,000.00 1,200,000.00
	CERCEC Total			3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	DCCUCC	911/311 DISPATCH CONSOLES	FY18-23 Approved CIP	4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
	DCCUCC Total			4,000,000.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
	DWB02C	IT SOFTWARE (911/311 APPLICATIONS)	FY18-23 Approved CIP Mayor's Proposed Change	750,000.00 0.00	750,000.00 0.00	750,000.00 (750,000.00)	250,000.00 (250,000.00)	250,000.00 0.00	0.00 750,000.00	2,750,000.00 (250,000.00)
	DWB02C Total			750,000.00	750,000.00	0.00	0.00	250,000.00	750,000.00	2,500,000.00
	UC302C	MDC REPLACEMENT FOR MPD & FEMS	FY18-23 Approved CIP Mayor's Proposed Change	0.00 0.00	9,500,000.00 (1,500,000.00)	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	9,500,000.00 (1,500,000.00)
	UC302C Total			0.00	8,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00
	UC303C	MPD/ FEMS RADIO REPLACEMENT	FY18-23 Approved CIP Mayor's Proposed Change	0.00 0.00	5,000,000.00 (1,000,000.00)	7,200,000.00 (1,000,000.00)	6,750,000.00 (2,257,000.00)	6,750,000.00 0.00	0.00 0.00	25,700,000.00 (4,257,000.00)
UC303C Total			0.00	4,000,000.00	6,200,000.00	4,493,000.00	6,750,000.00	0.00	21,443,000.00	
UC304C	911/311 RADIO CRITICAL INFRASTRUCTURE	FY18-23 Approved CIP Mayor's Proposed Change	1,900,000.00 0.00	4,900,000.00 (1,000,000.00)	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	6,800,000.00 (1,000,000.00)	
UC304C Total			1,900,000.00	3,900,000.00	0.00	0.00	0.00	0.00	5,800,000.00	
UCO Total				9,650,000.00	17,450,000.00	6,500,000.00	4,793,000.00	7,300,000.00	1,050,000.00	46,743,000.00

II. LEGISLATIVE CHRONOLOGY

March 2, 2018	Notice of public hearings on the proposed Fiscal year 2019 Budget and Financial Plan is published in the <i>District of Columbia Register</i> (updates to the schedule of budget oversight hearings published March 9, March 23, April 20, and April 27)
March 21, 2018	Bill 22-754, the “Fiscal Year 2019 Local Budget Act of 2018” is introduced by Chairman Mendelson at the request of the Mayor
March 23, 2018	Committee of the Whole holds a public briefing on the Mayor’s Fiscal Year 2019 Proposed Budget and Financial Plan
March 30, 2018	Notice of Intent to Act on Bill 22-754 is published in the <i>District of Columbia Register</i>
April 10, 2018	Bill 22-754 is “read” at the April 10, 2018 Regular Legislative Meeting and referred to the Committee of the Whole
March 26 – April 26, 2018	Committees hold public hearings on the budgets of the agencies under their purview and the subtitles of the Fiscal Year 2019 Budget Support Act of 2018 that were referred to them for comments
April 27, 2018	Committee of the Whole holds a public hearing on Bill 22-753, Bill 22-754, and Bill 22-755
May 2 – 4, 2018	Committees mark up and approve their budget recommendations for Fiscal Year 2019
May 15, 2018	Committee of the Whole marks up Bill 22-754

III. POSITION OF THE EXECUTIVE

Bill 22-754 represents the Mayor’s Fiscal Year 2019 Proposed Budget and Financial Plan. On April 26, 2018, the Mayor transmitted an errata letter requesting that the Council incorporate various changes to the introduced version of Bill 22-754 and related budget documents. The errata letter is included in the attachments to this report.

At the April 27, 2018 hearing on Bill 22-754, City Administrator Rashad Young presented testimony on behalf of the Mayor.

IV. COMMENTS OF ADVISORY NEIGHBORHOOD COMMISSIONS

The Committee received no testimony or comments from any Advisory Neighborhood Commission on Bill 22-754.

V. COMMENTS FROM THE NATIONAL CAPITAL PLANNING COMMISSION

On May 3, 2018, the National Capital Planning Commission (“NCPC” or “the Commission”) approved comments to the Council regarding the FY19-24 Capital Improvements Plan, pursuant to 40 U.S.C. § 8723(b). The comments commended the District on the inclusion of projects that support federal interests set forth in the *Comprehensive Plan for the National Capital*, including investments in the District’s transportation system, new parks and recreation centers, enhancements to existing parks and open spaces, and other long-term planning efforts. NCPC also noted several areas of special interest to the Commission and encouraged ongoing coordination. NCPC also requested that District agencies coordinate with the Commission on various elements related to formal review of several enumerated projects and notes several others that may require future coordination. Finally, NCPC noted that the District is required to submit for Commission review several CIP projects.

