

Fiscal Year 2019 Council Committee Budget Review

TUESDAY, MAY 8, 2018

10:00 a.m.

ROOM 502



Council of the District of Columbia

FY 2019 Budget Timeline



March 21, 2018

The Executive transmitted the FY 2019 Budget and Financial Plan to the Council

March 26 - April 26, 2018

Committee Budget Hearings

May 2-4, 2018

Committee Markups

May 15, 2018

First Vote on the Local Budget Act and Budget Support Act for FY 2019

May 29, 2018

Second and final vote on the Local Budget Act and first and only vote on the Federal Portion Budget Request Act and on the FY18 Supplemental Emergency

June 2017 TBD

Second and final vote on Budget Support Act for FY 2019

AGENDA

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

BUDGET CERTIFICATION

- ▶ Many Committees proposed policy changes in their committee reports that impact the Mayor's proposed budget
- ▶ The CFO must certify 1) the Mayor's budget before it is sent to the Council and 2) the Council's budget before the second vote on June 13th
- ▶ The CFO's role does not include making policy judgments on the Council's modifications to the Mayor's proposed budget
- ▶ The Council Budget Office is working closely with the committees and the OCFO to resolve any outstanding certification issues

MAYOR'S FY 2019 PROPOSED BUDGET

FY 2019 Gross Funds by Fund Type (in millions)				
Fund Type	FY 2018 Approved Budget	FY 2019 Mayor's Proposed Budget	\$ Change	% Change
Local	7,746	7,847	101	1.3%
Dedicated Tax	375	522	147	39.2%
Special Purpose	663	701	38	5.7%
Subtotal General Fund	8,784	9,070	286	3.3%
Federal Grants and Medicaid	3,439	3,435	(4)	-0.1%
Private	4	4	-	0.0%
Total Operating Funds	12,227	12,509	282	2.3%
Enterprise and Other	1,807	1,934	127	7.0%
Gross Funds	14,034	14,443	409	2.9%

Source: FY 2019 Proposed Budget and Financial Plan, Transmittal Letter from Jeffrey DeWitt to Muriel Bowser, 3/21/2018, Page 4

Committee on Human Services

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

- ▶ Reduced \$1,069,452 and 5 vacant FTEs from **DYRS**; \$284,837 and 3 vacant FTEs from **DHS**; \$222,759 and 2 vacant FTEs from **CFSA**; converted \$1,816,165 in SPR to local; and carried forward \$3,219,571 in operating funds from FY18 into FY19 in order to fund the following:
 - ▶ \$1M at **DHS** to reverse cuts and increase Interim Disability Assistance (IDA)
 - ▶ \$624,029 at **DHS** to reverse cuts and enhance the Emergency Rental Assistance Program (ERAP)
 - ▶ \$597,300 at **DHS** and transfer to **DCHA** to create 25 new units of Permanent Supportive Housing (PSH) for individuals experiencing homelessness
 - ▶ \$585,000 at **DHS** to fund approximately 13 transitional housing units for youth experiencing homelessness
 - ▶ \$301,384 and 3 FTEs at **DYRS** to provide mental health services at the Achievement Centers
 - ▶ \$214,416 transferred to **DCHA** to create 12 new units of Targeted Affordable Housing for individuals experiencing homelessness

Committee on Human Services (cont'd)

- ▶ \$200,000 at **DHS** to fund data collection and reporting on the DC Health Care Alliance's recertification process
- ▶ \$130,000 at **CFSA** for Safe Shores
- ▶ \$120,000 at **DHS** to create 4 new units of PSH for youth experiencing homelessness
- ▶ \$110,000 at **DHS** to provide burial assistance to the same number of families while raising the maximum award
- ▶ \$100,000 at **CFSA** to fund a contract for targeted legal interventions
- ▶ \$300,000 from the Committee on Education to **DHS** to expand wraparound services at a new drop-in center for youth experiencing homelessness or at risk of becoming homeless
- ▶ \$225,000 from the Committee on Education to **DHS** to create 3 new units of PSH and 3 new units of transitional housing for youth experiencing homelessness
- ▶ \$150,000 from the Committee on the Judiciary and Public Safety to **DYRS** to implement Section 3(d) of the "Youth Rehabilitation Amendment Act" (B22-451)

