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DISTRICT OF COLUMBIA APPROPRIATIONS BILL, 2005

SEPTEMBER 21, 2004.—Ordered to be printed

Mr. DEWINE, from the Committee on Appropriations,
submitted the following

REPORT

[To accompany S. 2826]

The Committee on Appropriations reports the bill (S. 2826) making appropriations for the government of the District of Columbia and other activities chargeable in whole or in part against the revenues of said District for the fiscal year ending September 30, 2005, and for other purposes, reports favorably thereon and recommends that the bill do pass.

CONTENTS

	Page
Summary of Bill	3
General Statement	4
Federal Funds	5
Federal Grants	23
Summary of Estimates and Recommendations for District of Columbia Funds	24
District of Columbia Funds:	
Operating Expenses:	
Governmental Direction and Support	24
Economic Development and Regulation	30
Public Safety and Justice	34
Public Education System	38
Human Support Services	41
Public Works	45
Financing and Other Uses:	
Workforce Investments	50
Cash Reserve	50
Repayment of Loans and Interest	50
Payment of Interest on Short-Term Borrowing	50
Wilson Building	50
Certificates of Participation	50
Settlements and Judgements	50
Emergency Planning and Security Cost	50
Emergency and Contingency Reserve Funds	51
Non-Departmental	51
Pay-As-You-Go-Capital	51
Enterprise funds:	
Water and Sewer Authority	54
Washington Aqueduct	54
Stormwater Permit Compliance	54
District of Columbia Lottery and Charitable Games Control Board	54
Sports and Entertainment Commission	54
District of Columbia Retirement Board	55
Washington Convention Center Authority	55
National Capital Revitalization Corporation	55
Capital Outlay	56
General Provisions	61
Compliance With Paragraph 7, Rule XVI of the Standing Rules of the Sen- ate	63
Compliance With Paragraph 7(c), Rule XXVI of the Standing Rules of the Senate	63
Compliance With Paragraph 12, Rule XXVI of the Standing Rules of the Senate	64
Budgetary Impact of Bill	64

SUMMARY OF BILL

The following discussion of the bill includes general information on initiatives and concerns of the Committee and an analysis of the total resources estimated to be available to the District of Columbia in the coming fiscal year.

FEDERAL FUNDS

The Committee considered requests from the President for Federal funds totaling \$560,000,000 in budget authority for the District of Columbia appropriation. The Committee recommendation is appropriated as follows: (1) \$21,200,000 for D.C. resident tuition support; (2) \$195,010,000 for the District of Columbia Courts; (3) \$34,500,000 for Defender Services in the District of Columbia Courts; (4) \$182,490,000 for the Court Services and Offender Supervision Agency for the District of Columbia; (5) \$15,000,000 for security costs related to the presence of the Federal Government in the District of Columbia; (6) \$5,000,000 for transportation assistance; (7) \$10,000,000 for the combined sewer overflow; (8) \$32,500,000 for security, economic development, education and health projects; (9) \$3,000,000 for support of the Anacostia Waterfront Initiative; (10) \$7,000,000 for a Unified Communications Center; (11) \$40,000,000 for D.C. school improvement; (12) \$5,000,000 for foster care improvements; and (13) \$8,000,000 for a new bioterrorism and forensics laboratory. The Senate bill includes a recommendation of \$8,243,789,000 for the local budget.

DISTRICT OF COLUMBIA FUNDS

The Committee recommends a total of \$8,243,789,000 in District of Columbia funds for fiscal year 2005, consisting of \$7,146,863,000 in operating expenses and \$1,096,926,000 in capital outlay funds. This is the same level of funding requested by the District of Columbia.

TOTAL RESOURCES AVAILABLE

Based on recommendations in the bill, a total of \$8,362,689,000 and 33,869 full-time equivalent positions will be available to the District government during the fiscal year 2005. Included in this figure are appropriations from local funds, Federal grants, Federal payments, and private and other funds. The financing of the appropriations from District funds are generated from revenues from various local taxes, fees, charges, and other collections received by the District government.

GENERAL STATEMENT

The Committee funding in this bill focuses on three key priorities for the District of Columbia. These include: (1) enhancing educational opportunities for inner-city students; (2) reducing and preventing crime in the District; and (3) increasing security in the Nation's Capital.

Enhancing Educational Opportunities for Low-income Children

The Committee recommends \$40,000,000 to promote inner-city educational opportunities for primary and secondary school students. The Committee's plan is comprised of three interrelated components: investing in excellence in traditional public schools; expanding choice through high quality charter schools; and offering opportunity scholarships for low-income students to attend private schools.

Reducing and Preventing Crime in the District

The Committee has provided an increase of \$18,049,000 over the President's budget request for the Court Services and Offender Supervision Agency [CSOSA]. This Agency, funded entirely through a Federal appropriation, provides pretrial services, adult probation, parole services, and adult offender supervision. These additional resources will allow CSOSA to continue to enhance its supervision of high-risk sex offenders, offenders with mental health problems, and domestic violence offenders. The caseload ratio for sex offenders has been reduced from 36:1 to 25:1; offenders with mental health problems from 47:1 to 25:1; and for domestic violence offenders from 42:1 to 25:1. The additional resources will also expand the Agency's use of GPS-based electronic monitoring equipment to ensure that offenders are not near locations such as schools or specific residences.

Increasing Safety and Security in the Nation's Capital

The Committee recognizes that because the District of Columbia is the seat of the Federal Government and a symbol of our democracy, it faces increased risks of terrorist attacks. Therefore, the Committee has included \$7,000,000 to support the completion of a Unified Communications Center [UCC] which will be the center for coordinated multi-agency responses in the event of regional and national emergencies. The UCC will house "command and control" functions in a facility designed to withstand natural disasters and terrorist attacks. The Committee is also continuing to provide \$15,000,000 to reimburse the District for increased police, fire, and emergency personnel costs associated with the presence of the Federal Government.

Financial Condition of the District of Columbia

The Committee commends the Mayor, the City Council, and the Chief Financial Officer of the District of Columbia in improving its bond rating from the junk bond status of the mid-1990's to investment grade status since February 2001. The Committee notes that in recent months, Wall Street bond rating agencies upgraded the city's rating to A. This is particularly noteworthy, given that many other cities are now experiencing downgrading of their bond ratings. This accomplishment is due in large part to three factors: (1) consistent trends of increased financial reserves, (2) stringent budget monitoring and controls in the 2 fiscal years following elimination of the control board, and (3) growth in taxable assessed values.

Despite the city's improved fiscal discipline, the Committee recognizes that the District is facing a fundamental fiscal imbalance between its revenues and its expenditures. This imbalance is estimated to be between \$470,000,000 to \$1,100,000,000 annually and, according to the Government Accountability Office [GAO], some reasons for this imbalance are the high cost of providing services in the city, as well as the city's inability to tax significant amounts of real estate which is Federal property. GAO notes that the city also faces financial management challenges, poor training and inadequate internal control systems that exacerbate the structural imbalance. According to GAO, the imbalance is "largely beyond District officials' direct control." As the city uses its limited resources to provide basic services for its residents, it continues to defer investments in its infrastructure: roads, bridges, school buildings, etc.

Local Budget Autonomy

The Committee notes that the Senate has passed a bill providing local budget autonomy to the District of Columbia. This legislation, if enacted, would decouple the local budget process from the Federal appropriations process. The city's approximately \$5,000,000,000 local budget would no longer be delayed if and when the District of Columbia's appropriation bill is not signed into law before the end of the fiscal year. The Committee notes that although the Senate has passed this measure, no companion legislation has passed the House of Representatives.

FEDERAL FUNDS

A total of \$560,000,000 in Federal funds are estimated to be available to the District government, the District of Columbia Courts, the District of Columbia Court Services and Offender Supervision Agency, and other D.C. entities. A total of \$560,000 in Federal funds will be received by the District government from the various Federal grant programs. In addition, the District of Columbia receives Federal reimbursements from such programs as Medicaid and Medicare.

The following table summarizes the various Federal funds estimated to be available to the District government during fiscal year 2005:

FEDERAL FUNDS

Item	2005 estimate
Federal payment for resident tuition support	\$21,200,000
Federal Payment for Emergency Planning and Security Costs in the District of Columbia	15,000,000
Federal Payment to the Chief Financial Officer of the District of Columbia	32,500,000
Federal payment to the District of Columbia Courts	195,010,000
Defender Services in the District of Columbia Courts	34,500,000
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	182,490,000
Federal Payment to the Department of Transportation	5,000,000
Federal Payment for Anacostia Waterfront Initiative	3,000,000
Federal Payment to D.C. for the Unified Communications Center	7,000,000
Federal Payment for the Combined Sewer Overflow	10,000,000
Federal Payment for D.C. School Improvement	40,000,000
Federal Payment for D.C. Foster Care Improvement	5,000,000
Federal Payment for Bioterrorism and Forensics Lab	8,000,000
Total, Federal funds in bill	560,000,000
Federal Grants	1,859,763,000
Total, Federal funds	2,419,763,000

**FEDERAL PAYMENT FOR DISTRICT OF COLUMBIA RESIDENT TUITION
SUPPORT**

The Committee recommends \$21,200,000 in Federal funds for the District of Columbia Tuition Assistance Program, an increase of \$4,500,000 over the fiscal year 2004 enacted level and the President's budget request. On November 12, 1999, Public Law 106-98, the District of Columbia College Access Act of 1999, was signed into law. The Act established the Tuition Assistance Program, a grant program under the direction of the Mayor of the District of Columbia, in consultation with the Secretary of Education.

The Committee provides the authorized level of \$17,000,000 for a Federal payment for the Tuition Assistance Grant program [TAG]. In addition, \$4,200,000 is provided specifically for school year 2005-2006 enrollment. The Committee understands that the District has more than \$9,000,000 in previously appropriated funds that remain unobligated and are available for use. A program level of at least \$30,200,000 is available to support this program next year. The Committee directs the District to use reserve funds to fully fund TAG in fiscal year 2005. The Committee further directs the District to work with its Senate and House authorizing and appropriations Committees to develop a plan involving Federal/non-Federal cost sharing for TAG for future fiscal years.

Under the Act, grants are awarded to District residents for undergraduate education within 3 years of graduation or getting a graduate equivalent degree. The applicant must be a District resident for 12 consecutive months before the academic year of the award. Grants pay the difference between in-State and out-of-State tuition at public universities, with a cap of \$10,000 per student per school year, and a total cap of \$50,000. Grants may also be used for tuition at private colleges in the metropolitan area and at any private historically black college or university, with a cap of \$2,500 per student per year, and a total cap of \$12,500. In addition, the District of Columbia College Access Improvement Act of 2001 (Public Law 107-157) expanded the Tuition Assistance Program to indi-

viduals who enroll in an institution of higher education more than 3 years after graduating from a secondary school and to individuals who attend private, historically black colleges and universities nationwide.

The Committee is providing an additional \$4,500,000 above the President's budget request in order to meet the increased demand for tuition assistance. Every year since the inception of the tuition assistance grant program, the Federal Government has provided sufficient funds to allow all eligible participants to attend out-of-State colleges and universities at the in-State tuition rate. The Committee is pleased to note that 55 percent of all participants are the first members of their families to attend college and that 75 percent of students surveyed at one of the largest schools in the city said that the program influenced their decision to pursue post-secondary education. Clearly, the program is working well and more and more District students are gaining the opportunity to attend colleges and universities of their choice.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

The Committee recommends \$195,010,000 for the D.C. Courts. This is \$28,835,000 more than the fiscal year 2004 enacted level and \$33,059,000 below the President's budget request. As part of the District of Columbia Revitalization Act of 1997, the Federal Government began to finance the D.C. Courts. This includes funding for the operations of the D.C. Court of Appeals, Superior Court, and the Court System. By law, the annual budget includes estimates of the expenditures for the operations of the Courts prepared by the Joint Committee on Judicial Administration and the President's recommendation for funding the Courts' operations.

Court Operations

The Committee recommends \$134,599,000 for the Courts' operations, an increase of \$2,431,000 over the fiscal year 2004 enacted level and the same as the President's request.

