



MURIEL BOWSER
MAYOR

May 18, 2020

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I am pleased to submit to you the proposed District of Columbia Fiscal Year 2021 Proposed Budget and Financial Plan, *DC HOPE (Health Opportunity Prosperity Equity)*. Included in this submission, you will find the "Fiscal Year 2021 Local Budget Act of 2020," the "Fiscal Year 2021 Federal Portion Budget Request Act of 2020," the "Fiscal Year 2021 Budget Support Act of 2020," the "Fiscal Year 2020 Revised Local Budget Emergency Act of 2020," the "Fiscal Year 2020 Revised Local Budget Temporary Act of 2020," and the "Fiscal Year 2020 Revised Local Budget Emergency Declaration Resolution of 2020".

Despite a substantial loss of revenue due to the global coronavirus pandemic, the Fiscal Year 2021 budget proposal continues to make significant investments in District residents. This budget supports the priorities and values of our residents by making critical investments in our public health infrastructure, affordable housing, and public schools. With a focus on health, opportunity, prosperity, and equity, this budget provides a sense of hope that even in times of unprecedented crisis, we can live up to our DC values and provide every Washingtonian with a fair shot at pathways to the middle class.

In just a few short months, this pandemic has created many challenges for our community and has laid bare distressing health disparities that exist across our nation and within our community. We know that these disparities are the result of generations of discriminatory policies and systems that negatively affect the health and well-being of people of color. This budget recognizes that in order to build a healthier, more equitable, and more resilient city, we must improve our health care system while also addressing the social determinants that drive health outcomes.

The DC HOPE Budget includes \$306 million for a state-of-the-art community hospital at St. Elizabeths and \$69 million ambulatory complex to support a stronger network of care in Wards 7 and 8. The budget also includes \$4.8 million to support the recommendations of the Mayor's Commission on Healthcare Systems Transformation, including investments to reduce reliance on emergency care and \$400,000 to improve pre-natal care. Through these investments, we can transform our health care system by promoting equity in care, access, and outcomes.

Despite the difficult circumstances we face, I remain steadfast in my commitment to affordable housing. Thus, this budget includes a \$100 million investment in the Housing Production Trust Fund and a \$1 million commitment to the Housing Preservation Fund which is leveraged with private investments to ensure we preserve critical affordable housing units.

We will also continue our robust investments in education, with a 3 percent increase in the Uniform Per Student Funding Formula and \$1.4 billion over the next six years for the continued modernization of our schools.

This budget also maintains critical investments in building a safer, stronger DC, including a \$1.7 million investment in our Cadet Program, which will provide 50 young District residents an opportunity to be a part of our Metropolitan Police Department.

Below are additional examples of important investments in the proposed FY 2021 Budget and Financial Plan that will help us build a more resilient and equitable DC.

Health and Human Services

The FY 2021 budget supports the health and well-being of District residents through the following investments:

- \$4.2 million in FY 2021 to support five Centers of Excellence at Howard University Hospital, which will strengthen the Howard University Hospital and improve the health outcomes of Washingtonians;
- \$12.8 million in Homeward DC to make homelessness rare, brief, and non-recurring, including 96 new units for singles, 54 new units for families, and operating costs for our new short-term family housing shelters;
- \$5 million to continue funding for the Safe at Home program to meet program demands and \$250 thousand in grants for senior hearing aids;
- \$26 million to complete the Therapeutic Recreation Center in Ward 7 and \$8.9 million for the Ward 8 Senior Wellness Center project; and
- \$86 million in the capital budget to improve and expand public parks and recreational facilities.

Affordable Housing

Producing, preserving, and protecting affordable housing remains a top priority. The FY 2021 budget makes the following investments in affordable housing:

- \$100 million contribution to the Housing Production Trust Fund;
- \$1 million for the Housing Preservation Fund;
- \$76 million in capital funding to rehabilitate and modernize public housing units; and
- \$35.5 million to expand and renovate the District's permanent and temporary supportive housing.