Committee on Human Services (cont'd)

The Committee recommended changes to the Mayor's proposed BSA including the following:

- ▶ Strike the Information Sharing for Program Evaluation and Improvement subtitle
- ▶ Add the following subtitles:
 - ▶ Burial Assistance Program Increase Amendment Act of 2018
 - ▶ Increase the maximum award amount through the **DHS** Burial Assistance Program from \$800 to \$1,000
 - ▶ Applicability Clause to DC Healthcare Alliance Recertification Simplification Amendment Act of 2018
 - ▶ Funds the reporting and data collection requirements for DHS on the Alliance's recertification process. Lifts subject to appropriations language to the waiver option related to the requirement for face-to-face recertification interviews under certain circumstances.

Committee on Government Operations

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

- ▶ Reduced \$1,181,949 from **OCTO** to be used as follows:
 - ▶ \$191,067 and 2.0 FTEs for the new **Office of Night Life**
 - ▶ \$50,000 at the **Office of the Mayor** (Office of LGBTQ Affairs) to issue competitive grants
 - ▶ \$76,505 and 1.0 FTE at **OVA**
 - ▶ Transferred \$375,000 at **DOH** for B22-171 Senior Dental Service Program Act of 2018
 - ▶ Transferred \$239,377 to **DMGEO** (Office of African-American Affairs) to issue competitive grants (\$151,505) and to fund B22-62 Health Literacy Council Establishment Act of 2017 (\$87,872)

Committee on Government Operations (cont'd)

- ▶ \$10,000 from the Committee on Transportation and the Environment for the **Office of the Mayor** (Office of African Affairs) to provide workforce development grants
- ▶ \$50,000 at **DPR** for resurfacing the Upshur Dog Park and \$200,000 at **DPR** for the design and planning of the Walter Reed Pool (Capital)

Recommended changes to the Mayor's proposed BSA included the following:

- ▶ Office of Administrative Hearings Jurisdiction Clarification
- ▶ Office of and Commission on Nightlife and Culture

Committee on Housing & Neighborhood Revitalization

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

- ▶ Reallocated \$15,000 from **DHCD** to **ANC** to fund language translation services
- ▶ Reallocated \$500,000 from **DHCD** to **HFA** to fund portions of the Reverse Mortgage Foreclosure Prevention Act of 2018
- ▶ Converted \$435,000 in FY18 allotment of Paygo capital funds at **DHCD** to the operating budget to fund the following one-time programs:
 - ▶ \$60,000 at the **Mayor's Office on Returning Citizens Affairs** for a transportation subsidy of \$100/month for 3 months for 200 returning citizens;
 - ▶ \$225,000 at the **Office on Aging** to fund an outreach to isolated seniors program; and
 - ▶ \$150,000 within **DHCD** to fund a grant to study the capacity needs of nonprofit affordable housing organizations
- ▶ \$250,000 from the Committee on Health to the **Office on Aging** for the Club Memory Program that supports District residents with memory loss and their caregivers

Committee on Housing & Neighborhood Revitalization (cont'd)