Court Capital Expenditures

The Committee recommends \$60,211,000 for capital improvements, a total of \$33,259,000 below the President's budget request.

The increased funds for capital expenditures will allow the Courts to continue to renovate, improve, and expand court facilities. The Committee recognizes that the relocation of the Court of Appeals from its existing location in the Moultrie Courthouse to the Old Courthouse at 451 Indiana Avenue is a critical step towards meeting the space needs of the D.C. Court of Appeals and providing critical additional space for Superior Court operations, including the newly formed Family Court in the Moultrie Building. The Committee understands that the readaptation of the Old Courthouse for modern day use as a functional courthouse includes the restoration of this national historic landmark, expansion of the courthouse, and construction of an underground parking garage west of the historic building. The President requested funds necessary to complete the renovation of the Old Courthouse, but the Committee is only providing sufficient funds to meet the expenditure requirements for fiscal year 2005.

This increase will also enable the Courts to continue implementation of the Integrated Justice Information System [IJIS] and allow the Courts to upgrade fire and security alarm systems.

Transfer Authority

The Committee authorizes the Courts to transfer up to \$1,000,000 of the operations funds provided in the Federal Payment to the D.C. Courts among the accounts within the Federal Payment to the District of Columbia Courts appropriation. This flexibility will be especially important in implementing Family Court reforms. The Committee authorizes the Courts to transfer up to 4 percent of the capital funds provided. This flexibility will enable the Courts to prioritize renovations and construction projects.

Reporting Requirements

The Courts are directed to submit monthly reports, through the General Services Administration, to the Senate and House Committees on Appropriations, within 15 calendar days after the end of each month, on the status of obligations by object class and a monthly personnel summary by position, full-time equivalent positions, and program/function. The obligation report should show, at a minimum, the original operating plan, current operating plan, obligations year to date, percent obligated, planned obligations year to date, percentage deviation from plan year to date, projected total obligations end of year, and projected surplus/deficit.

In addition, the obligation report shall: (1) under the Defender Services Spending Plan, include a breakdown of expenditures for the Counsel for Child Abuse and Neglect Program and the program of representation of indigents in criminal cases under the Criminal Justice Act; (2) include a monthly breakdown of expenditures for the D.C. Courts' capital improvements; and (3) where year-to-date obligations exceed or fall below the plan estimates by 1 percent or more, include an explanation of why a category is over- or under-budgeted.

Financial Plan.—The Executive Officer of the District of Columbia Courts shall provide a financial plan of the fiscal year 2005 enacted level for operations and capital improvements of the D.C. Courts to the Committees on Appropriations of the House of Representatives and Senate no later than March 31, 2005. The financial plan shall detail by object class the planned expenditure of the Courts' appropriation, describing any new initiatives or deviation from the conference report. The Committee shall provide a joint House-Senate letter of approval to the Courts after review of the financial plan. The Courts must provide 30 days notice to the Committee in order to deviate from the financial plan after approval of such plan by Congress.

DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

The Committee recommends \$34,500,000 for attorney programs for indigent defendants, child abuse and guardianship cases administered by the D.C. Courts, \$7,000,000 below the President's request and \$2,000,000 above the fiscal year 2004 enacted level. This amount continues the phase-in of the rate increase for attorneys and investigators initiated in fiscal year 2002.

FEDERAL PAYMENT TO THE COURT SERVICES AND OFFENDER
SUPERVISION AGENCY FOR THE DISTRICT OF COLUMBIA

The Committee recommends \$182,490,000 for the Court Services and Offender Supervision Agency [CSOSA]. This recommendation is \$5,000,000 below the President's budget request and \$18,049,000 more than the fiscal year 2004 enacted level.

The District of Columbia Revitalization Act of 1997 established CSOSA, assuming the functions of the District's pretrial services, adult probation, parole, and adult offender supervision functions. The mission of CSOSA for the District of Columbia is to increase public safety, prevent crime, reduce recidivism, and support the fair administration of justice in close collaboration with the community.

The Revitalization Act relieved the District of Columbia of "state-level" financial responsibilities and restructured a number of criminal justice functions, including pretrial services, parole, and adult probation. Following passage of the Revitalization Act, under the direction of a Trustee appointed by the U.S. Attorney General, three separate and disparately functioning entities of the District of Columbia government were reorganized into one Federal agency. CSOSA assumed its probation function from the D.C. Superior Court and its parole function from the D.C. Board of Parole. The Revitalization Act transferred the parole supervision functions to CSOSA and the parole decision-making functions to the U.S. Parole Commission [USPC]. On August 5, 1998, the parole determination function was transferred to the USPC, and on August 4, 2000, the USPC assumed responsibility for parole revocation and modification with respect to felons. The CSOSA appropriation is comprised of three components: The Community Supervision Program [CSP], the District of Columbia Pretrial Services Agency [PSA], and the Public Defender Service [PDS] for the District of Columbia. PDS is a federally funded independent D.C. agency responsible for the defense of indigent individuals and receives funding by transfer from the CSOSA appropriation. The CSP is responsible for supervision of offenders (either on probation or parole), and the PSA is responsible for supervising pretrial defendants.

The Committee understands that the majority of the additional funds it is providing will be used to increase the capacity of residential substance abuse treatment for offenders at Karrick Hall from 21 to 100 participants. These resources will fund the level of treatment slots at the fully authorized level. The Committee recognizes that most offenders have serious drug addiction problems and must receive treatment in order to lead productive, crime-free lives. The Committee is pleased that CSOSA has made such steady progress in increasing the drug treatment capacity for offenders.

The funding provided will also enable CSOSA to enhance its community-based and sanctions-based supervision strategy and support the fair administration of justice by providing the courts and the U.S. Parole Commission with timely, accurate and complete information required in their decision-making process. The Committee recommendation also includes transfers to the D.C. Pretrial Services Agency for the D.C. Public Defender Service.

The Committee has set aside \$1,100,000 of the funds provided to continue the initiative begun in fiscal year 2004 to lower caseload ratios for special population offenders. The fiscal year 2004 initiative intended to lower caseload ratios to 25:1 for the Sex Offenders, Mental Health and Domestic Violence offenders within the special supervision category. The funds which the Committee is setting aside will allow CSOSA to continue these efforts which will enhance community safety. The Committee is also setting aside \$200,000 of the funding for CSOSA to expand offender monitoring through the use of global positioning system [GPS] monitoring. These funds will allow CSOSA to supervise 200 offenders through GPS monitoring.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA FOR SECURITY COSTS RELATED TO THE PRESENCE OF THE FEDERAL GOVERNMENT

The Committee is aware that the District police, fire, and emergency personnel have had to provide security for a number of events due to the fact that the District of Columbia is the seat of the Federal Government and headquarters of many international organizations. Recently, the need for the District of Columbia to provide security has increased, thereby increasing over-time costs for personnel and diverting police from neighborhood patrols. The President has supported reimbursing the District for these costs. The Committee recommends \$15,000,000 for this purpose which is the same as the President's request and \$4,065,000 above the fiscal year 2004 level.

The Committee is disappointed that the President's budget request did not include funds for security costs associated with the January 2005 Presidential Inauguration. In fiscal year 2001, the President requested \$6,000,000 to pay for police overtime and other security measures associated with the inaugural events. The Committee notes that because this is the first inauguration since September 11, 2001, even tighter security measures and increased police staff will be necessary. Unfortunately, because of budget constraints, the Committee is only providing \$15,000,000 for all events in the District that require increased security. The Committee recommends that the Department of Homeland Security reimburse the District for security costs associated with the inauguration.

FEDERAL PAYMENT TO THE CHIEF FINANCIAL OFFICER OF THE DISTRICT OF COLUMBIA

For a Federal payment to the Chief Financial Officer of the District of Columbia, \$32,500,000 for education, security, economic development, and health initiatives in the District of Columbia. The Committee intends to continue to provide a portion of these funds to Children's National Medical Center for a new pediatric intensive care unit and neonatal intensive care unit.

FEDERAL PAYMENT FOR THE ANACOSTIA WATERFRONT INITIATIVE IN THE DISTRICT OF COLUMBIA

The Committee recommends \$3,000,000 to continue to implement the Anacostia Waterfront Initiative, which is \$1,971,000 below the fiscal year 2004 enacted level and the same as the President's

budget request. These funds will support the construction of a multi-use hiker and biker trail system along both sides of the Anacostia River in the District of Columbia. This recreational amenity and transportation alternative will help connect neighborhoods and transform the Anacostia River into a great civic center for the city. The Committee understands that the 20-mile interconnected trail network will provide pedestrian and bicycle-friendly access to the shores of the Anacostia River and will serve to connect the regional trail system in Maryland to the National Mall. With alternative corridors and loops to choose from, users of the trail will find a variety of experiences and connections to other regional and national trails, including Fort Circle Trail, Bladensburg Trail, the East Coast Greenway and the Potomac Heritage Scenic Trail.

Washington Marina.—The Committee is concerned with progress of improvements at the Washington Marina on the south west waterfront. The Committee understands that approximately \$2,400,000 of the \$5,800,000 appropriated in the fiscal year 2000 (Public Law 106–113) and the fiscal year 2003 District of Columbia Appropriation Acts, remains unobligated for the designated purposes.

The remaining improvements mutually agreed by the tenant and the U.S. Army Corps of Engineers have lagged. Improvements include completion of new parking and paving for the East and West side of the property, roofing, fencing, gating, installation of lighting, installation of railings, removal of existing paved areas, trees and stumps, improvements of storm water management, removal of underground storage tanks, repairing of marine railway, interior facilities upgrades, interior painting and lighting. The Committee directs the District to expedite the renovation process and to complete all improvements funded by the Federal appropriations no later than March, 31, 2005. The Chief Financial Officer of the District of Columbia shall submit a report within 30 days of the completion of work to the Committees on Appropriations detailing the expenditure of the entire appropriation of \$5,800,000 and certification that no unobligated balances remain.

COMBINED SEWER OVERFLOW PROGRAM

The Committee recommends \$10,000,000, to be matched 100 percent with local funds, for the Water and Sewer Authority to implement the Combined Sewer Overflow Program. This is the same as the President's request and \$19,823,000 less than fiscal year 2004. The Authority will continue system upgrades and design work on a new system to address combined sewer overflows. The combined sewer system, serving 33 percent of the District, was constructed in 1890 by the Federal Government. The District has developed a Long Term Control Plan to deal with overflows of sanitary waste and storm-water into the surrounding rivers which approximately 60–75 times per year, during heavy rains.

FEDERAL PAYMENT FOR THE UNIFIED COMMUNICATIONS CENTER

The Committee is providing \$7,000,000 to continue the construction of an interoperable Unified Communications Center [UCC] to serve as the central communications and command center for all

D.C. first responders. This is \$1,000,000 less than the amount provided in fiscal year 2004 and the same as the President's request.

The Committee recognizes that the UCC is the District's public safety and homeland defense centerpiece project. It is a state-of-the-art center now under construction on the East Campus of St. Elizabeth's Hospital. The UCC is dedicated to local, regional and national public safety response and emergency management. It will house critical "command and control" functions in a highly secure facility, built to GSA building security standards and designed to withstand natural disasters and terrorist attacks. The UCC facility will also support these vital functions with state-of-the-art technical systems: consolidated police and fire/emergency medical services 9-1-1/3-1-1 call taking and dispatch; the District's Emergency Management Agency; the District's Citizen Service Call Center; the District's traffic management back-up facility; and a multi-jurisdictional Emergency Operations Center/Mayor's Command Center.

The Committee is informed that, during local emergencies, the UCC will also be the center for local coordinated multi-agency response. In major regional and national emergencies, including terrorist strikes, severe storms and bio-hazard threats, the UCC will be the Regional Incident Communication and Coordination System for multi-agency, multi-jurisdictional response involving local and regional first-response agencies, the Department of Homeland Security, Capitol Police, Secret Service, Park Police, and FBI.

The Committee understands that this funding will allow the District to complete construction of the UCC and that no additional Federal funding will be necessary for this project.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA FOR TRANSPORTATION

The Committee recommends \$5,000,000 for transportation assistance in the District of Columbia which is \$1,521,000 above the fiscal year 2004 enacted level.