High-Quality Education

Our community continues to recognize the important role our public schools play in creating opportunity and helping us build a more equitable city. We know that investments in our public schools were the driving force behind the renaissance of our city, and our steadfast commitment to our students, families, and educators remains strong. In the DC HOPE Budget, we continue to make education a top priority through a range of investments, including:

- a \$113.5 million increase in funding for K-12 public education;
- 3.0 percent increase to the base amount of the Uniform Per Student Funding Formula;
- more than \$1.4 billion for DC Public Schools (DCPS) to fund school modernizations, small capital projects, and school expansions to address overcrowding;
- \$80.2 million for the opening of Bard High School Early College, \$22.7 million for a new expansion at Barnard Elementary School, \$56 million for the development of a new Foxhall School, and \$2 million to support Excel Academy;
- \$75 million in capital funding to support 17 schools in the creation of 540 new early childcare seats and 180 pre-kindergarten seats across the District;
- \$20 million in funding for the Parkland Turner Library in Ward 8;
- a continued investment of \$90.3 million for the University of the District of Columbia, including \$6.5 million in investments for IT upgrades and an additional \$108 million in capital investments for university improvements; and
- \$1 million to support the operations of the new Martin Luther King Library.

Public Safety and Justice

Our work to build safer, stronger neighborhoods across all eight wards continues, and the FY 2021 budget includes critical investments that support our collective commitment to public safety and justice:

- \$2 million for an additional 30 corrections officers and \$48 million to address critical building needs at the DC Jail.
- \$327 thousand to provide critical Public Health Emergency resources to the Department of Forensic Sciences;
- \$200 thousand to implement a consumer case management system to improve code violation enforcement, as was recommended by the independent review of the 708 Kennedy Street fire; and
- \$86 million to upgrade our Fire and Emergency Medical Services fleet vehicles.

Transportation and the Environment

The FY 2021 budget makes key investments in transportation and infrastructure that will make moving throughout our city safer and provide more convenient access to transit options in underserved areas. The budget also includes investments that over time will make the District greener and more sustainable. Key investments in the District's transportation and environment include:

- \$1.7 billion to support capital infrastructure upgrades for the Washington Metro Area Transit Authority;
- \$6.5 million to support the continued improvement of our Circulator services and fund key wage components of our Circulator contract;
- \$56 million in safety and mobility investments and \$146 million in streetscapes as well as \$250 thousand in operating enhancements for new Vision Zero improvements to improve safety and reduce serious injuries and traffic fatalities;
- \$117 million to build the K Street Transitway by 2023, providing protected bus and bike lanes across the District's downtown core;
- \$1 million to install new electric vehicle charging stations at District agencies to support growing the District's electric fleet; and

- \$40 million to conduct hazardous material remediation as part of ongoing efforts to make the Anacostia River fishable and swimmable.

Jobs and Economic Opportunity

While recovery efforts for residents and businesses will be ongoing and include the use of local and federal funds, the FY 2021 budget builds on efforts to spread prosperity and support local businesses and entrepreneurs with:

- \$3.7 million for Main Streets and \$4.5 million for Clean Teams;
- \$250 thousand to help returning citizens start new businesses and launch careers;
- \$7 million to support business development across the city with a focus on mixed-use development in high-unemployment areas;
- the creation of an online marketplace that will digitize, simplify, and improve accountability of the third-party construction inspection process; and
- expanded access to our Opportunity Accounts program, allowing residents enrolled in the District's Opportunity Accounts program to use matched savings for medical emergencies not covered by insurance, as well as health insurance premiums in the event of a sudden loss of income.

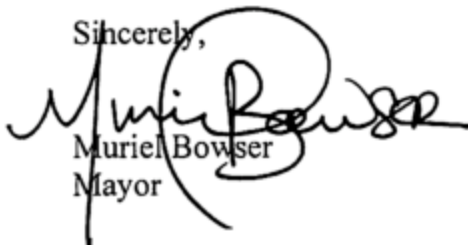
Government Operations

The FY 2021 budget reflects a focus on streamlined and efficient government services that support our DC values, including:

- \$2.5 million for the Immigrant Justice Legal Services grant program;
- \$4.3 million to fully fund the Fair Elections Program;
- \$3.3 million to build a new animal shelter; and
- \$72 million to complete the modernization of the District's financial systems.

The FY 2021 budget is unique in that when we started putting it together, the world and the District were in a much different place than we are today. While our challenges are still great, Washington, DC is fortunate that we went into this crisis in strong financial standing – a place we got to through years of being responsible stewards of taxpayer dollars. I am proud that the DC HOPE Budget, which was revised and updated in the midst of this crisis, continues to reflect our ongoing commitment to good government and fiscal responsibility without compromising our shared DC values.

Sincerely,



Muriel Bowser
Mayor


Chairman Phil Mendelson
at the request of the Mayor

A BILL

IN THE COUNCIL OF THE DISTRICT OF COLUMBIA

To adjust, on an emergency basis, certain allocations in the Fiscal Year 2020 Local Budget Act of 2019 to maintain a balanced budget for the fiscal year ending September 30, 2020.