- ▶ \$84,000 from the Committee on Human Services to fund 1.0 FTE and associated fringe benefits for an outreach position in the **Mayor's Office on Returning Citizen Affairs**
- ▶ \$162,348 from the Committee on Business and Economic Development to **DCHA** to provide rental assistance included in Rental Assistance for Unsubsidized Seniors Amendment Act of 2018
- ▶ \$661,116 from the Committee on Human Services to fund 12 new units of Targeted Affordable Housing for individuals (\$214,416) and 25 new units of Permanent Supportive Housing for individuals (\$446,700)
- ▶ \$476,718 in **capital** funds from the Committee on Transportation and the Environment to fund a portion of the rent control database in the Rental Housing Registration Act
- ▶ Reduced **DHCD** by \$98,280 and transferred to **OAG** to fund an elder abuse and fraud investigator position
- ▶ Allocated \$743,100 generated from the Rental Unit Housing Fee increase from \$25 to \$30 (Rental Unit Fee Disbursement Act of 2018) to the following programs:
 - ▶ \$325,000 for 20 additional tenant based local rent supplement vouchers to take some senior returning citizens and women off of the **DCHA** waitlist; and
 - ▶ \$418,100 to provide rental assistance included in the Rental Assistance for Unsubsidized Seniors Amendment Act of 2018

Committee on Housing & Neighborhood Revitalization (cont'd)

- ▶ Recommended changes to the Mayor's proposed BSA included the following:
 - ▶ Rental Unit Fee Disbursement Amendment Act of 2018
 - ▶ Reverse Mortgage Foreclosure Prevention Act of 2018
 - ▶ Advisory Neighborhood Commissions Travel Reimbursement Clarification Amendment Act of 2018
 - ▶ Common Interest Community Repairs Funding Act of 2018
 - ▶ Rental Housing Registration Update Amendment Act of 2018
 - ▶ Affordable Housing Priorities Amendment Act of 2018
 - ▶ Rental Assistance for Unsubsidized Seniors Amendment Act of 2018
 - ▶ Housing Production Trust Fund Advanced Solicitation Act of 2018
 - ▶ Housing Up Grant

Committee on Health

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

- ▶ Reduced \$1,182,293 and 5 vacant FTEs from **DBH**; \$579,893 and 2.2 FTEs from **DHCF**; \$76,244 and 1 FTE from **DOH**; swept \$5,344,440 from **SPR** funds and dedicated taxes; and raised \$16,159,407 in new dedicated tax revenue and \$37,478,280 in Medicaid payments to fund the following:
 - ▶ \$45.14M to **DHCF** to fund Medicaid and public provider payments
 - ▶ \$3.39M to **DHCF** to fund the cost of Universal Paid Leave, quality of care incentive payments, bariatric add-ons, and behaviorally complex add-ons
 - ▶ \$579,893 and 3 FTEs at **DHCF** to provide the DC Health Care Alliance with program integrity and auditing services to reduce potential for fraud
 - ▶ \$100,000 at **DOH** to enhance the Produce Rx nutrition program
 - ▶ \$100,000 at **DHCF** to fund two competitive grants for capital and equipment expenses associated with enhancing health care facilities in Wards 7 or 8
 - ▶ \$75,000 at **DHCF** for a grant to strengthen faith-based organizations' ability to deliver health screenings, assessments, care through technology such as telehealth
 - ▶ \$50,000 at **DOH** to purchase opioid antagonist rescue kits pursuant to the Opioid Abuse Treatment subtitle in the BSA

Committee on Health (cont'd)

- ▶ \$40,000 at **DOH** for a grant to connect teen girls with mental health and academic support services outside of the school environment
- ▶ \$30,000 at **DHCF** to provide a community organization with a grant to offer free medical services to teen parents through a high school program located in Wards 7 or 8
- ▶ \$861,906 from the Committee on Transportation and the Environment for **DOH** nutrition programs, including Produce Rx (\$400k), Healthy Corners (\$250k), Joyful Markets (\$155k), Produce Plus (\$42k), and Senior Meals (\$15k)
- ▶ \$375,000 from the Committee on Government Operations at **DOH** to implement the Senior Dental Service Program Act of 2018 (B22-171)
- ▶ \$200,000 from the Committee on Human Services for **DBH** to implement the Study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017 (B22-195)
- ▶ \$150,000 from the Committee on Business and Economic Development for **DOH** to fund a study of OBGYN services in Wards 5, 7, and 8
- ▶ \$40,000 from the Committee on the Judiciary and Public Safety for **DOH** to fund a pilot program that waives the fee for returning citizens and other justice-involved individuals for birth certificates
- ▶ The Committee approved the Mayor's proposed capital budget with the following change:
 - ▶ Advance \$51M in capital funding for Saint Elizabeth's Medical Center from FY 2024 to FY 2023