Metro Payment

Of the funds provided, \$4,000,000 will be to assist the District with its annual operating payment to the Washington Metropolitan Area Transit Authority [WMATA], or Metro. The District's share of the regional WMATA subsidy is approximately \$208,000,000 annually. The Committee recognizes that the State of Maryland and the Commonwealth of Virginia contribute State resources to help offset their cities' share of the Metro subsidy. The Committee understands the important role that the Metro plays in transporting Federal workers and tourists from around the Nation. The Committee also acknowledges the structural imbalance between the District's general fund revenues and expenditures, and intends that this payment be used to begin to address that deficit.

The Committee recognizes that for nearly 40 years, the Department of Defense has made nerve agent antidotes such as atropine—and pralidoxime-filled auto-injectors available for personnel poisoned by nerve agents. Due to the immediate need for a response to potential terrorist threats, the Committee urges WMATA to review the feasibility of placing FDA-approved self-administered nerve agent countermeasures at strategic locations in key rail sta-

tions and train cars. The Committee believes that WMATA could work with the Department of Homeland Security and the Food and Drug Administration to secure grant funding to answer this need.

Downtown Circulator

Of the total provided, the Committee intends that \$1,000,000 be for expenses related to fiscal year 2005 phase I implementation of the District's downtown circulator transit system. This new surface transportation service will provide high-frequency, high-quality, and low-cost service to connect the east and west sides of downtown, the White House, the National Mall and monuments area, the Capitol Complex, Union Station, and Georgetown. The Committee understands that these funds will be matched 100 percent by the District of Columbia and by the private sector (led by the Downtown Business Improvement District group). The Committee understands that Phase I of the Circulator will be operational in Spring 2005 and will include the following routes: (1) north-south along 7th Street, NW, between the Convention Center and the SW Waterfront; and (2) east-west between Georgetown and Union Station.

The Committee requires that the vehicles used for the Circulator be fueled only by clean-burning fuels, such as natural gas. The National Capital Region has been sanctioned by the Environmental Protection Agency [EPA] because at times the ground level ozone in the region's air during a given hour is greater than allowable levels. In January 2003, the EPA increased the capital region's non-attainment of the 1-hour ozone standard to "severe" from "serious." Use of clean-burning fuels will enable the city to meet pollution reduction goals.

FEDERAL PAYMENT FOR FOSTER CARE IMPROVEMENT

The Committee understands that in the District of Columbia, the Child and Family Services Agency [CFSA] is responsible for protecting approximately 3,000 children in "out-of-home" placements, and another 5,000 children in "in-home" placements. During its history, many children in CFSA's care have languished for extended periods of time due to managerial shortcomings and long-standing organizational divisiveness in the city. As a result, the agency was placed in receivership in 1995. In June 2001, the court removed CFSA from receivership and put the agency under probation. That probationary period ended in January 2003.

The Committee recognizes that CFSA has made some operational improvements over the past 2 years. However, the Committee is concerned at the slow pace of this progress and is also troubled that the agency has still not met certain key requirements of the Adoption and Safe Families Act. This Act is designed to ensure safety and expedite permanency for children in foster care.

The Committee understands that there are several critical areas that, if addressed, can go a long way toward improving the lives of thousands of children in the DC foster care system and help expedite their placements in stable, loving homes. The critical needs identified by the Committee include: (1) intensive, early intervention when children enter care; (2) early mental health assessments and mental health services for all children in foster care; (3) re-

cruitment and retention of qualified social workers; (4) recruitment and retention of foster parents; and (5) improved computer tracking of all children in foster care. The Committee recommendation provides \$5,000,000 to continue to address these issues. The funds would be used as follows:

Intensive Early Intervention

A total of \$2,000,000 is provided for an intensive, early intervention program. The Committee believes that when a child comes into care, it is an emergency situation. Just as hospitals triage medical trauma, so should CFSA triage the emotional trauma facing children who are brought into its care. The earlier a child is “stabilized,” the better his or her chances of avoiding long-term damage. If a child can remain with an appropriate and qualified family member, he or she will face much less emotional trauma. These funds will increase agency staff to create an “early intervention program” within the Agency. The Committee requires that the following actions are included in CFSA protocol, in addition to other duties as deemed necessary: (1) convene a meeting of the child’s family within 24 to 48 hours after removal to see what steps can be taken to allow the child to remain within the family structure; (2) gather medical records from the child’s pediatrician and area hospitals to ensure that medical treatment and medication is not disrupted; (3) provide transportation so that the foster child can continue attending his/her school without disruption; and (4) provide social workers access to a flexible emergency support fund of approximately \$1,000,000 to purchase beds, clothing, and other items to ensure that a relative can bring a child into his or her home immediately, without forcing the child to stay in a group home or foster home.

Mental Health Assessments and Services

The Committee recommendation includes \$1,500,000 for the District’s Department of Mental Health to ensure that: (1) all children receive mental health assessments within 15 days of coming into foster care; (2) all mental health assessment reports are provided to the Court within 5 days of assessment; and (3) all children receive mental health services immediately after the Court orders those services.

The Committee understands that in most child abuse and neglect cases where mental health services have been ordered there are long delays in providing those services to the child and/or the family. According to the Court, it can take 6 weeks to 8 weeks (but often longer) to complete an evaluation, and up to 60 days after the evaluation before the mental health services are provided, even in serious cases.

Many of the judges believe that the delay not only undermines the benefit of the mental health services, but also that it delays permanency for the child. These delays cause the cases to move more slowly, and the child and family remain in limbo until an evaluation and/or therapy can be provided. Judges believe that the long and unnecessary delays are problematic in child abuse and neglect cases; moreover, in extremely serious mental health cases and

sexual/physical abuse cases, these delays can escalate the problems.

Clearly, every child who has been the victim of neglect and/or abuse and who has been removed from his or her home has suffered mental trauma. Determining the extent of that trauma and providing timely mental health services is crucial to the well-being of the child and will expedite his or her placement in a permanent, loving home with adults who can provide appropriate care.

With the funding that the Committee is providing, all children will receive timely mental health assessments and all children who need mental health services will start receiving them immediately after the Court order.

Recruitment and Retention of Foster Parents

The Committee is providing \$500,000 to recruit and retain foster parents. The Committee recognizes that CFSA has experienced difficulties recruiting and retaining an adequate number of appropriate, qualified foster parents. This lack of sufficient numbers of foster homes has given rise to so-called group homes in the District.

One reason for the shortage of foster parents is the lack of availability of respite care in the District. The Committee has been informed that foster parents do not have the same opportunities for respite as biological parents. Foster parents cannot merely send their children to spend the weekend with a relative or family friend, or to visit with a classmate at his or her home. Foster parents must seek out persons who have met many agency-established criteria. Therefore, foster parents often care for their children—many of whom have special needs—without significant breaks.

Of the funds provided, the Committee intends that the Washington Council of Governments, which has years of experience with the D.C. foster care system, provide the direct service implementation of this respite proposal and that the Foster and Adoptive Parents Advocacy Center provide the oversight, quality control, and evaluation of the program. The Committee intends that resources shall provide: (1) emergency respite, which would be provided with less than 1 month's notice; (2) planned respite, which would be planned at least 1 month in advance; and (3) ongoing respite, which would be at pre-established meeting times and places, e.g., Saturday programs, enrichment programs, and field trips.

Concerns About the District's Juvenile Justice System

The Committee received a report and heard testimony from the District of Columbia's Inspector General which detailed the deplorable conditions and wasteful management at the Oak Hill Youth Facility, the city's juvenile detention facility. Afterwards, Committee members visited the campus to see the situation first-hand. The Committee found that not only are the buildings aged and decrepit, but as the Inspector General's report stated, important services such as substance abuse treatment programs are unavailable for drug-addicted youths. Children who are detained and awaiting trial are commingled with those who are committed offenders. One girl who is committed at Oak Hill merely because she is a truant

is housed with committed delinquents, a clear violation of the DC Code.

The Committee agrees with the November 6, 2001 recommendations of the Blue Ribbon Commission on Youth Safety and Juvenile Justice Reform that Oak Hill be “closed and demolished.” It is an old, decrepit, institution that is undoubtedly very expensive to operate and maintain. The Committee urges District officials to follow the recommendations of the Blue Ribbon Commission and shut down Oak Hill.

The Committee is also concerned with the poor delivery of services to youth in the District’s court services and juvenile justice services agencies. The Committee strongly urges the District of Columbia government and all relevant agencies who participate in the welfare and oversight of troubled youth in the juvenile justice, education, mental health, and social services systems in the District to work together more closely and to diligently carry out their responsibilities to better pursue and produce acceptable outcomes that demonstrate success in resolving all the district’s juvenile justice problems.

The Committee believes that the District should make every effort to return all out-of-district youth back to his or her community. This would significantly reduce costs and increase a child’s access to his or her family and neighborhood. To the extent possible, youths should be placed immediately in residential treatment centers [RTCs] that have available beds and treatment programs. The Committee recognizes the quality of services of one such RTC—the Joz-Arz Center. The Committee is concerned that facilities like this are operating below capacity, while Oak Hill Detention Center is at capacity.

In addition, the Committee strongly believes that the DC Department of Mental Health, the Youth Services Administration, the DC Public Schools, and the Child and Family Services Agency should provide a more streamlined process of evaluating detained and committed youth in order to expedite the referral and delivery of youth to RTC’s in the District of Columbia.

FEDERAL PAYMENT FOR SCHOOL IMPROVEMENT IN THE DISTRICT OF COLUMBIA

The Committee has included \$40,000,000 to augment and improve educational opportunities for all students in the District of Columbia. This initiative is comprised of three interrelated components: investing in excellence in traditional public schools; expanding choice through high quality charter schools; and offering opportunity scholarships for low-income students in under-performing schools. Therefore, of the funds provided, \$13,000,000 is to provide a scholarship program for low-income children in under-performing schools; \$13,000,000 is for development of quality public charter schools; \$13,000,000 is to strengthen leadership and instructional excellence and increase student achievement at District of Columbia Public Schools in accordance with the No Child Left Behind Act; and \$1,000,000 is for administrative expenses.

Improving Public Education

The Committee recommends \$13,000,000 for the District of Columbia Public Schools directed to two initiatives to recognize and reward excellence and acknowledge and eliminate failure in public schools.

Public School Improvement.—The Committee recommendation includes \$13,000,000 for the District of Columbia Public Schools to invest in reform of public education in the District. The funds are directed to be used for two initiatives to invest in the most improved public schools and the schools designated as most in need of improvement by the Federal mandate in the No Child Left Behind Act. The recommendation requires that \$5,000,000 shall be for a new incentive fund for public schools to reward high performing or significantly improved schools and \$5,000,000 shall be to support the Transformation School Initiative to reform the lowest performing public schools. These funds shall be provided directly to the principal of each school designated and used to increase improvements already underway in the school. This can include, among other things, literacy coaches, professional development for teachers, books or specialized materials for students, or supplemental services for students.

Public Education Improvement Incentive Grants.—The Committee recommendation includes \$5,000,000 for District of Columbia Public Schools, from the Federal Payment for School Improvement, to be used for an incentive grant program for public education improvement.

Within 90 days of the enactment of this Act, the Mayor, in coordination with District of Columbia Public Schools, the Council of the District of Columbia, shall submit to Congress a plan for the establishment and administration of an incentive fund for public education improvement. Such plan shall demonstrate that the District has developed and is prepared to implement an incentive program that is based on the results of a single quality assessment system designed to monitor overall school performance and reward both significant improvement and overall excellence in student achievement. Schools that receive the highest scores under said assessment system would be eligible to receive grants in the amounts deemed appropriate under the plan. The grants shall be a minimum of \$250,000 each and shall be used at the sole discretion of the principal of each school.

Such a system shall measure the progress of public elementary and secondary schools and charter schools in raising student achievement; consider separate measurable annual objectives for the continuous and substantial improvement; be based on challenging academic standards and annual assessments as defined in the No Child Left Behind Act, Title I, Sec. 1111(b)(1); incorporate other academic measures such as such as achievement on additional State or locally administered assessments, decreases in grade-to-grade retention rates, attendance rates, drop out rates and changes in the percentages of students completing gifted and talented, advanced placement, and college preparatory courses.