BE IT ENACTED BY THE COUNCIL OF THE DISTRICT OF COLUMBIA,

That this act may be cited as the "Fiscal Year 2020 Revised Local Budget Emergency Act of 2020".

Sec. 2. The appropriations set forth in the Fiscal Year 2020 Local Budget Act of 2019, effective August 31, 2019 (D.C. Law 23-11; 66 DCR 12340), are decreased by (\$350,629,241) (including (\$308,577,853) in local funds, (\$23,355,258) in dedicated taxes, and (\$18,696,130) in other funds), to be allocated as follows:

Governmental Direction and Support

The appropriation for Governmental Direction and Support is decreased by (\$8,259,396) in local funds, to be allocated as follows:

- (1) Board of Ethics and Government Accountability. – (\$71,000) is rescinded from local funds;
- (2) Captive Insurance Agency. – (\$107,966) is rescinded from local funds;
- (3) Contract Appeals Board. - (\$61,621) is rescinded from local funds;
- (4) Department of General Services. – (\$9,709,253) is added to local

1 funds;

2 (5) Department of Human Resources. - \$200,000 is added to local funds;

3 (6) Executive Office of the Mayor. – (\$700,000) is rescinded from local

4 funds;

5 (7) Mayor’s Office of Legal Counsel. – (\$425,000) is rescinded from local

6 funds;

7 (8) Office of Campaign Finance. - (\$83,149) is rescinded from local funds;

8 (9) Office of Contracting and Procurement. – (\$2,365,951) is rescinded

9 from local funds;

10 (10) Office of Disability Rights. – (\$51,784) is rescinded from local funds;

11 (11) Office of Employee Appeals. – (\$35,343) is rescinded from local

12 funds;

13 (12) Office of Finance and Resource Management. – (\$383,000) is

14 rescinded from local funds;

15 (13) Office of Risk Management. – (\$368,898) is rescinded from local

16 funds;

17 (14) Office of the Attorney General for the District of Columbia. –

18 (\$1,500,000) is rescinded from local funds;

19 (15) Office of the Chief Financial Officer. – (\$2,000,000) is rescinded

20 from local funds;

21 (16) Office of the Chief Technology Officer. – (\$8,166,742) is rescinded

22 from local funds;

23 (17) Office of the City Administrator. – (\$350,000) is rescinded from local

1 funds;

2 (18) Office of the Inspector General. – (\$1,300,000) is rescinded from

3 local funds;

4 (19) Office of the Secretary. – (\$38,000) is rescinded from local funds;

5 (20) Office of the Senior Advisor. – (\$86,769) is rescinded from local

6 funds; and

7 (21) Public Employee Relations Board. – (\$73,426) is rescinded from

8 local funds.

9 **Economic Development and Regulation**

10 The appropriation for Economic Development and Regulation is decreased by

11 (\$16,707,744) in local funds, to be allocated as follows:

12 (1) Commission on the Arts and Humanities. – (\$983,010) is rescinded

13 from local fund;

14 (2) Department of Consumer and Regulatory Affairs. – (\$350,000) is

15 rescinded from local funds;

16 (3) Department of Employment Services. - (\$2,900,783) is rescinded from

17 local funds;

18 (4) Department of Housing and Community Development. – (\$162,806) is

19 rescinded from local funds;

20 (5) Department of Small and Local Business Development. – (\$635,035)

21 is rescinded from local funds;

22 (6) Housing Authority Subsidy. – (\$9,871,000) is rescinded from local

23 funds;

1 (4) Department of Corrections. – (\$22,658,465) is rescinded from local
2 funds;
3 (5) Department of Forensic Sciences. – (\$1,119,022) is rescinded from
4 local funds;
5 (6) District of Columbia National Guard. – (\$112,481) is rescinded from
6 local funds;
7 (7) District of Columbia Sentencing Commission. – (\$120,204) is
8 rescinded from local funds;
9 (8) Fire and Emergency Medical Services Department. – (\$72,750,000) is
10 rescinded from local funds;
11 (9) Metropolitan Police Department. – (\$97,519,285) is rescinded from
12 local funds;
13 (10) Office of Administrative Hearings. - \$74,350 is added to local funds;
14 (11) Office of Neighborhood Safety and Engagement. – (\$454,788) is
15 rescinded from local funds;
16 (12) Office of Police Complaints. – (\$160,000) is rescinded from local
17 funds;
18 (13) Office of the Chief Medical Examiner. – (\$2,392,373) is rescinded
19 from local funds;
20 (14) Office of the Deputy Mayor for Public Safety and Justice. – (\$92,174)
21 is rescinded from local funds;
22 (15) Office of Unified Communications. – (\$1,655,501) is rescinded from
23 local funds; and

1 (16) Office of Victim Services and Justice Grants. – (\$3,065,866) is
2 rescinded from local funds.