Committee on Health (cont'd)

The Committee recommended changes to the Mayor's proposed BSA includes the following new subtitles:

- ▶ Opioid Abuse Treatment Act of 2018
 - ▶ Outlines strategies for combating opioid abuse in DC
- ▶ Extend hospital provider taxes to allow hospitals in DC to receive a higher Medicaid reimbursement rate.
 - ▶ Medicaid Hospital Inpatient Rate Supplemental Act
 - ▶ Medicaid Hospital Outpatient Supplemental Payment Act
- ▶ Public School Nurse Hiring Act of 2018
 - ▶ Requires that the \$4.4M enhancement for the School Health Services Program be used to hire registered or licensed practical care nurses
- ▶ D.C. Healthcare Alliance Reform Budget Neutrality Act of 2018 (*pending certification*)
 - ▶ Allows Alliance enrollees to recertify at community health clinics starting in October 2018. Requires DHCT to offer the lowest actuarially sound rate for Medicaid and Alliance MCOs
- ▶ Department of Health Care Finance Grant-Making
 - ▶ Requires DHCF administer four competitive grants

Committee on Labor and Workforce Development

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

- Reduced \$835,562 and 2.0 FTE from **DOES**, \$781,191 and 1.0 FTE from **DMGEO**, and converted \$1.5M in Paygo capital funds and carrying forward \$1.5M in FY18 funds into FY19 at **DOES** reallocated to the following:
 - \$329,200 at **DOES** for Wage-Hour grants (\$100,000), workforce intermediary grants (\$60,000), and Workforce Development System Transparency Act of 2017 (\$169,200)
 - \$2,702,705 at **DMGEO (WIC)** to fund a grant to DC Central Kitchen (\$1M), Career Pathways Innovation Fund (\$1.5M), Workforce Development System Transparency Act of 2017 (\$202,705)
 - \$238,325 to **OEA** to fund B22-552, the Hearing Examiner Classification Amendment Act of 2017

Committee on Labor and Workforce Development (con't)

- Transferred \$500,000 to **OSSE** for literacy training for lowest-level adult learners
- Transferred \$500,000 to **DME** for Out-of-School-Time grants
- Transferred \$176,723 to **DC Auditor** to increase workforce development oversight
- Transferred \$169,800 to **DSLBD** for living wage certification
- \$239,377 from the Committee on Government Operations to **DMGEO** (Office of African American Affairs) to issue competitive grants (\$151,505) and to fund the Healthy Literacy Council Establishment Act (B22-62)(\$87,872)

Committee on Labor and Workforce Development (con't)

- Recommended new BSA subtitles included the following:
 - Labor Law Enforcement Authority Clarification Act of 2018
 - Marion Barry Summer Youth Employment Program Participant Raise Amendment Act of 2018
 - DC Central Kitchen Grants Amendment Act
 - Labor and Workforce Development Repeal of Subject to Appropriations Provisions
- Recommended changes to the Mayor's proposed BSA included the following:
 - Administration of the District of Columbia Jobs Trust Fund
 - WIC-related Grant Making Authority