GAO Audit.—The Committee has included bill language requiring the Comptroller General to conduct a financial audit of the District of Columbia Public Schools [DCPS]. The Committee continues

to be concerned about budgetary shortfalls, the lack of a proper accounting of DCPS employees, and unused or underutilized buildings and facilities. The Committee believes that a complete review of DCPS' finances, financial accounting procedures, and financial management practices will allow the school system to begin to implement cost-saving reforms.

Reporting Requirement.—The Superintendent of the District of Columbia Public Schools shall submit a report to the Committees on Appropriations of the House of Representatives and Senate no later than March 1, 2005, detailing the process developed to distribute these grants and the expenditure of these funds by school, including the number of students affected.

Public School Facilities.—The cost of constructing or renovating D.C. Public School [DCPS] facilities is far greater than the cost for constructing public charter schools, or even public schools in a special public-private partnership. The Committee understands that DCPS spent approximately \$280 per square foot to renovate or construct public schools. The cost of renovating the Oyster School, a charter school, through a public-private partnership, was only \$160 per square foot. Charter schools are spending an average of \$114 per square foot for construction or renovation of school facilities. The Committee is concerned that the cost increase in DCPS construction may be attributed to the use of the U.S. Army Corps of Engineers. The Committee directs DCPS to use other cost effective options for construction or renovation of public school facilities.

Independent Facilities Authority

The Committee is aware that the Council of the District of Columbia is considering legislation to create an independent authority to oversee all public school facilities. The District needs a comprehensive, long-term program for the repair, improvement and maintenance and management of public school facilities and property. The city must provide for the facilities needs off all public school students and all public charter school students. The Committee endorses this concept and strongly encourages the District to take action on this critical issue this year.

The Committee recommends that the Mayor and the Council of the District of Columbia examine the authority necessary and mechanism to provide equitable facilities to all public school students. This review could include a program which would provide an additional grant to each charter school student which is not currently housed in a permanent facility, termed as a long-term lease or a facility owned by the charter school.

An independent facilities authority would need to have the ability to own property, issue debt and collect private grants. Such an authority would be required to provide space for all public education entities, District of Columbia Public Schools and public charter schools, at market rates for which the funding formula for public education would need to be aligned accordingly.

Public School Incentive Program

The Committee is aware of local legislation introduced to create additional levels of autonomy for public schools which have reach high performing standards or shown significant improvement. The

proposed local legislation would allow for increased independence by individual school principals to operate the school without undue bureaucratic hoops before simple decisions, such as ordering supplies, can be made. The Committee strongly supports the creation of an incentive program such as this and encourages the Council of the District of Columbia to take action. The Committee encourages that such incentives are tied to management improvements and specific performance standards.

School Governance

The District has undertaken an extensive process by the Mayor and Council of the District of Columbia to either reauthorize the current School Board structure or modify the school governance structure. The Committee acknowledges that the city has agreed to retain the current structure and the promise of reform of public education by city leaders. However, the Committee remains concerned that the necessary structure and authorities are not present to bring true reform, and therefore requires that the Mayor and Chairman of the Council of the District of Columbia conduct an evaluation of progress of reform in public education over the next 24 months and submit such report to the Congress.

Expanding Charter Schools

The Committee recommends \$13,000,000 for public charter schools in the District of Columbia, directed to specific initiatives which will strengthen schools and their ability to obtain facilities.

The Committee would like to take this opportunity to express its unwavering support for the charter school movement in the District of Columbia. With 41 charters granted to date, the District has achieved the distinction of having the highest number of charter schools per capita. As such, the District is in a position to serve as leader in the effort to use charter schools to spur system-wide improvement from within our system of public education. This Committee reaffirms its commitment to serve as a full and equal partner in this endeavor.

It is important to note that while the primary reason for the rapid growth in the number of charter schools was the unmet desire of education reformers to find a way to “step out of the box” that had become our public school system, charter schools are by definition independent public schools. With their relative autonomy, charter schools are a way to provide greater educational choice and innovation while not abandoning the public school system. Recent studies show that the existence of a charter school in a district not only increases the quality of education available to the students served directly by the charter school but in all surrounding public schools. In addition, charter schools provide a healthy dose of competition into the public school system and have the effect of accelerating reforms and improvements in traditional public schools.

Despite the increased challenge of educating students with the greatest need, objective surveys and reports show that the academic progress among charter schools students outpacing that of their cohorts in traditional public schools. Those successes included gains in reading and math performances; test scores higher than

district, State, and neighborhood schools; increased parental involvement; and higher attendance and fewer disciplinary problems.

City Build Initiative.—The Committee recommendation includes \$4,000,000 for the City Build Initiative to create new charter schools specifically in neighborhoods that have the near term potential to attract or retain new residents in D.C. Existing and new charter schools may apply to be designated a City Build charter school. Existing public schools are eligible to apply if they convert to a public charter school and are able to provide at least a 50 percent increase in population.

These new or converted public charter schools should be located in neighborhoods or census tracts that have near-term opportunities to greatly expand the population in that neighborhood.

The Committee directs the District to establish a process to identify specific neighborhoods or census tracts in D.C. that could host a City Build charter school. The criteria developed by the city should include, but not be limited to, the neighborhoods that have the most people leaving due to the lack of educational choice. The Committee requests that the Mayor and Chairman of the Council of the District of Columbia identify suitable public buildings which would be available to City Build public charter schools. This city's planning should also encompass the legal and financial requirements for an applicant to petition for a specific building as part of the application to establish a public charter school under §38–1802.03(d)(2) of the D.C. Code.

The Committee recognizes that the existence of high quality public and private schools has a direct, positive impact on the value of surrounding residential and commercial property values. With this in mind, the Committee urges the Mayor and his Office of Economic Development to incorporate efforts to increase and expand educational options in areas of the city in need of this type of development and to include such efforts in their long-term economic development plans.

Financing Facilities.—The Committee recommends \$2,750,000 for the Direct Loan Fund for Charter Schools to continue assisting schools in obtaining or upgrading facilities. \$250,000 is recommended for the Office of Charter School Financing and Support to expand outreach and support of charter schools, including necessary expenses for a national conference on charter school financing and innovation, to be held no later than December, 2006.

In addition, the Committee recommendation includes \$4,000,000 for the Office of Charter School Financing and Support to develop an incubator facility for public charter schools. Such a facility will enable new charter schools to rotate into the incubator for no more than 3 years and receive technical support on acquiring facilities as well as academic achievement. The Office shall use these funds to leverage additional public and private support for acquiring a facility large enough to house at least three new charter schools. The Committee strongly recommends that the Mayor use all available financing resources, such as bonding authority and private partnerships. Establishment of an incubator facility contributes to the city's vision for School Choice and a robust Three Sector approach to education.

The Office of Charter School Financing and Support, in consultation with the Mayor and Council of the District of Columbia shall

develop a process for operation of the incubator, selection and rotation on a 3 year basis of schools, and the provision of technical assistance to schools during this time. The city shall develop a fair and transparent process to ensure that the incubator facility is accessible to any start-up charter school. The facility shall be managed by an independent entity with expertise in real estate development, school management and development of public charter schools. The Mayor shall submit a report to the Committees on Appropriations of the House of Representatives and Senate no later than March 1, 2005 on the process and plan for the creation of the incubator. In addition, the Committee recommendation includes language which would require any previously appropriated administrative expenses to be transferred to the Office. The Committee intended for the Office to have access to the allowed administrative funds to expand outreach and support of charter schools.

Finally, the Mayor and the Office of the Deputy Mayor for Planning and Economic Development shall give priority to projects which include charter schools or other educational space in future development in the District. The Committee strongly encourages the District to provide incentives to private developers to build schools for lease specifically to charter schools.

Office of Charter School Financing and Support.—The Committee recommendation includes language to strengthen the Office of Charter School Financing and Support and clarify the use of funds appropriated to such office and to allow for lease guarantees. The Federal funds appropriated to the District for Credit Enhancement and the Direct Loan Fund are available without fiscal year limitation and may accrue interest. The Committee's intent is for the Office to grow the funds under their management to the greatest extent possible. The Office is commended for using creative financing techniques and maximizing additional grant opportunities from the Department of Education.

The Office of Charter School Financing and Support (the Office) was created in the fiscal year 2003 District of Columbia Appropriations Act in an effort to provide centralized technical assistance to charter schools to learn about and acquire financing for facilities. The Committee intended for this to be an independent office which liaises to the Mayor and Council as well as relevant agencies in the District to maximize support for charter schools and ensure appropriate use of Federal and local funds. The Office, originally located in the Department of Banking and Financial Institutions, hereafter shall be an independent office within in State Education Office, reporting directly to the Mayor.

Public Education Improvement Incentive Grants.—The Committee recommendation includes \$2,000,000 for District of Columbia Public Charter Schools, from the Federal Payment for School Improvement, to be used for an incentive grant program for public education improvement.

Within 90 days of the enactment of this Act, the Mayor, in coordination with the Council of the District of Columbia, the charter school authorizing boards and charter school leaders, shall submit to Congress a plan for the establishment and administration of an incentive fund for public education improvement. Such plan shall demonstrate that the District has developed and is prepared to im-

plement an incentive program that is based on the results of a single quality assessment system designed to monitor overall school performance and reward both significant improvement and overall excellence in student achievement. Schools that receive the highest scores under said assessment system would be eligible to receive grants in the amounts deemed appropriate under the plan. The grants shall be a minimum of \$250,000 each and shall be used at the sole discretion of the principal of each school.

Such a system shall measure the progress of public elementary and secondary schools and charter schools in raising student achievement; consider separate measurable annual objectives for the continuous and substantial improvement; be based on challenging academic standards and annual assessments as defined in the No Child Left Behind Act, Title I, Sec. 1111(b)(1); incorporate other academic measures such as such as achievement on additional State or locally administered assessments, decreases in grade-to-grade retention rates, attendance rates, drop out rates and changes in the percentages of students completing gifted and talented, advanced placement, and college preparatory courses.

Replicating Innovative Charter Schools.—The Committee believes that The SEED Public Charter School of Washington, D.C. public boarding school model provides an essential educational option for families in the District of Columbia. Recognizing the extraordinary facility and space needs of an urban boarding school, the Committee strongly encourages the D.C. government and the SEED Foundation identify and acquire an appropriate site for a second campus. The Committee is committed to replicating successful models in the District and looks forward to SEED's continued success preparing urban students for college.

Improving Opportunities for School Choice

The Committee recommendation includes \$14,000,000 to provide opportunity scholarships to low-income students.

These funds will continue a scholarship program to allow low-income students attending consistently under-performing public schools to choose to attend private schools within the District. The Committee believes that this program is improving the academic prospects of students receiving scholarships and is stimulating improvement within the public school system.

The Committee is providing funds for scholarships that will be available to low-income District students in grades K through 12 who are attending consistently low performing public schools. The scholarships are for the tuition, transportation, and fees at participating private schools within the District and cannot exceed \$7,500 per student. If the funds provided are not sufficient to serve all the eligible applicants, scholarships will be awarded through random selection.

FEDERAL PAYMENT FOR FORENSICS AND BIOTERRORISM LABORATORY

The Committee recommends \$8,000,000 for architectural design and planning costs associated with the construction of a new bioterrorism and forensics laboratory in the District of Columbia. The District's current laboratory services capacity have not kept pace with the innovations in the field and are therefore unable to meet

the demands of the current workload. Because of this lack of capacity, the District is forced to seek help from the FBI crime laboratory. The FBI has its own workload capacity and therefore limits the evidence it will process for the District. The FBI also plans to charge the District for laboratory services that it heretofore provided at no cost. The lack of capacity and the limitations of old technology have led to many so-called "cold" or unsolved crime cases in the District. A new laboratory will not only allow the District to more effectively and efficiently process crime cases, but it will be an essential element in processing evidence associated with potential bioterrorism attacks. The Committee expects the District to provide at least an additional \$2,300,000 for the costs associated with the design of this new laboratory.