3 **Public Education System**

4 The appropriation for Public Education System is decreased by (\$18,792,741) in
5 local funds, to be allocated as follows:

6 (1) District of Columbia Public Charter Schools. - \$5,655,390 is added to
7 local funds;

8 (2) District of Columbia Public Library. – (\$1,411,494) is rescinded from
9 local funds;

10 (3) District of Columbia Public Schools. – (\$5,841,830) is rescinded from
11 local funds;

12 (4) District of Columbia State Athletics Commission. – (\$43,763) is
13 rescinded from local funds;

14 (5) Non-Public Tuition. – (\$303,922) is rescinded from local funds;

15 (6) Office of the Deputy Mayor for Education. – (\$4,488,495) is rescinded
16 from local funds;

17 (7) Office of the State Superintendent of Education. – (\$7,810,304) is
18 rescinded from local funds;

19 (8) Special Education Transportation. – (\$1,716,030) is rescinded from
20 local funds;

21 (9) State Board of Education. – (\$151,807) is rescinded from local funds;

22 and

23 (10) University of the District of Columbia Subsidy Account. –

1 (\$2,680,486) is rescinded from local funds.

2 **Human Support Services**

3 The appropriation for Human Support Services is decreased by (\$90,828,481) in
4 local funds, to be allocated as follows:

5 (1) Child and Family Services Agency. – (\$2,631,274) is rescinded from
6 local funds;

7 (2) Department of Aging and Community Living. – (\$1,527,525) is
8 rescinded from local funds;

9 (3) Department of Health. – (\$6,291,168) is rescinded from local funds;

10 (4) Department of Health Care Finance. – (\$57,223,759) is rescinded from
11 local funds;

12 (5) Department of Human Services. - \$12,084,296 is added to local funds;

13 (6) Department of Parks and Recreation. – (\$3,415,809) is rescinded from
14 local funds;

15 (7) Department of Youth Rehabilitation Services. – (\$7,017,034) is
16 rescinded from local funds;

17 (8) Department on Disability Services. – (\$20,700,000) is rescinded from
18 local funds;

19 (9) Employees' Compensation Fund. – (\$3,289,438) is rescinded from
20 local funds;

21 (10) Office of Human Rights. – (\$728,995) is rescinded from local funds;

22 (11) Office of Veterans' Affairs. - (\$8,000) is rescinded from local funds;

23 (12) Office on Asian and Pacific Islander Affairs. – (\$8,125) is rescinded

1 from local funds; and

2 (13) Office on Latino Affairs. – (\$71,650) is rescinded from local funds.

3 **Public Works**

4 The appropriation for Public Works is decreased by \$47,234,867 (including
5 (\$5,183,867) in local funds, (\$23,355,258) in dedicated taxes, and (\$18,696,130) in other
6 funds) to be allocated as follows:

7 (1) Department of Energy and Environment. – (\$851,483) is rescinded
8 from local funds;

9 (2) Department of For-Hire Vehicles. – (\$369,569) is rescinded from local
10 funds;

11 (3) Department of Motor Vehicles. - \$2,245,119 is added to local funds;

12 (4) Department of Public Works. – (\$3,943,398) is rescinded from local
13 funds;

14 (5) Department of Transportation. - (\$2,184,399) is rescinded from local
15 funds;

16 (6) Office of the Deputy Mayor for Operations and Infrastructure. –
17 (\$79,749) is rescinded from local funds; and

18 (7) Metropolitan Washington Transit Authority. – (\$47,234,867) is
19 rescinded (including (\$5,183,479) from local funds, (\$23,355,258) from dedicated taxes,
20 and (\$18,896,130) from other funds).

21 **Financing and Other**

22 The appropriation for Financing and Other is increased by \$33,527,678 in local
23 funds to be allocated as follows:

- 1 (1) Non-Departmental. – \$13,754,300 is added to local funds;
- 2 (2) Pay-As-You-Go Capital Fund. – (\$6,000,000) is rescinded from local
- 3 funds; and
- 4 (3) Repay Emergency and Contingency Reserve Funds. – \$23,737,344 is
- 5 added to local funds; and
- 6 (3) Workforce Investments Account. - \$2,037,034 is added to local funds.