Committee on the Judiciary & Public Safety

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

- ▶ Reduced \$876,690 and 15 new FTE at **DOC**, reduced \$130,000 and 1.0 FTE at **FEMS**, reduced \$450,000 at **MPD**, reduced \$320,000 from **OAG**, carried forward from FY18 into FY19 \$1.2M at **MPD**, and converted \$1.2M from existing allotment of Paygo capital in FY18 to operating in FY19
- ▶ 1.0 FTE and \$88,226 at **BOE** for student and eligible inmate voter outreach
- ▶ \$103,262 from the Committee on Transportation and the Environment to **BOE** for training for DCPS employees so that DCPS can become a voter registration agency
- ▶ \$44,186 at **BEGA** to for existing staff salary increases and \$40,000 in NPS for the Office of Open Government
- ▶ 1.0 FTE and \$79,830 at **CIC** to analyze conditions of District young adult inmates at BOP facilities and \$18,000 in NPS
- ▶ 1.0 FTE and \$86,500 for Youth Rehabilitation Act analysis, \$485,000 in one-time NPS and \$65,000 in recurring NPS at **CJCC**
- ▶ 1.0 FTE and \$2.2M from the Committee on Transportation and the Environment to **FEMS** to fund the chronic disease prong of the Fire and Emergency Medical Services Employee Presumptive Disability Act of 2012
- ▶ Transferred \$150,000 to **DYRS** to fund part of the Youth Rehabilitation Amendment Act
- ▶ \$118,399 tax abatement - the Naval Lodge Building, Inc. Real Property Tax Relief Act of 2015

Committee on the Judiciary & Public Safety (cont'd)

- ▶ \$92,000 to **DMV** and \$40,000 to **DOH** to provide free drivers licenses or id and waiver of vital records fees for District returning citizens pilot program: allocated \$38,000 to offset revenue loss
- ▶ \$50,000 one-time enhancement to **HSEMA** to defray fees for small special events that fundraise for the District
- ▶ 1.0 FTE Data Statistician and \$145,473, 2.0 FTE Attorney (residency fraud & clemency board), \$252,965 1.0 FTE Elder Abuse Investigator and \$95,330 from the Committee on Housing and Neighborhood Revitalization at **OAG**
- ▶ 2.0 FTE and \$285,558 at **OCF** for Fair Elections Administrator and Technology Officer
- ▶ 2.0 FTE Fatality Review Specialists and \$236,114 at **OCME**
- ▶ \$1.7M and 1.0 FTE at **OVSJG** for the Address Confidentiality Amendment Act of 2017, the Youth Rehabilitation Act, victim services and access to justice grants and the poverty lawyer loan repayment program
- ▶ \$142,000 transferred from the Committee on Human Services and \$40,000 allocated from agencies within the committee for the “Street Harassment Prevention Act of 2018,” and \$75,000 for a case management system at **OHR**
- ▶ \$800,000 in one-time funds from the Committee on Business and Economic Development for the following: \$200,000 to **ONSE** for violence prevention and intervention grants and \$600,000 to **OVSJG** for Civil Legal Counsel
- ▶ \$164,500 from Committee on Transportation and the Environment to **OUC** to fund 1.0 FTE call taker and technology upgrades to the District’s 311 mobile app to allow maintenance tickets from DPR to be generated via the mobile app

Committee on the Judiciary & Public Safety (cont'd)

- ▶ Recommended changes to the Mayor's proposed BSA included the following:
 - ▶ Clemency Board Establishment Act
 - ▶ Fatality Review Amendment Act
 - ▶ Emergency Medical Services Transport Contract Authority Amendment Act
 - ▶ Returning Citizens Opportunity to Succeed Amendment Act
 - ▶ Street Harassment Prevention Act
 - ▶ Voter Registration Agency Amendment Act
 - ▶ BEGA Amendment Act
 - ▶ Expanding Access to Justice Amendment Act
 - ▶ Office of the Attorney General Information Technology Authority and Housing Receivership Costs Amendment Act

