



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
 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
<i>Local Funds Portion</i>		\$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 Summer Youth Employment program, \$5,000,000 in one time local funds in FY24:

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:

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;

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.