7 Sec. 3. Notwithstanding any provision of law limiting the use of funds in the

8 accounts listed in the following chart, the Chief Financial Officer shall transfer in Fiscal

9 Year 2020 the following amounts from certified fund balances and other revenue in the

10 identified accounts to the unassigned fund balance of the General Fund of the District of

11 Columbia:

Agency Code	Fund Detail	Fund Name	Amount
AG0	0601	Accountability Fund	60,000
BD0	2001	Historic Landmark and Historic District Filing Fees	127,039
BX0	0600	Arts and Humanities Enterprise Fund	23,000
CI0	0600	Special Purpose Revenue	700,000
CQ0	6000	Rental Unit Fee Fund	462,101
FB0	0601	FEMS Reform Fund	189,064
GD0	0620	Child Development Facilities Fund	86,737
GD0	6007	Site Evaluation	40,000
GL0	0619	State Athletic Acts Program and Office Fund	49,801
KT0	6082	Solid Waste Disposal Fee Fund	37,889
KT0	6591	Clean City Fund	205,723
RJ0	0640	Subrogation Fund	678,000
TO0	0602	0602-DC Net Services Support	1,130,032

UC0	1630	911 and 311 Assessments	1,455,501
LQ0	0110	Dedicated Taxes	568,715

Sec. 5. Capital project rescissions and increases.

(a) The existing allotments of the following capital projects are rescinded in the following amounts:

Owner Agency	Project Number	Implementing Agency	Project Title	Amount of Rescission
DPW	CP201C	DGS	Composting Facility	(\$1,075,000)
DPW	FLW02C	DPW	Fleet Vehicles >100K	(\$3,375,000)
DPR	QL201C	DGS	Off-Leash Dog Parks	(\$1,550,000)

(b) The Fiscal Year 2020 allotment of the following capital project is increased in the following amount:

Owner Agency	Project Number	Implementing Agency	Project Title	Amount of Addition
DDOT	AW031C	DDOT	South Capitol Street/Frederick Douglass Bridge	\$23,900,000

(C) In Fiscal Year 2020, the Chief Financial Officer shall rescind or increase capital project allotments as set forth in the following tabular array:

Project No	Project Title	Fund Detail	Total
PFLO8	Paid Family Leave	300	(\$16,500,000)
BR005	H Street Bridge	300	(\$13,541,000)
TB137	Brent ES Modernization	300	(\$8,976,668)
LC837	RELOCATION OF ENGINE COMPANY 26	300	(\$8,976,668)
BRM26	HSEMA EMERGENCY OPERATIONS CENTER RENOVATION	300	(250,000)
PSH01C	PSH Units for Senior Women	300	(\$5,673,332)
04002C	MP - New Financial System	300	(573,216.00)

Sec. 6. Fiscal impact statement.

The Council adopts the fiscal impact statement of the Chief Financial Officer as

1 the fiscal impact statement required by section 4a of the General Legislative Procedures
2 Act of 1975, approved October 16, 2006 (120 Stat. 2038; D.C. Official Code § 1-
3 301.47a).

4 Sec. 7. Effective date.

5 This act shall take effect following approval by the Mayor (or in the event of veto
6 by the Mayor, action by the Council to override the veto), and shall remain in effect for
7 no longer than 90 days, as provided for emergency acts of the Council of the District of
8 Columbia in section 412(a) of the District of Columbia Home Rule Act, approved
9 December 24, 1973 (87 Stat. 788; D.C. Official Code § 1-204.12(a)).

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Attorney General



Legal Counsel Division



MEMORANDUM

TO: Ronan Gulstone
Executive Director
Office of Policy and Legislative Affairs

FROM: Brian K. Flowers
Deputy Attorney General
Legal Counsel Division

DATE: May 18 2020

SUBJECT: Legal Certification of Draft Legislation, the "Fiscal Year 2020 Revised Local Budget Emergency Adjustment Act of 2020", Temporary Version, and Accompanying Emergency Declaration (AE-20-248)

This is to Certify that this Office has reviewed the above-referenced draft legislation and found it, as to form, format, and authority only, to be legally sufficient. If you have any questions in this regard, please do not hesitate to call me at 724-5524.

BK/ A. Parker

Brian K. Flowers