Committee on Business and Economic Development

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

- ▶ Converted 2 vacant **DSLBD** FTEs to a data analyst for the CBE program and an Aspire to Entrepreneurship Program Coordinator
- ▶ Eliminated 3 vacant FTEs and reallocated \$363,337 from **DSLBD & DFHV**, \$1M from the **OCTFME** Cable Franchise Fee Fund, \$404,000 from the **DMPED** Industrial Revenue Bond Fund, \$267,633 from the **DFHV** Public Vehicles for Hire Consumer Service Fund, \$247,009 from the **DSLBD** Small Business Capital Access Fund, \$359,966 from **DMPED** capital allotments, and \$250,000 from **DMPED & DSLBD** as follows:
 - ▶ \$230,000 at **DFHV** to fund 100,000 more Transport DC trips
 - ▶ \$100,000 at **DSLBD** to fund grants for the Aspire program
 - ▶ \$247,009 at **DSLBD** to fund a disparity study to determine whether minority and women-owned businesses face discrimination in contracting and procurement in the District
 - ▶ \$100,000 at **DSLBD** to create a Fort Lincoln Residential Clean Team
- ▶ \$131,500 from the Committee on Human Services to **DSLBD** to support expansion of the Ward 1 and Mid-City Clean Teams
- ▶ \$200,000 from the Committee on Transportation and the Environment to **DSLBD** to create a Woodley Park Main Street

Committee on Business and Economic Development (cont'd)

- ▶ \$169,800 from the Committee on Labor and Workforce Development to **DSLBD** to create a living wage certification program
- ▶ \$60,000 from the Committee on Health to **DSLBD** to fund a cultural arts district and small business expansion/attraction feasibility and implementation study for mid and low density retail corridors of Deanwood
- ▶ Transferred \$100,000 to **DMV** to fund NEAR Act data collection requirements
- ▶ Transferred \$600,000 to **OVSJG** to restore a reduction in the Civil Legal Counsel Projects Program in the Access to Justice Initiative
- ▶ Transferred \$200,000 to **ONSE** to fund grants for violence intervention and prevention initiatives
- ▶ Transferred \$150,000 to **DOH** to fund a study of OBGYN services for Ward 5,7, and 8 and the greater Eastern portion of the District to help identify and analyze the racial and ethnic disparities that affect women's obstetrics and gynecological outcomes
- ▶ Transferred \$50,000 to the **DME** to fund competitive grants for Out of School Time initiatives.
- ▶ Transferred \$750,000 to **DPR** to fund improvements to New York Avenue Recreation Center playground and revitalization of Brentwood Triangle Park
- ▶ Transferred \$250,000 to **DDOT** to fund beautification of Zaire Kelly Park and installation of a Hawk signal at 4th Street and Michigan Avenue NE

Committee on Business and Economic Development (cont'd)

Recommended changes to the Mayor's proposed BSA included the following:

- ▶ Deputy Mayor for Planning and Economic Development Grant-Making Authority Amendment Act of 2018
 - ▶ Revise to limit grant-making authority to the Great Streets Initiative, St. Elizabeth, and Walter Reed redevelopment projects and maintain competitive bidding and associated public notice requirements
- ▶ Add the Minority and Women-Owned Business Assessment Amendment Act of 2018
 - ▶ Requires the Department to conduct a disparity study, and
 - ▶ Requires the agency to submit the required program reports to the Committee with oversight over DSLBD by March 1st each year
- ▶ Add the Living Wage Certification Grant Program Amendment Act of 2018
 - ▶ Creates a living wage certification program to certify on a voluntarily basis any District employer that pays its employees a living wage, and
 - ▶ Requires the agency to issue a grant to administer the program
- ▶ Add the Retail Priority Area Amendment Act of 2018
 - ▶ Expands the boundaries of the Rhode Island Avenue NE and New York Avenue NE Retail Priority Areas
- ▶ Add Eastern Market Competitive Grant Act of 2019
 - ▶ Provides DMPED with grant-making authority to conduct a comprehensive study and develop a strategic plan for Eastern Market

