


COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
1350 Pennsylvania Avenue, NW
Washington, DC 20004

MEMORANDUM

TO: Nyasha Smith, Secretary to the Council
FROM: Phil Mendelson, Chairman 
DATE: May 23, 2022
RE: **Notice of intent to move an amendment in the nature of a substitute at the May 24, 2022 Additional Legislative Meeting**

This memorandum serves as notice that I intend to move an amendment in the nature of a substitute (ANS) for Bill 24-716, the Fiscal Year 2023 Local Budget Act of 2022, at the additional legislative meeting scheduled for Tuesday, May 24, 2022. The ANS makes several revisions to the legislation, in addition to technical fixes developed in concert with the Council's Office of the Budget Director, the Office of the General Counsel, the Office of the Chief Financial Officer, and the Executive. The changes in the ANS for Bill 24-716 include:

- Reinstating language, at the request of the Mayor, authorizing ARPA and CARES funds to be available until expended, provided they are used for the same purposes for which they were appropriated
- Removing language providing budget authority for intra-District funds because the budget no longer includes intra-District funds
- Adding a one-time enhancement to DHCF to cover the costs of additional Medicaid-eligible services due to the federal government's extension to its public health emergency (\$27.2M)
- Adding a one-time enhancement to DBH to cover the costs of additional Medicaid-eligible services due to the federal government's extension to its public health emergency (\$6.7M)
- Adding a one-time enhancement to DOEE to support the Building Energy Performance Standards (BEPS) program (\$4.4M)
- Adding a one-time enhancement to DBH to fund a study on the cost of expanding the District's school-based behavioral health program (\$150,000)
- Adding 1 FTE at the Office of the Chief Medical Examiner to assist with the Fatality Review Boards (\$127,354)
- Adding a one-time enhancement to MPD to facilitate the purchase and installation of six additional CCTVs, to be located within the 4th District (\$120,000), and a recurring enhancement to MPD to cover the CCTV maintenance costs (\$12,000)
- Adding a one-time enhancement to the grants budget for Mayor's Office of LGBTQ Affairs (\$500,000)
- Adding a one-time enhancement to DPR to support improvements to Amigos Park in the Mount Pleasant neighborhood (\$465,000)

- Bringing unbudgeted Administrative Fees Fund dollars into PCSB's budget to cover lead pipe replacement work in FY23 (\$1M)
- Bringing unbudgeted Sustainable Energy Trust Fund (SETF) dollars into DOEE's budget to cover personnel costs (\$243,886), as well as implementation of the Climate Commitment Act of 2021 (Bill 24-267) and climate resilience projects (\$505,408)
- Reversing sweeps to and bringing unbudgeted Air Quality Construction Permit Funds (\$267,500) and Pesticide Product Registration Funds (\$256,552) into DOEE's budget
- Revising revenue reductions for the Solar for All tax Exemption, per updated data from the Office of Revenue Analysis;
- Adding a one-time reversal to a committee-level reduction to OCTO funding for cybersecurity (\$2.3M);
- Adding a one-time reversal to a committee-level reduction to DGS funding for fire and life safety (\$638,577);
- Reversing sweeps to Utilities Payment for Non-DC Agencies Fund (\$55,095), DC Surplus Personal Property Sales Operations Fund (\$7,002), Assessment from Independent Agencies Fund (\$8,865), Universal Paid Leave Administration Fund (\$19,561), Special Energy Assessment Fund (\$3M), Eastern Market Enterprise Fund (\$160,000), the Tree Fund (\$1.4M), the Wetlands Fund (\$1.8M), the Advocate for Consumers Fund (\$75,292 recurring), Insurance Assessment Fund (\$177,012), and the Tobacco Reimbursement Fund (\$24,035)
- Correcting total cost of one-time enhancement to the DME in FY24 for implementation of attendance zone boundary study from \$850,000 to \$950,000
- Correcting the recoding of ARPA dollars at OVSJG to include \$20,000 for Temporary Safe Housing
- Adjusting \$800k one-time enhancement to the Downtown BID for the Dupont Underground to provide \$300k in funding in FY22 and \$500k in FY23
- Reducing the Universal Paid Leave Administration Fund budget at DOES (\$15.7M) and Non-Departmental (\$19,561) to align expenditures with forecasted revenues
- Making a net-zero shift of Council's enhancement to DHS for vouchers to families exiting Rapid Re-housing, moving a portion of funds from vouchers to administrative support for those vouchers (\$1.6M)
- Making a net-zero shift of personnel services budget within DC Council to support a 1% cost-of-living adjustment to Council employee salaries
- Making a net-zero shift of DCPS Digital Equity funds (Bill 24-77) from DCPS to Non-Departmental (\$412,000)
- Making a net-zero shift of earmark for Friends of Carter Barron from FY23 to FY22 (\$250,000)
- Making net-zero shifts at the request of the Mayor, as well as technical changes to place funds in the correct fund detail, activity, or CSG
- Making technical corrections to the Universal Paid Leave sweeps
- Making technical corrections to FTE reductions at DOEE and OSSE
- Bringing unbudgeted Clean Land/Brownfield Revitalization Funds (\$25.6M), Capital Bikeshare Expansion Funds (\$5.7M), and Tree Planting Funds (\$1.4M) into the PayGo Transfer budget;
- Moving \$250,000 for DPR design of Ferebee Hope improvements from a pool project to the existing recreation center project;

- Shifting \$1.1 million for DDOT's Buzzard Point Park from FY25 to FY23;
- Consolidating \$18.6 million for DDOT's school action plans and implementation in one Safety Infrastructure Around Schools project; and
- Adding \$353,000 to SBOE for office suite improvements that will accommodate a hybrid work schedule.

A copy of the proposed ANS is attached, along with a spreadsheet detailing each change. Please contact Jennifer Budoff, Council Budget Director, at 724-5689, if you have any questions.