FEDERAL GRANTS

The District of Columbia participates as a State, county, and city in the various Federal grant programs. At the time the fiscal year 2005 budget was submitted, the District estimated that it would receive a total of \$1,859,763,000 in Federal grants during the coming fiscal year.

The following table shows the amount of Federal grants the District expects to receive and the office or agency that expects to receive them:

SUMMARY OF FEDERAL GRANTS ASSISTANCE TO THE DISTRICT OF COLUMBIA

Agency	2005 estimate
Governmental Direction and Support:	
Office of the Mayor	\$3,913,000
Office of the City Administrator	77,935,000
Office of the Corporation Counsel	16,233,000
Office of the Inspector General	1,243,000
Office of the Chief Financial Officer	932,000
Total, Governmental Direction and Support	100,256,000
Economic Development and Regulation:	
Office of Planning	450,000
Department of Housing and Community Development	47,986,000
Department of Employment Services	44,490,000
Public Service Commission	125,000
Total, Economic Development and Regulation	95,050,000
Public Safety and Justice:	
Metropolitan Police Department	3,670,000
National Guard	1,152,000
Emergency Management Agency	1,777,000
Total, Public Safety and Justice	6,599,000
Public Education System:	
Public Schools	117,450,000
State Education Office	32,914,000
Public Library	1,093,000
Commission on the Arts and Humanities	523,000
Total, Public Education System	151,979,000
Human Support Services:	
Department of Human Services	180,358,000

SUMMARY OF FEDERAL GRANTS ASSISTANCE TO THE DISTRICT OF COLUMBIA—Continued

Agency	2005 estimate
Child and Family Services	34,655,000
Department of Mental Health	3,819,000
Department of Health	1,097,637,000
Office on Aging	6,151,000
Office of Human Rights	233,000
D.C. Energy Office	8,808,000
Total, Human Support Services	1,331,670,000
Public Works: Department of Transportation	4,000,000
Total, Federal grants, operating expenses	1,687,554,000
Capital Outlay, grants	172,209,000
Grand Total, federal grants	1,859,763,000

SUMMARY OF ESTIMATES AND RECOMMENDATIONS FOR
DISTRICT OF COLUMBIA FUNDS

DISTRICT OF COLUMBIA FUNDS

The Committee is providing a total of \$8,333,089,000 for the District of Columbia for fiscal year 2005, as the city requested. This includes \$7,206,164,000 in operating expenses and \$1,126,925,000 in capital outlay funds.

BALANCED BUDGET RECOMMENDED

The Committee is recommending a balanced budget in accordance with the District government's request. It is estimated that sufficient resources will be available from current revenue authority to finance operating expenses.

PERSONNEL

The Committee recommends a total of 32,153 continuing full-time equivalent positions to be financed from D.C. funds, Federal grants, private and other, and intra-District funds during fiscal year 2005 consisting of 31,095 positions under the general operating expenses and 1,058 from the enterprise funds.

A summary of the total resources by appropriation title follows:

DISTRICT OF COLUMBIA FUNDS

OPERATING EXPENSES

GOVERNMENTAL DIRECTION AND SUPPORT

The Committee recommends a total of \$416,069,000 and 2,588 full-time equivalent positions for the various department, agencies and activities funded through this appropriation. A comparative summary by agency follows:

GOVERNMENTAL DIRECTION AND SUPPORT

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Council of the District of Columbia	\$12,161,000	\$12,809,000		\$12,809,000	+ \$648,000	
Office of the District of Columbia Auditor	1,541,000	1,784,000		1,784,000	+ 243,000	
Advisory Neighborhood Commissions	880,000	976,000		976,000	+ 96,000	
Office of the Mayor	8,410,000	10,439,000	\$718,000	10,439,000	+ 2,029,000	
Office of the Secretary	2,769,000	3,679,000		3,679,000	+ 910,000	
Customer Service Operations	2,406,000	1,052,000	695,000	1,052,000	- 1,354,000	
Office of the City Administrator	38,339,000	111,424,000	503,000	111,424,000	+ 73,085,000	
Office of Risk Management	1,565,000	2,023,000	700,000	2,023,000	+ 458,000	
Office of Personnel	11,473,000	13,800,000	1,904,000	13,800,000	+ 2,327,000	
Human Resources Development Fund	1,024,000	1,978,000		1,978,000	+ 954,000	
Office of Finance and Resource Management	3,703,000	188,016,000	180,329,000	188,016,000	+ 184,313,000	
Office of Contracting and Procurement	12,205,000	12,334,000	1,136,000	12,334,000	+ 129,000	
Office of the Chief Technology Officer	27,438,000	44,685,000	4,360,000	44,685,000	+ 17,246,000	
Office of Property Management	56,913,000	59,625,000	41,571,000	59,625,000	+ 2,712,000	
Contract Appeals Board	756,000	764,000		764,000	+ 8,000	
Board of Elections and Ethics	4,816,000	4,805,000		4,805,000	- 11,000	
Office of Campaign Finance	1,338,000	1,324,000		1,324,000	- 14,000	
Public Employee Relations Board	686,000	776,000		776,000	+ 90,000	
Office of Employee Appeals	1,501,000	1,536,000		1,536,000	+ 35,000	
Metropolitan Washington Council of Governments	1,913,000	430,000		430,000	- 1,483,000	
Office of the Corporation Counsel	51,766,000	62,381,000	2,262,000	62,381,000	+ 10,616,000	
Office of the Inspector General	11,294,000	10,284,000		10,284,000	- 1,010,000	
Office of the Chief Financial Officer	88,815,000	106,954,000	3,631,000	106,954,000	+ 18,139,000	
Total, Governmental Direction and Support	343,712,000	653,878,000	237,809,000	653,878,000	+ 310,166,000	

¹ Includes Intra-District funds.

COUNCIL OF THE DISTRICT OF COLUMBIA

The Committee recommends \$12,809,000 and 164 full-time equivalent positions from local funds for the elected legislative branch of the District government.

The Council of the District of Columbia is the elected legislative branch of the District government. Its mission is to enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies, and set policy for the government.

OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR

The Committee recommends \$1,784,000 and 18 full-time equivalent positions from local funds for the operation of the Office of the District of Columbia Auditor.

The Office of the District of Columbia Auditor conducts thorough audits of the accounts and operations of the District government, with the goal of promoting economy, efficiency, and accountability.

ADVISORY NEIGHBORHOOD COMMISSIONS

A total of \$976,000 and 2 full-time equivalent position from local funds are included for the Advisory Neighborhood Commissions.

The mission of the Advisory Neighborhood Commissions is to serve as a liaison between the District government and the community.

OFFICE OF THE MAYOR

The Committee recommends \$9,721,000 and 80 full-time equivalent positions (including \$5,808,000 and 72 full-time equivalent positions from local funds and \$3,913,000 and 8 full-time equivalent positions from Federal funds) for the Office of the Mayor for fiscal year 2005.

The Office of the Mayor serves the needs of the public setting priorities, providing management direction and support to agencies, and restoring one government, good government, and self-government to the District of Columbia.

OFFICE OF THE SECRETARY

A total of \$3,679,000 and 27 full-time equivalent positions (including \$3,264,000 and 25 full-time equivalent positions from local funds and \$415,000 and 2 full-time equivalent positions from other funds) are included in the bill for the operation of the Office of the Secretary.

The mission of the Office of the Secretary of the District of Columbia is to serve as the sole custodian of the Seal of the District of Columbia and to authenticate its proper use in accordance with the law.

CUSTOMER SERVICE OPERATIONS

The Committee recommends \$357,000 and 5 full-time equivalent positions from local funds for the Customer Service Operations.

The Customer Service Operations serves as the District government's primary point of entry for citizens and customers attempt-

ing to access non-emergency services and information. It connects callers to agencies and individuals, and enters and tracks service requests.

OFFICE OF THE CITY ADMINISTRATOR

The bill includes, \$111,676,000 and 102 full-time equivalent positions (including \$8,226,000 and 85 full-time equivalent positions from local funds, \$24,760,000 and 1 full-time equivalent position from other funds, and \$77,935,000 and 25 full-time equivalent positions from Federal funds) for the Office of the City Administrator for fiscal year 2005.

The Office of the City Administrator provides District agencies with direction and support to improve government operations and enhance service delivery.

OFFICE OF RISK MANAGEMENT

The Committee recommends \$1,323,000 and 23 full-time equivalent positions from local funds for the Office of Risk Management. The Office of Risk Management provides risk identification, analyses, control and financing directions, guidance and support to District agencies so they can minimize the total cost of risk. This is accomplished by systematically identifying and analyzing exposure to risk, selecting and implementing appropriate risk control strategies and prudently financing anticipated and incurred losses into a District-wide risk management program.

OFFICE OF PERSONNEL

The Committee recommends \$11,896,000 and 123 full-time equivalent positions (including \$11,393,000 and 117 full-time equivalent positions from local funds and \$503,000 and 6 full-time equivalent positions from other funds) for the Office of Personnel for fiscal year 2005.

The Office of Personnel provides comprehensive human resource management services that strengthen individual and organizational performance and enables the government to attract, develop and retain a highly qualified, diverse workforce.

HUMAN RESOURCES DEVELOPMENT FUND

A total of \$1,978,000 and 11 full-time equivalent positions from local funds are recommended for the Human Resources Development fund for fiscal year 2005.

The mission of the Human Resources Development Fund is to improve the performance of the employees of the District of Columbia by creating learning and development programs that enhance productivity and improve the quality and delivery of services for our citizens.

OFFICE OF FINANCE AND RESOURCE MANAGEMENT

The bill includes \$7,687,000 and 32 full-time equivalent positions from local funds for the Office of Finance and Resource Management for fiscal year 2005.

The Office of Finance and Resource Management provides financial services and management for client agencies, collect intra-District

trict funds from District agencies to provide a central payments system District-Wide for all fixed costs, and provides all financial management services to agencies receiving capital funding.

OFFICE OF CONTRACTING AND PROCUREMENT

The Committee recommends \$11,198,000 and 143 full-time equivalent positions from local funds for the Office of Contracting and Procurement for fiscal year 2005.

The Office of Contracting and Procurement provides every city agency with procurement service to effectively perform the functions of government in a customer-focused, timely, and cost-effective manner.

OFFICE OF THE CHIEF TECHNOLOGY OFFICER

A total of \$40,324,000 and 182 full-time equivalent positions is recommend for the Office of the Chief Technology Officer for fiscal year 2005.

The mission of the Office of the Chief Technology Officer is to articulate the manner in which the government leverages its investments in information technology to attain the government's goal of being an efficient and effective service provider.

OFFICE OF PROPERTY MANAGEMENT

The Committee recommends \$18,054,000 and 66 full-time equivalent positions (including \$14,429,000 and 49 full-time equivalent positions from local funds and \$3,625,000 and 18 full-time equivalent positions from other funds) for the Office of Property Management for fiscal year 2005.

The mission of the Office of Property Management is to meet the needs of our clients by providing a building and work environment of the highest quality and services that meet industry best standards of excellence.

CONTRACT APPEALS BOARD

The total budget request of \$764,000 and 6 full-time equivalent positions from local funds is included in the bill for the Contract Appeals Board for fiscal year 2005.

The Contract Appeals Board provides an impartial expeditious, inexpensive, and knowledgeable forum for redressing and resolving contractual disputes between the District and the contracting communities.

BOARD OF ELECTIONS AND ETHICS

The Committee recommends \$4,805,000 and 50 full-time equivalent positions from local funds for the Board of Elections and Ethics for fiscal year 2005.

The mission of the Board of Elections and Ethics is to administer and enforce the election law of the District of Columbia by providing voter registration, qualifying candidates and measures for ballot access, and conducting elections in the District of Columbia.

OFFICE OF CAMPAIGN FINANCE

The total budget request of \$1,324,000 and 15 full-time equivalent positions from local funds is included in the bill for the Office of Campaign Finance for fiscal year 2005.

The Office of Campaign Finance ensures public trust in the integrity of the election process and government services by regulating the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D.C. Campaign Finance Reform and Conflict of Interest Act, the D.C. Merit Personnel, and the Federal Ethics Reform Act.