VI. LIST OF WITNESSES

The Committee of the Whole held a public hearing on Bill 22-754 and other budget-related legislation on April 27, 2018.¹²¹ The witnesses were:

- | | | |
|-----|--------------------|---|
| 1. | Lori Kaplan | President & CEO, Latin American Youth Center |
| 2. | Nechama Masliansky | Senior Advisor, SOME Inc. |
| 3. | Holly Seibold | Bring Resources to Aid Women’s Shelters (BRAWS) |
| 4. | Charles Moreland | Bring Resources to Aid Women’s Shelters (BRAWS) |
| 5. | Sneha Mody | Bring Resources to Aid Women’s Shelters (BRAWS) |
| 6. | Christian Cooper | Bring Resources to Aid Women’s Shelters (BRAWS) |
| 7. | David Alpert | Executive Director, DC Sustainable Transportation |
| 8. | David Schwartzman | DC Statehood Green Party |
| 9. | Robert P. Bremner | Chairman, Board of Directors, Humanities DC |
| 10. | Joyce Wellman | Member, Board of Directors, Humanities DC |
| 11. | Mia Graves | Richard Wright Public Charter School |
| 12. | Thomas Kent | Richard Wright Public Charter School |
| 13. | Kendall Parks | Richard Wright Public Charter School |
| 14. | Ashley Gorczyca | Advocacy Specialist, Miriam’s Kitchen |
| 15. | Jesse Rabinowitz | Advocacy Specialist, Miriam’s Kitchen |
| 16. | Andrei Greenwalt | Vice President for Public Policy, Via |

¹²¹ All of the Council’s committees held hearings between March 26 and April 26, 2018, inclusive, on the Mayor’s proposed budget; in many cases, testimony at those hearings addressed various provisions of the Fiscal Year 2019 Local Budget Act.

17. Nick Zabriskie Public Policy Manager, Uber
18. Sylvester Bush Coalition to Restore DC Pension Benefit
19. Amber Harding Attorney, Washington Legal Clinic for the Homeless
20. Laura Richards (not present) Penn Branch Citizens Civic Association (testimony read by Sylvester Bush)
21. Dawn Dalton Policy Director, DC Coalition Against Domestic Violence (on behalf of Executive Director Karma Cottman)
22. Kerry Savage Policy Analyst, Parents Amplifying Voices in Education (PAVE)
23. Damon King Senior Policy Advocate, Legal Aid Society of the District of Columbia
24. Christopher Suranna DC Association of Realtors
25. Mercedes Lemp Director, My Sister's Place
26. Margaret Hacskaylo CEO, District Alliance for Safe Housing (DASH)
27. Funsho Owolabi Senior Public Policy Manager, Lyft
28. Anthony Thomas Public Witness
29. Djuana Turner Public Witness
30. Monica Kamen DC Fair Budget Coalition
31. Dan Mauer Jews United for Justice
32. Sequenly Gray Project Coordinator, DC Jobs with Justice
33. Christie Respress Executive Director, Pathways to Housing DC
34. Matthew Fogg Blacks in Government
35. Sergei Kostin Public Witness
36. Bradford Voegeli Managing Attorney, Neighborhood Legal Services Program
37. David Hun Public Witness
38. Reginald Black Interagency Council on Homelessness
39. Rashad Young City Administrator, Office of the City Administrator

VII. IMPACT ON EXISTING LAW

Bill 22-754 represents the local portion of District's budget for Fiscal Year 2019, pursuant to section 446 of the Home Rule Act.

VIII. FISCAL IMPACT

Bill 22-754 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 2019.

IX. SECTION-BY-SECTION ANALYSIS

Section 1

States the short title of Bill 22-754.

- Section 2 Sets forth the expenditure levels and appropriation language for the government of the District for the fiscal year ending September 30, 2019.
- 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.

X. COMMITTEE ACTION

On May 15, 2018, the Committee met to consider Bill 22-754, the “Fiscal Year 2019 Local Budget Act of 2018.” The meeting was called to order at XX:XX a.m., and Bill 22-754 was item V-B on the agenda. After ascertaining a quorum (Chairman Mendelson and Councilmembers Allen, Bonds, Cheh, Evans, Gray, Grosso, McDuffie, Nadeau, Silverman, Todd, R. White, and T. White present), Chairman Mendelson moved both the committee print and report for Bill 22-754 with leave for staff to make technical, conforming, and editorial changes. After opportunity for further discussion, the vote on the print and report was unanimous (Chairman Mendelson and Councilmembers Allen, Bonds, Cheh, Evans, Gray, Grosso, McDuffie, Nadeau, Silverman, Todd, R. White, and T. White voting aye). The meeting adjourned at XX:XX a.m.

XI. ATTACHMENTS

1. Bill 22-754 as introduced.
2. Mayor’s errata letter.
3. Certification letter for Bill 22-754.
4. Legal Sufficiency Determination for Bill 22-753.
5. Committee Print for Bill 22-754.