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 Councilmember Zachary Parker

**AN AMENDMENT**

**#4**

**IN THE COUNCIL OF THE DISTRICT OF COLUMBIA**

**DATE:** May 16, 2023

**OFFERED BY:** Councilmember Zachary Parker
**TO:** Bill 24-0203, Fiscal Year 2023 Local Budget Act of 2023

Version: \_\_\_ Introduced

 \_\_\_ Committee Report

 \_\_\_ Committee Print

 \_X First Reading

 \_\_\_ Engrossed

 \_\_\_ Enrolled

 \_\_\_ Amendment in the Nature of Substitute

The $331,071,000 of revenue generated in FY24 and over the financial plan by Parker Amendment #3 to Bill 24-202, the Fiscal Year 2024 Budget Support Act of 2023, which adds Subtitle K, the Deed Recordation and Transfer Taxes Amendment Act of 2023, shall be allocated as follows:

(1) Fund Parker Amendment #1 to Bill 24-202, the Fiscal Year 2024 Budget Support Act of 2023, which adds the Child Tax Credit Amendment Act of 2023, Subtitle J in recurring in local funds as follows:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **FY2024** | **FY2025 (TY2024)** | **FY2026 (TY2025)** | **FY2027 (TY2026)** | **FY2024-FY2027** |
| Credit estimate |   | 19,133,000 | 19,228,000 | 19,324,000 | 57,685,000 |
| Underlying population increase |   |   | 0.004965243 | 0.004992719 | 0.009958 |
| pop+inf |   |   | 102.7% | 102.7% |   |
| **Total revenue impact ($ in thousands)** |  | **19,133,000** | **19,649,000** | **20,179,000** | **58,961,000** |
| **Admin estimates: systems** | **TBD** | TBD | TBD | TBD | TBD |
| **Admin estimates: FTE** | TBD | TBD | TBD | TBD | TBD |
| **Total** | TBD | TBD | TBD | TBD | TBD |
|  |  |  |  |  |  |
|  | **FY2024** | **FY2025** | **FY2026** | **FY2027** |  |
| CPI-W (DC) | 2.5% | 1.9% | 2.2% | 2.2% |  |

(2) Fund the Give SNAP a Raise Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-301; 70 DCR 581), in recurring in local funds as follows:

Increase CSG xxx, in Program xxxx, in Activity xxxx, Service Code xxxx, as follows:

|  |
| --- |
| **Give SNAP a Raise Fiscal Impact Statement**Total Costs |
|  | FY 2024 | FY 2025 | FY 2026 | FY 2027 | **Total** |
| Benefits | $26,351,000 | $53,664,000 | $54,576,000 | $55,504,000 | $190,095,000  |
| Admin (IT) | $300,000 |  |  |  | $300,000  |
|  |  |  |  |  |  |
| **Total spending** | **$26,651,000**  |  **$-**  |  **$-**  |  **$-**  |  **$190,395,000** |

(3) Fund the No Senior Hungry Omnibus Amendment Act of 2022, effective March 10, 2023 (D.C. Law 24-294; 70 DCR 560), in recurring in local funds as follows:

|  |
| --- |
| **No Senior Hungry Fiscal Impact Statement** **Total Costs** |
|  | FY 2024 | FY 2025 | FY 2026 | FY 2027 | **Total** |
| **DACL Costs** |   |   |   |   |  |
| Salaries | $433,000 | $441,000 | $449,000 | $457,000 | $1,780,000 |
| Fringe | $103,000 | $105,000 | $107,000 | $110,000 | $425,000 |
| Contractor | $100,000 |   |   |   | $100,000 |
| NPS | $96,000 | $98,000 | $100,000 | $102,000 | $396,000 |
| Total DACL Costs | $732,000 | $644,000 | $656,000 | $669,000 | $2,701,000 |
|   |   |   |   |   |   |
| DHS Costs |   |   |   |   |   |
| Salaries | $0 | $193,000 | $196,000 | $199,000 | $588,000 |
| Fringe |   | $47,000 | $48,000 | $49,000 | $144,000 |
| Systems changes | $600,000 |   |   |   | $600,000 |
| Grants | $250,000 | $254,000 | $258,000 | $263,000 | $1,025,000 |
| Total DHS Costs | $850,000 | $494,000 | $502,000 | $511,000 | $2,357,000 |
|   |   |   |   |   |   |
| OSSE Costs | $15,000 | $15,000 | $16,000 | $16,000 | $62,000 |
|   |   |   |   |   |   |
| EPD Waiver Costs |   |   |   |   |   |
| Local portion | $0 | $6,869,000 | $6,989,000 | $7,111,000 | $20,969,000 |
| Federal portion | $0 | $16,027,000 | $16,307,000 | $16,592,000 | $48,926,000 |
|   | $0 | $22,896,000 | $23,296,000 | $23,703,000 | $69,895,000 |
|   |   |   |   |   |   |
| **Total costs** | **$1,597,000** | **$24,049,000** | **$24,470,000** | **$24,899,000** | $69,895,000 |
| *Local Funds Portion* |   | $8,022,000 | $8,163,000 | $8,307,000 | $26,089,000 |

(4) Fund/increase the Transitional Employment ("project empowerment") program, $5,000,000 in one time local funds in Fiscal Year 2024:

|  |
| --- |
| **Transitional Employment ("Project Empowerment")**  |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| Transitional Employment ("Project Empowerment") | $-  |  $5,000,000 |  $-  |  $-  |  $-  |  $5,000,000 |

(5) Fund/increase the Marion Barry Summery Youth Employment program, $5,000,000 in one time local funds in FY24:

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| --- |
| **Marion Barry Summer Youth Employment Program**  |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| Marion Barry Summer Youth Employment Program | $-  |  $5,000,000 |  $-  |  $-  |  $-  |  $5,000,000 |

(6) Fund/increase the Early Childhood Educators Pay Equity Fund, $1.2 million per year in recurring local funds for a total of $4.4 million over the plan:

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| --- |
| **Early Childhood Educators Pay Equity Fund**  |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| Early Childhood Educators Pay Equity Fund | $-  |  $4,400,000  |  $-  |  $-  |  $-  |  $4,400,000 |

(7) Increase CSG xxx, in Program xxxx, in Activity xxxx, Service Code xxxx, by $700,000 in one time local funds in Fiscal Year 2024 for the DC Health local home visiting grant program;

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| DC Health local home visiting grant program | $-  |  $700,000  |  $-  |  $-  |  $-  |  $700,000 |

(8) Increase CSG xxx, in Program xxxx, in Activity xxxx, Service Code xxxx, by $20,000,000 in one time local funds in Fiscal Year 2024 for the Emergency Rental Assistance program;

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| --- |
| **Emergency Rental Assistance Program** |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| Emergency Rental Assistance Program | $-  |  $20,000,000 |  $-  |  $-  |  $-  |  $20,000,000  |

|  |
| --- |
| **Excluded Workers** |
| **Item** | **FY 2023** | **FY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **Total** |
| Payment to excluded workers | $-  |  $10,826,000 |  $-  |  $-  |  $-  |  $10,826,000  |

Rationale:

This amendment updates the Fiscal Year 2024 Local Budget Act of 2024 to allocate additional revenue realized from amendments to B25-0203, the Fiscal Year 2024 Budget Support Act of 2023.