PUBLIC EMPLOYEE RELATIONS BOARD

The Committee recommends \$776,000 and 5 full-time equivalent positions from local funds for the Public Employee Relations Board for fiscal year 2005.

The Public Employee Relations Board provides for the impartial resolution of labor-management disputes in the District government pursuant to the District of Columbia Comprehensive Merit Personnel Act of 1978.

OFFICE OF EMPLOYEE APPEALS

The bill includes \$1,536,000 and 15 full-time equivalent positions from local funds for the Office of Employee Appeals for fiscal year 2005.

The Office of Employee Appeals renders legally sufficient, impartial, timely decisions on appeals in which District government employees have challenged decisions regarding adverse actions, reductions in force, performance evaluations, and classifications of positions.

METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS

The bill includes \$430,000 from local funds for the District's share of the Council of Government's budget for fiscal year 2005.

The Committee has also included \$500,000 from Federal funds for a Foster Care respite and recruitment program.

The mission of the Metropolitan Washington Council of Governments is to enhance quality of life in the Washington metropolitan region and to strengthen the region's competitive advantage in the global economy by providing a forum for consensus building and policy making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA

The Committee recommends \$60,120,000 and 486 full-time equivalent positions (including \$28,979,000 and 332 full-time equivalent positions from local funds, \$16,233,000 and 121 full-time equivalent positions from Federal funds and \$14,908,000 and 34 full-time equivalent positions from other funds) for the Office of the Corporation Counsel for fiscal year 2005.

The Office of the Corporation Counsel achieves the best outcome for its clients by (1) prosecuting crimes fairly and aggressively, (2)

defending or initiating actions, (3) providing expert advice and counsel, and (4) executing commercial-style transactions on behalf of the government of the District of Columbia.

OFFICE OF THE INSPECTOR GENERAL

The Committee recommends \$10,284,000 and 108 full-time equivalent positions (including \$9,041,000 and 96 full-time equivalent positions from local funds and \$1,243,000 and 12 full-time equivalent positions from Federal funds) for the Office of the Inspector General for fiscal year 2005.

The mission of the Office of the Inspector General is to independently conduct and supervise audits, investigations, and inspections relating to the programs and operations of District government departments and agencies.

OFFICE OF THE CHIEF FINANCIAL OFFICER

The Committee recommends \$103,323,000 and 916 full-time equivalent positions (including \$93,211,000 and 885 full-time equivalent positions from local funds, \$932,000 and 3 full-time equivalent positions from Federal funds, and \$9,180,000 and 28 full-time equivalent positions from other funds) for the Office of the Chief Financial Officer for fiscal year 2005. The Committee recommends \$32,500,000 for the Office of the Chief Financial Officer to make payments for various economic development, health, security and education projects in the District.

The Office of the Chief Financial Officer administers the financial management operations of the District of Columbia to assure fiscal stability and integrity, supports public services, and provides financial information to policy makers necessary for making informed decisions while minimizing the cost to the government.

ECONOMIC DEVELOPMENT AND REGULATION

The Committee recommends a total of \$334,745,000 and 1,433 full-time equivalent positions for fiscal year 2005 for the department and agencies funded through this appropriation.

ECONOMIC DEVELOPMENT AND REGULATION

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Office of the Deputy Mayor for Planning and Economic Development	\$28,124,000	\$22,309,000		\$22,309,000	—\$5,815,000	
Office of Planning	6,646,000	6,512,000		6,512,000	—134,000	
Office of Local Business Development	1,129,000	1,040,000		1,040,000	—89,000	
Office of Motion Pictures and Television	569,000	564,000		564,000	—5,000	
Office of Zoning	2,553,000	2,581,000		2,581,000	+28,000	
Department of Housing and Community Development	93,532,000	145,265,000		145,265,000	+51,733,000	
Department of Employment Services	88,566,000	88,345,000	\$3,460,000	88,345,000	—221,000	
Board of Appeals and Review	69,000				—69,000	
Board of Real Property Assessments and Appeals	346,000	342,000		342,000	—4,000	
Department of Consumer and Regulatory Affairs	30,941,000	37,247,000	93,000	37,247,000	+6,306,000	
Alcoholic Beverage Regulation Administration	3,526,000	4,877,000		4,877,000	+1,351,000	
Office of Banking and Financial Institutions	2,646,000				—2,646,000	
Public Service Commission	6,970,000	7,656,000		7,656,000	+686,000	
Office of the People's Counsel	4,178,000	3,885,000		3,885,000	—293,000	
Department of Insurance and Securities Regulation	10,244,000	13,675,000		13,675,000	+3,431,000	
Office of Cable Television & Telecommunications	4,701,000	4,000,000		4,000,000	—701,000	
Total, Economic Development and Regulation	284,743,000	338,298,000	3,553,000	338,298,000	+53,560,000	

¹ Includes Intra-District funds.

OFFICE OF THE DEPUTY MAYOR OF PLANNING

The Committee recommends \$22,309,000 and 36 full-time equivalent positions (including \$4,634,000 and 24 full-time equivalent positions from local funds, and \$17,675,000 and 12 full-time equivalent positions from other funds) for the Office of the Deputy Mayor of Planning for fiscal year 2005.

OFFICE OF PLANNING

The Committee recommends \$6,512,000 and 58 full-time equivalent positions (including \$6,062,000 and 55 full-time equivalent positions from local funds, and \$450,000 and 3 full-time equivalent positions from Federal funds) for the Office of Planning for fiscal year 2005.

OFFICE OF LOCAL BUSINESS DEVELOPMENT

The Committee recommends \$1,040,000 and 10 full-time equivalent positions from local funds for the Office of Local Business Development for fiscal year 2005.

OFFICE OF MOTION PICTURES AND TELEVISION

The Committee recommends \$564,000 and 5 full-time equivalent positions from local funds for the Office of Motion Pictures and Television for fiscal year 2005.

OFFICE OF ZONING

The Committee recommends \$2,581,000 and 17 full-time equivalent positions from local funds for the Office of Zoning for fiscal year 2005.

The Office of Zoning provides administrative, professional, and technical assistance to the Zoning Commission and the Board of Zoning Adjustment in the maintenance and regulation of zoning in the District of Columbia.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The bill includes \$145,265,000 and 135 full-time equivalent positions (including \$2,340,000 and 5 full-time equivalent positions from local funds, \$47,986,000 and 126 full-time equivalent positions from Federal funds, and \$94,940,000 and 4 full-time equivalent positions from other funds) for the Department of Housing and Community Development for fiscal year 2005.

The Department of Housing and Community Development facilitates the production and preservation of housing, and community and economic development opportunities in partnership with for-profit and nonprofit organizations by leveraging Department dollars with other financing resources in order to create and maintain stable neighborhoods and retain and expand the District's tax base.

DEPARTMENT OF EMPLOYMENT SERVICES

The Committee recommends \$84,885,000 and 483 full-time equivalent positions (including \$13,960,000 and 19 full-time equivalent positions from local funds, \$44,490,000 and 315 full-time equivalent positions from Federal funds, and \$26,436,000 and 148

full-time equivalent positions from other funds) for the Department of Employment Services for fiscal year 2005.

The Department of Employment Services serves as the primary vehicle for the District of Columbia to develop a world-class work force and work environment that supports a sound, stable economic foundation for families, individuals, and the general community.

BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS

The Committee recommends \$342,000 and 3 full-time equivalent positions from local funds for the Board of Real Property Assessments and Appeals for fiscal year 2005.

The Board of Real Property Assessments and Appeals ensures that properties in the District of Columbia are assessed at 100 percent of their estimated market value and equal to properties similar in size and utility that share the same tax burden.

DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS

The Committee recommends \$37,154,000 and 372 full-time equivalent positions (including \$24,042,000 and 277 full-time equivalent positions from local funds and \$13,112,000 and 95 full-time equivalent positions from other funds) for the Department of Consumer and Regulatory Affairs for fiscal year 2005.

The Department of Consumer and Regulatory Affairs protects the health, safety, and welfare of District residents through the regulatory and compliance process of business activities, occupational and professional services, land and building use, and rental housing condominium conversion.

ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION

The bill includes \$4,877,000 and 47 full-time equivalent positions for the Alcoholic Beverage Regulation Administration from other funds for fiscal year 2005.

The Alcoholic Beverage Regulation Administration issues beverage alcohol licenses to qualified applicants; educates beverage alcohol establishments to prevent the sale of beverage alcohol to minors; and investigates license violations, adjudicates contested cases, and enforces compliance with the District's beverage alcohol laws.

PUBLIC SERVICE COMMISSION

The Committee recommends \$7,656,000 and 70 full-time equivalent positions (including \$125,000 and 2 full-time equivalent position from Federal funds and \$7,406,000 and 67 full-time equivalent positions from other funds and \$125,000 and 2 full-time equivalent positions from private funds) for the Public Service Commission for fiscal year 2005.

The Public Service Commission serves the public and the District's interest by ensuring that natural gas, electricity, and telecommunications services are safe, reliable, and affordable for residential, business, and government customers of the District of Columbia.

OFFICE OF PEOPLE'S COUNSEL

The Committee recommends \$3,885,000 and 33 full-time equivalent positions from other funds for the Office of People's Counsel for fiscal year 2005.

The Office of the People's Counsel seeks to advocate for utility consumers of natural gas, electricity, and telephone services in the District of Columbia before District and Federal decision-making bodies.

DEPARTMENT OF INSURANCE, SECURITIES, AND BANKING

The bill includes \$13,675,000 and 132 full-time equivalent positions from other funds for the Department of Insurance and Securities Regulation for fiscal year 2005.

The Department of Insurance and Securities Regulation provides regulatory supervision of the insurance and securities businesses for the protection of the people of the District of Columbia.

OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS

The Committee recommends \$4,000,000 and 32 full-time equivalent positions from other funds for the Office of Cable Television and Telecommunications for fiscal year 2005.

The Office of Cable Television and Telecommunications regulates cable television services to District citizens, provides citizen access to government hearings and programming that addresses community issues, and coordinates the city's telecommunications policy.

PUBLIC SAFETY AND JUSTICE

The Committee recommends a total of \$798,723,000 and 8,008 full-time equivalent positions for fiscal year 2005 for the public safety activities funded through this appropriation.

PUBLIC SAFETY AND JUSTICE

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee Recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Metropolitan Police Department	\$377,967,000	\$372,429,000	\$6,753,000	\$372,429,000	-\$5,538,000	.....
Fire and Emergency Medical Services Department	153,097,000	145,364,000	368,000	145,364,000	-7,734,000	.....
Police Officers' and Fire Fighters' Retirement System	96,200,000	112,100,000	.....	112,100,000	+15,900,000	.....
Department of Corrections	101,012,000	121,447,000	1,423,000	121,447,000	+20,435,000	.....
National Guard	3,414,000	3,253,000	.....	3,253,000	-161,000	.....
Emergency Management Agency	5,412,000	5,030,000	.....	5,030,000	-382,000	.....
Commission on Judicial Disabilities and Tenure	193,000	213,000	.....	213,000	+20,000	.....
Judicial Nomination Commission	110,000	118,000	.....	118,000	+8,000	.....
Office of Citizen Complaint Review	1,481,000	1,756,000	.....	1,756,000	+275,000	.....
Advisory Commission on Sentencing	634,000	581,000	.....	581,000	-53,000	.....
Office of the Chief Medical Examiner	6,539,000	6,762,000	.....	6,762,000	+223,000	.....
Office of Administrative Hearings	4,389,000	6,647,000	1,164,000	6,647,000	+2,258,000	.....
Corrections Information Council	170,000	155,000	.....	155,000	-15,000	.....
Criminal Justice Coordinating Council	1,563,000	1,560,000	.....	1,560,000	-3,000	.....
Forensic Health and Science Laboratory	800,000	800,000	.....	800,000	.....	.....
Office of Unified Communications	.....	30,217,000	.....	30,217,000	+30,217,000	.....
Total, Public Safety and Justice	752,979,000	808,431,000	9,707,000	808,431,000	+55,450,000	.....

¹ Includes Intra-District funds.