Committee on Education

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

- ▶ Reduced and reallocated \$7.3M within **OSSE, DCPCS, & DCPS** for the following initiatives:
 - ▶ \$4.7M at **OSSE, DCPS & DCPCS** to fund the B22-594, "Student Fair Access to School Amendment Act of 2018," \$367,000 at **OSSE** for the Office of Multilingual Education, \$1.4M at **OSSE** for Community Schools, \$500,000 at **DCPL** for Martin Luther King Library opening day collections, \$300,000 transfer to **DHS** for youth homelessness prevention programs.
- ▶ \$500,000 from the Committee on Labor and Workforce Development to **OSSE** to fund literacy training for beginning readers
- ▶ \$500,000 from the Committee on Labor and Workforce Development and \$50,000 from the Committee on Business and Economic Development to **DME** to fund the Office of Out of School Time Grants and Youth Outcomes

Committee on Education (cont'd)

- ▶ \$114,352 from the Committee Transportation and the Environment to fund to DCPL for the “Voter Registration Agency Amendment Act of 2018”
- ▶ \$850,000 in capital funds at DCPL in FY19 and FY20 for the following:
 - ▶ \$500,000 in FY19 to restore Mayor’s cuts in FY19-FY24 CIP at the Martin Luther King Jr. Memorial Library
 - ▶ \$125,000 in FY19 and \$125,000 in FY20 to support additional interim space for Washingtoniana Collection
 - ▶ \$100,000 in FY20 to support opening day operating collections for Southwest Library

Committee on Education (cont'd)

- ▶ Recommended changes to the Mayor's proposed BSA include the following:
 - ▶ Student Fair Access to School Subject to Appropriations Repeal and Technical Amendment Act of 2018
 - ▶ Per Capita District of Columbia Public School and Public Charter School Funding Amendment
 - ▶ DCPL Independent Lease Authority
 - ▶ Access to Emergency Epinephrine in Schools Clarification

Committee on Transportation and the Environment

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

- ▶ Reduced \$3.1M at **DPW**, \$1.6M at **DDOT**, \$210k at **DGS**, \$640k at **DPR**, and \$1.5M in SPR fund balance sweeps and PAYGO to operating budget conversions, and \$780k in transfers from other committees, to be allocated as follows:
 - ▶ \$1.2M at **DDOT**:
 - ▶ \$500,000 to study rapid bus service along NY Ave
 - ▶ \$250,000 to study effects of autonomous vehicles in District
 - ▶ \$250,000 to study new locations for an intercity bus station
 - ▶ \$150,000 from the Committee on Business and Economic Development for improvements to Zaire Kelly Park
 - ▶ \$975,000 at **DOEE**:
 - ▶ \$750,000 to establish a child lead screening registry with **DOH**
 - ▶ \$200,000 to fund a grant for wildlife rehabilitation services
 - ▶ \$25,000 to study safety of DC Water's bio-organic product (Bloom)

Committee on Transportation and the Environment (cont'd)

- ▶ **\$895,000 at DGS:**
 - ▶ \$613,000 to fund L22-21 Childhood Lead Exposure Prevention
 - ▶ \$126,000 to fund an online portal to apply for **DCPS** space permits
 - ▶ \$136,000 from The Committee on Health for cost of Public Use of Public Buildings Amendment Act
 - ▶ \$60,000 from the Committee on Health for Kingman/Rosedale Community Garden
 - ▶ \$25,000 from the Committee on the Judiciary & Public Safety for Eastern Market bollard study
- ▶ **\$310,000 at DPR:**
 - ▶ \$300,000 from the Committee on Health for Fort Davis & Deanwood Recreation Centers
 - ▶ \$10,000 from the Committee on Finance and Revenue for re-sod of 10th St Park
- ▶ **\$78,000k at DPW** to fund B22-501 the Home Composting Incentives Act

Committee on Transportation and the Environment (cont'd)

Transfers to other committees:

- ▶ **BOE:** \$103,000 for Voter Registration Agency Amendment Act of 2018
- ▶ **DCPL:** \$114,000 for Voter Registration Agency Amendment Act of 2018
- ▶ **FEMS:** \$2,202,000 for L19-331 Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012
- ▶ **DOH:** \$42,000 for Produce Plus; \$250,000 for Healthy Corners; \$155,000 for Joyful Markets; \$15,000 for Grocery Plus for seniors; \$400,000 for Produce Rx
- ▶ **EOM:** \$10,000 for Office on African Affairs
- ▶ **OUC:** \$164,500 for School and Park Facilities and Grounds 311 Expansion Act of 2018
- ▶ **DMPED:** \$300,000 for Eastern Market public market study
- ▶ **DSLBD:** \$200,000 for Woodley Park Main Street

Committee on Transportation and the Environment (cont'd)

- ▶ Recommended changes to the Mayor's proposed BSA include the following:
 - ▶ Competitive Grants—DOEE and DDOT
 - ▶ School and Park Facilities and Grounds 311 Expansion
 - ▶ Online Permitting for School Facilities and Grounds
 - ▶ Fort Dupont Ice Arena Programming Amendment
 - ▶ Autonomous Vehicles Study Amendment
 - ▶ Products Made from Recycled Materials Amendment
 - ▶ Renewable Energy Planning and Support Amendment
 - ▶ Self-Operated School Food Service Amendment
 - ▶ Anacostia River Toxics Remediation Amendment

Committee on Finance and Revenue

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

- ▶ Reduced \$3M-\$5M from the **OCFO** Central Collections Unit Fund in FY 2019 and \$5M in FY 2020 - FY 2022 and reallocated to **CAH** to fund grants, arts learning, and outreach
- ▶ Reallocated \$549,000 of existing WMATA capital allotment (that **DDOT** did not transfer in FY 2016 for project planning) to fund the following:
 - ▶ \$539,000 to the Safety and Mobility capital project for the costs of performing the NEPA Environmental Assessment associated with a I-66/Rock Creek bypass
 - ▶ \$10,000 to **DPR** to re-sod the lawn at the 10th Street Park

Committee on Finance and Revenue

Recommended changes to the Mayor's proposed BSA include the following:

- ▶ Amending the Dedicated Funding for the Washington Metropolitan Transit Authority Act of 2018 by changing the tax rate for shared ride trips from 4.75% to 1% and for all other trips from 4.75% to 5.35%
- ▶ Commission on the Arts and Humanities Board Term Clarification Act of 2018
- ▶ Real Property Tax Abatement Reporting Clarification Act of 2018
- ▶ Real Property Tax Clarification Amendment Act of 2018
- ▶ Office of the Chief Financial Officer Fingerprinting Authorization Act of 2018

Committee of the Whole

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

- ▶ \$177,000 from the Committee on Labor and Workforce Development to fund an additional FTE at the **ODCA** for increased workforce development oversight capacity
- ▶ Converted a term position to a permanent, full-time positions at the **CAB**
- ▶ Allow \$1.86M of **Other Post-Employment Benefits** administrative costs to be paid out of the OPEB Fund

Committee of the Whole (cont'd)

- ▶ Recommended changes to the Mayor's proposed BSA include the following:
 - ▶ Extend Procurement Practice Reform exemptions from 2018 to 2021, rather than the Mayor's proposed sunset of 2023
 - ▶ Strike Targeted Historic Preservation Assistance Amendment Act
- ▶ Recommended new BSA subtitles, including:
 - ▶ Project Labor Agreements in Construction Procurement Amendment Act, which requires the Mayor to budget for PLAs beginning in 2020 for eligible capital projects and amends the PITA Amendment Act to clarify the PLA threshold applies only to construction costs
 - ▶ OPEB Benefits Fund Administrative Costs Amendment Act, which allows for administrative expenses to be paid out of the Fund
 - ▶ UDC Fundraising Match Act, which states that for every \$2 that UDC raises from private donations by April 1, 2019, \$1 of non-departmental funds shall be transferred to the University

Review of Council Wide Priorities

Discussion of proposals from Councilmembers