METROPOLITAN POLICE DEPARTMENT

The Committee recommends \$365,676,000 and 4,468 full-time equivalent positions (including \$352,576,000 and 4,466 full-time equivalent positions from local funds, \$3,670,000 and 2 full-time equivalent positions from Federal funds, and \$9,430,000) for the Metropolitan Police Department for fiscal year 2005.

The Metropolitan Police Department seeks to prevent crime and the fear of crime, and to work with others to build safe and healthy neighborhoods throughout the District of Columbia.

FIRE AND EMERGENCY MEDICAL SERVICES

The Committee recommends \$144,995,000 and 2,036 full-time equivalent positions (including \$144,926,000 and 2,036 full-time equivalent positions from local funds, \$9,000 from private funds and \$60,000 from other funds) for the Fire and Emergency Medical Services for fiscal year 2005.

The mission of the Fire and Emergency Medical Services Department is to improve the quality of life for those who live, work, visit, and conduct business in the District of Columbia by preventing and extinguishing fires and providing emergency medical, ambulance, and technical rescue.

POLICE AND FIRE RETIREMENT SYSTEM

The bill includes \$112,100,000 from local funds for the Police and Fire Retirement System for fiscal year 2005.

The Police and Fire Retirement System provides annuity payments and other retirement and disability benefits for the District Metropolitan Police and Fire Department retirees and survivors.

DEPARTMENT OF CORRECTIONS

The Committee recommends \$120,024,000 and 884 full-time equivalent positions (including \$120,024,000 and 884 full-time equivalent positions from local funds) for the Department of Corrections for fiscal year 2005.

The mission of the Department of Corrections is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates. The agency is completing the transition from a State/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act.

DISTRICT OF COLUMBIA NATIONAL GUARD

The Committee recommends \$3,253,000 and 53 full-time equivalent positions (including \$2,101,000 and 30 full-time equivalent positions from local funds and \$1,152,000 and 23 full-time equivalent positions from Federal funds) for the National Guard for fiscal year 2005.

The mission of the D.C. National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the Nation's military forces, when activated.

DISTRICT OF COLUMBIA EMERGENCY MANAGEMENT SERVICES

The Committee recommends \$5,030,000 and 39 full-time equivalent positions (including \$3,253,000 and 26 full-time equivalent positions from local funds and \$1,777,000 and 13 full-time equivalent positions from Federal funds for the Emergency Management Services for fiscal year 2005.

The mission of the D.C. Emergency Management Services Agency is to reduce the loss of life and property and protect citizens and institutions from all hazards by administering a comprehensive community-based emergency management program.

COMMISSION ON JUDICIAL DISABILITIES AND TENURE

The Committee recommends \$213,000 and 2 full-time equivalent positions from local funds for the Commission on Judicial Disabilities and Tenure for fiscal year 2005.

The Commission on Judicial Disabilities and Tenure provides for the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, and reappointment of judges for the D.C. Superior Court and the D.C. Court of Appeals.

JUDICIAL NOMINATION COMMISSION

The Committee recommends \$118,000 and 1 full-time equivalent position from local funds for the Judicial Nomination Commission for fiscal year 2005.

The Judicial Nomination Commission screens, selects, and recommends nominees to the President of the United States to fill judicial vacancies in the D.C. Superior Court and the Court of Appeals.

OFFICE OF CIVILIAN COMPLAINT REVIEW

The Committee recommends \$1,756,000 and 22 full-time equivalent positions from local funds for the Office of Citizens Complaint Review for fiscal year 2005.

The Office of Citizens Complaint Review provides the public with an independent and impartial forum for the review and resolution of complaints against officers of the Metropolitan Police Department and Special Police officers employed by the D.C. government.

DISTRICT OF COLUMBIA SENTENCING COMMISSION

The Committee recommends \$581,000 and 5 full-time equivalent positions from local funds for the Advisory Commission on Sentencing for fiscal year 2005.

The Advisory Commission on Sentencing advises the D.C. Council on issues relating to sentences imposed for felonies committed within the District.

OFFICE OF THE CHIEF MEDICAL EXAMINER

The Committee recommends \$6,762,000 and 76 full-time equivalent positions (including \$6,650,000 and 74 full-time equivalent positions from local funds and \$112,000 and 2 full-time equivalent po-

sitions from other funds) for the Office of the Chief Medical Examiner for fiscal year 2005.

The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

OFFICE OF ADMINISTRATIVE HEARINGS

The Committee recommends \$5,483,000 and 47 full-time equivalent positions (including \$5,300,000 and 44 full-time equivalent positions from local funds and \$183,000 and 3 full-time equivalent positions from other funds) for the Office of Administrative Hearings for fiscal year 2005.

CORRECTIONS INFORMATION COUNCIL

The Committee recommends \$155,000 and 2 full-time equivalent positions from local funds for the Corrections Information Council for fiscal year 2005.

CRIMINAL JUSTICE COORDINATING COUNCIL

The Committee recommends \$1,560,000 and 9 full-time equivalent positions from local funds for the Criminal Justice Coordinating Council for fiscal year 2005.

FORENSIC HEALTH AND SCIENCE LABORATORY

The Committee recommends \$800,000 and 10 full-time equivalent positions from local funds for the Forensic Health and Science Laboratory for fiscal year 2005.

OFFICE OF UNIFIED COMMUNICATIONS

The Committee recommends \$30,217,000 and 353 full-time equivalent positions (including \$10,036,000 and 106 full-time equivalent positions from local funds and \$20,181,000 and 247 full-time equivalent positions from other funds) for the Office of Unified Communications for fiscal year 2005.

PUBLIC EDUCATION SYSTEM

A total of \$1,266,424,000 and 10,506 full-time equivalent positions is recommended for the operation of the activities included within this appropriation title.

PUBLIC EDUCATION SYSTEM

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
D.C. Public Schools	\$934,194,000	\$956,350,000	\$54,406,000	\$956,350,000	+ \$22,156,000	.....
Teachers' Retirement Fund .....	.....	9,200,000	.....	9,200,000	+ 9,200,000	.....
State Education Office	70,814,000	73,104,000	.....	73,104,000	+ 2,290,000	.....
D.C. Public Charter Schools	137,531,000	196,802,000	.....	196,802,000	+ 59,271,000	.....
University of the District of Columbia	87,846,000	.....	.....	.....	- 87,846,000	.....
University of the District of Columbia Subsidy .....	.....	49,602,000	.....	49,602,000	+ 49,602,000	.....
D.C. Public Library	28,816,000	31,202,000	370,000	31,202,000	+ 2,385,000	.....
Commission on the Arts and Humanities	2,513,000	4,961,000	20,000	4,961,000	+ 2,448,000	.....
Total, Public Education System	1,261,714,000	1,321,220,000	54,796,000	1,321,220,000	+ 59,508,000	.....

¹ Includes Intra-District funds.

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

The Committee recommends \$901,944,000 and 10,003 full-time equivalent positions (including \$760,494,000 and 8,739 full-time equivalent positions from local funds, \$130,450,000 and 1,144 full-time equivalent positions from Federal funds and \$7,328,000 and 25 full-time equivalent positions from other funds, and \$3,670,000 and 94 full-time equivalent positions from private funds) for the public school system for fiscal year 2005.

The D.C. Public Schools seeks to make dramatic improvements in the achievement of all students today in preparation for their world tomorrow.

TEACHER'S RETIREMENT SYSTEM

The Committee recommends \$9,200,000 from local funds for the Teacher's Retirement System for fiscal year 2005.

STATE EDUCATION OFFICE

The Committee recommends \$73,104,000 and 67 full-time equivalent positions (including \$10,015,000 and 30 full-time equivalent positions from local funds, \$62,914,000 and 37 full-time equivalent positions from Federal funds and \$176,000 and 0 full-time equivalent positions from other funds) for the State Education Office for fiscal year 2005.

The D.C. State Education Office seeks to enhance the administrative efficiency of State-level education functions and ensure the equitable distribution of educational resources.

DISTRICT OF COLUMBIA CHARTER SCHOOLS

The bill includes \$196,802,000 from local funds for the D.C. Charter Schools for fiscal year 2005.

The District of Columbia Charter Schools provide an alternative free education for students who reside in the District of Columbia.

UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY

The Committee recommends \$49,602,000 from local funds for the University of the District of Columbia for fiscal year 2005.

The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy.

DISTRICT OF COLUMBIA PUBLIC LIBRARIES

The Committee recommends \$30,831,000 and 427 full-time equivalent positions (including \$28,978,000 and 414 full-time equivalent positions from local funds, \$1,093,000 and 12 full-time equivalent positions from Federal funds, and \$651,000 and 1 full-time equivalent positions from other funds and \$110,000 from private funds) for the Public Library for fiscal year 2005.

The D.C. Public Library provides environments that invite reading, learning, and community discussion; trained staff and technology to help in finding, evaluating, and using information; and opportunities for children, teenagers, adults, and senior citizens to

learn to read and use information resources for personal growth and development.

COMMISSION ON THE ARTS AND HUMANITIES

The bill includes \$4,941,000 and 9 full-time equivalent positions (including \$3,618,000 and 2 full-time equivalent positions from local funds, \$523,000 and 7 full-time equivalent positions from Federal funds and \$800,000 from other funds) for the Commission on the Arts and Humanities for fiscal year 2005.

The Commission on the Arts and Humanities was created to enrich the quality of life for the residents of the District of Columbia through the arts and humanities.

HUMAN SUPPORT SERVICES

A total of \$2,533,825,000 and 6,810 full-time equivalent positions is recommended for the departments and agencies funded through this appropriation title.

HUMAN SUPPORT SERVICES

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Department of Human Services	\$399,703,000	\$442,380,000	\$2,759,000	\$442,380,000	+ \$42,678,000	.....
Child and Family Services Agency	208,303,000	217,578,000	39,614,000	217,578,000	+ 9,275,000	.....
Department of Mental Health	198,669,000	207,266,000	45,411,000	207,266,000	+ 8,597,000	.....
Department of Health	1,500,159,000	1,637,183,000	7,568,000	1,637,183,000	+ 137,024,000	.....
Department of Parks and Recreation	41,015,000	43,971,000	7,230,000	43,971,000	+ 2,956,000	.....
Office on Aging	20,702,000	21,133,000	250,000	21,133,000	+ 431,000	.....
Unemployment Compensation Fund	8,124,000	8,124,000	.....	8,124,000	.....	.....
Disability Compensation Fund	27,959,000	29,600,000	.....	29,600,000	+ 1,641,000	.....
Office of Human Rights	1,891,000	2,514,000	.....	2,514,000	+ 623,000	.....
Office on Latino Affairs	4,001,000	4,462,000	808,000	4,462,000	+ 462,000	.....
D.C. Energy Office	20,256,000	17,839,000	246,000	17,839,000	- 2,418,000	.....
Children and Youth Investment Fund	2,768,000	5,068,000	.....	5,068,000	+ 2,300,000	.....
Office on Asian and Pacific Islander Affairs	345,000	353,000	.....	353,000	+ 8,000	.....
Office of Veterans Affairs	235,000	239,000	.....	239,000	+ 4,000	.....
Medicaid and Special Education Reform Fund	55,054,000	.....	.....	.....	- 55,054,000	.....
Total, Human Support Services	2,489,185,000	2,637,710,000	103,885,000	2,637,710,000	+ 148,529,000	.....

¹ Includes Intra-District funds.

DEPARTMENT OF HUMAN SERVICES

The Committee recommends \$439,622,000 and 2,215 full-time equivalent positions (including \$257,132,000 and 1,128 full-time equivalent positions from local funds, \$180,358,000 and 1,087 full-time equivalent positions from Federal funds and \$2,132,000 from other funds) for the Department of Human Services for fiscal year 2005.

The Department of Human Services provides comprehensive quality human services and develops social service policies and programs to foster the rehabilitation and self-sufficiency of District residents.

DEPARTMENT OF HEALTH

An appropriation of \$1,629,615,000 and 1,449 full-time equivalent positions (including \$513,938,000 and 393 full-time equivalent positions from local funds, \$1,097,637,000 and 923 full-time equivalent positions from Federal funds, and \$17,891,000 and 130 full-time equivalent positions from other funds and \$150,000 and 4 full-time equivalents from private funds) are recommended for the Department of Health for fiscal year 2005.

The mission of the Department of Health is to assure equitable access to comprehensive high quality public health services to all D.C. residents and visitors and undertake activities that will support the highest quality of life achievable for District residents and visitors.

CHILD AND FAMILY SERVICES AGENCY

The Committee recommends \$177,964,000 and 765 full-time equivalent positions (including \$142,235,000 and 612 full-time equivalent positions from local funds, and \$34,665,000 and 154 full-time equivalent positions from Federal funds and \$650,000 and 0 full-time equivalents from other funds) for the Child and Family Services Agency for fiscal year 2005.

The mission of the Child and Family Services Agency is to protect and promote the health and well-being of the children of the District of Columbia through public and private partnerships focused on strengthening and preserving families with services that ensure cultural competence, accountability and professional integrity.

DEPARTMENT OF MENTAL HEALTH

The Committee recommends \$161,855,000 and 1,505 full-time equivalent positions (including \$153,228,000 and 1,458 full-time equivalent positions from local funds, and \$3,819,000 and 11 full-time equivalent positions from Federal funds, and \$4,808,000 and 36 full-time equivalent positions from other funds) for the Department of Mental Health for fiscal year 2005.

The Department of Mental Health seeks to provide mental health services to children, youth, adults and their families and develop and retain a highly qualified workforce and to facilitate organizational effectiveness.

DEPARTMENT OF PARKS AND RECREATION

The Committee recommends \$36,741,000 and 754 full-time equivalent positions (including \$34,303,000 and 673 full-time equivalent positions from local funds, \$839,000 from private funds, and \$1,600,000 and 60 full-time equivalent positions from other funds) for the Department of Parks and Recreation for fiscal year 2005.

The Department of Parks and Recreation seeks to enhance the physical, mental, and social well-being of our children, youth, families, and individuals by providing quality, customer-focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.

OFFICE ON AGING

The Committee recommends \$20,883,000 and 23 full-time equivalent positions (including \$14,732,000 and 14 full-time equivalent positions from local funds, \$6,151,000 and 9 full-time equivalent positions from Federal funds) for the Office on Aging for fiscal year 2005.

The Office on Aging advocates, plans, implements, and monitors programs in health, education, employment, and social services to promote longevity, independence, dignity, and choice for the District's senior citizens.

UNEMPLOYMENT COMPENSATION FUND

A total of \$8,124,000 from local funds is recommended for the Unemployment Compensation Fund for fiscal year 2005.

The Unemployment Compensation Fund seeks to provide unemployment compensation benefits to former District government employees during periods of unemployment that are a result of separation through no fault of their own.

DISABILITY COMPENSATION FUND

A total of \$29,600,000 from local funds is recommended for the Disability Compensation Fund for fiscal year 2005.

The Disability Compensation Fund aims to proactively integrate managed care principles with rehabilitation expertise in order to safely return employees to work, as soon as possible, reduce costs, and manage issues created by employees' work related injuries and/or illnesses.

OFFICE OF HUMAN RIGHTS

The Committee recommends \$2,514,000 and 27 full-time equivalent positions (including \$2,281,000 and 26 full-time equivalent positions from local funds and \$233,000 and 1 full-time equivalent position from Federal funds) for the Office of Human Rights for fiscal year 2005.

The mission of the Office of Human Rights is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions.

OFFICE ON LATINO AFFAIRS

The Committee recommends \$3,655,000 and 12 full-time equivalent positions from local funds for the Office on Latino Affairs for fiscal year 2005.

The Office on Latino Affairs ensures that a full range of health, education, employment, and social services are available to the Latino community in the District of Columbia.

ENERGY OFFICE

The bill includes \$17,592,000 and 53 full-time equivalent positions (including \$427,000 and 3 full-time equivalent positions from local funds, \$8,808,000 and 35 full-time equivalent positions from Federal funds and \$360,000 and 4 full-time equivalent positions from other funds and \$7,997,000 and 11 full-time equivalent positions from private funds) for the Energy Office for fiscal year 2005.

The mission of the Energy Office is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient. The Energy Office also helps low-income residents by providing energy assistance and conservation services.

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

The Committee recommends \$353,000 and 5 full-time equivalent positions from local funds for the Office on Asian and Pacific Islander Affairs for fiscal year 2005. The Office of Asian and Pacific Islander Affairs seeks to ensure that a full range of health, education, employment and social services are available to the Asian and Pacific Island community in the District of Columbia.

OFFICE OF VETERANS' AFFAIRS

A total of \$239,000 and 3 full-time equivalent positions from local funds is recommended for the Office of Veterans' Affairs for fiscal year 2005.

The Office of Veterans' Affairs seeks to advocate for veterans and their dependents in obtaining their rights, privileges and benefits; provides mandatory counsel and assistance to veterans and their dependents in acquiring Veterans Administration benefits and privileges.

CHILDREN AND YOUTH INVESTMENT FUND

The Committee recommends \$5,068,000 from local funds for the Children Youth Investment Fund for fiscal year 2005.

PUBLIC WORKS

A total of \$331,936,000 and 1,751 full-time equivalent positions is recommended for fiscal year 2005 for activities funded through this appropriation.

PUBLIC WORKS

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Department of Public Works	\$107,106,000	\$105,220,000	\$15,446,000	\$105,220,000	-\$1,886,000	.....
Department of Transportation	26,553,000	31,579,000	226,000	31,579,000	+ 5,026,000	.....
Department of Motor Vehicles	39,675,000	40,790,000	157,000	40,790,000	+ 1,114,000	.....
D.C. Taxicab Commission	1,388,000	1,258,000	.....	1,258,000	- 130,000	.....
Washington Metropolitan Area Transit Commission	92,000	95,000	.....	95,000	+ 3,000	.....
Washington Metropolitan Area Transit Authority	166,129,000	164,153,000	.....	164,153,000	- 1,976,000	.....
School Transit Subsidy	3,650,000	4,670,000	.....	4,670,000	+ 1,020,000	.....
Total, Public Works	344,594,000	347,765,000	15,829,000	347,765,000	+ 3,172,000	.....

¹ Includes Intra-District funds.

DEPARTMENT OF PUBLIC WORKS

The Committee recommends the appropriation of \$89,774,000 and 1,276 full-time equivalent positions (including \$86,981,000 and 1,268 full-time equivalent positions from local funds, and \$2,793,000 and 8 full-time equivalent positions from other funds) for the Department of Public Works for fiscal year 2005.

The Department of Public Works seeks to help improve the quality of life in the District of Columbia and enhance the District's ability to compete for residents, business, tourism and trade.

DEPARTMENT OF TRANSPORTATION

The Committee recommends \$31,353,000 and 98 full-time equivalent positions (including \$26,815,000 and 88 full-time equivalent positions from local funds, and \$4,000,000 and 0 full-time equivalent positions from Federal funds, and \$538,000 and 10 full-time equivalent positions from other funds) for the Department of Transportation for fiscal year 2005.

DEPARTMENT OF MOTOR VEHICLES

The bill includes \$40,632,000 and 360 full-time equivalent positions (including \$28,526,000 and 246 full-time equivalent positions from local funds and \$12,107,000 and 113 full-time equivalent positions from other funds) for the Department of Motor Vehicles for fiscal year 2005.

The Department of Motor Vehicles develops, administers, and enforces the vehicular laws of the District of Columbia and promotes a safe, environmentally clean, and economically vibrant community.

D.C. TAXICAB COMMISSION

The Committee recommends \$1,258,000 and 17 full-time equivalent positions (including \$795,000 and 14 full-time equivalent positions from local funds and \$463,000 and 3 full-time equivalent positions from other funds) for the D.C. Taxicab Commission for fiscal year 2005. The D.C. Taxicab Commission ensures that the public receives safe and reliable taxicab and other transportation services.

WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

The Committee recommends \$95,000 from local funds for the Washington Metropolitan Area Transit Commission for fiscal year 2005.

The Washington Metropolitan Area Transit Commission helps to assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers to serve the region.

WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY

The Committee recommends \$164,153,000 from local funds for the Washington Metropolitan Area Transit Authority for fiscal year 2005.

The Washington Metropolitan Area Transit Authority ensures safe, convenient, and cost-effective transit service within the Dis-

trict of Columbia and throughout the Washington metropolitan region.

SCHOOL TRANSIT SUBSIDY

The Committee recommends \$4,670,000 from local funds for the School Transit Subsidy for fiscal year 2005.

The School Transit Subsidy ensures the safe passage of school children by subsidizing Metrobus and Metrorail ridership for eligible D.C. students.

FINANCING AND OTHER USES

The Committee recommends a total of \$576,692,000 from local funds for the following appropriation titles.

FINANCING AND OTHER USES

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Reserve						
Cash Reserve	\$50,000,000	\$50,000,000		\$50,000,000		
Repayment of Loans and Interest	311,504,000	347,700,000		347,700,000	+ \$36,196,000	
Repayment of General Fund Recovery Debt					+ 1,000,000	
Payment of Interest on Short-Term Borrowing	3,000,000	4,000,000		4,000,000	+ 10,341,000	
Certificates of Participation	4,911,000	15,252,000	\$4,000,000	15,252,000	- 2,252,000	
Settlements and Judgments	22,522,000	20,270,000		20,270,000	- 71,000	
Wilson Building	3,704,000	3,633,000		3,633,000	+ 15,806,000	
Workforce Investments	22,308,000	38,114,000		38,114,000	- 5,693,000	
Non-Departmental Agency	19,639,000	13,946,000		13,946,000	- 4,736,000	
Pay-As-You-Go Capital	0	6,531,000		6,531,000	- 1,940,000	
Tax Increment Financing Program	1,940,000				- 57,000,000	
Medicaid Grant Disallowance	57,000,000				+ 4,065,000	
Emergency Planning and Security Costs	10,935,000	15,000,000		15,000,000		
Family Literacy Program						
District of Columbia Scholarship Program						
One-Time Expenditures	11,267,000					
Equipment Lease Operating		23,109,000		23,109,000		
Emergency and Contingency Reserve Funds						
Pay-Go Capital		43,137,000		43,137,000		
Total, Financing and Other	518,731,000	580,692,000	4,000,000	580,692,000	+ 61,962,000	

¹ Includes Intra-District funds.

WORKFORCE INVESTMENTS

The Committee recommends \$38,114,000 from local funds for fiscal year 2005. The workforce investments include the estimated fiscal impact of compensation increases for fiscal year 2002 and fiscal year 2003 for all District employees, union and nonunion.

CASH RESERVE

The Committee recommends \$50,000,000 from local funds for the Cash Reserve established by section 202(j) of the District of Columbia Financial Responsibility and Management Assistance Act of 1995, Public Law 104-8.

REPAYMENT OF LOANS AND INTEREST

The bill includes \$347,700,000 from local funds for debt service costs on long-term general obligation bonds, which are associated with the District's borrowings to finance capital project expenditures of general fund agencies.

PAYMENT OF INTEREST ON SHORT-TERM BORROWING

The Committee recommends \$4,000,000 from local funds for the payment of interest and costs associated with borrowings to meet short-term seasonal cash needs.

WILSON BUILDING

The bill includes \$3,633,000 from local funds for rent and security at the John A. Wilson Building.

CERTIFICATES OF PARTICIPATION

The Committee recommends \$11,252,000 from local funds to be used for principal and interest payments on the District's Certificates of Participation, issued to finance the ground lease underlying the building located at One Judiciary Square.

SETTLEMENTS AND JUDGMENTS

The Committee recommends \$20,270,000 from local funds to be used for making refunds and for the payment of legal settlements or judgments that have been entered against the District of Columbia government.

EMERGENCY PLANNING AND SECURITY COSTS

The Committee recommends \$15,000,000 from Federal funds appropriated earlier in this Act under the heading "Federal Payment for Emergency Planning and Security Costs in the District of Columbia," to reimburse the District of Columbia for the costs of public safety expenses related to security events in the District of Columbia. The further Committee recommends that the Chief Financial Officer of the District of Columbia shall provide a report, within 15 days of expenditure, to the President and to the Committees on Appropriations of the Senate and the House of Representatives, detailing any expenditure of these funds for public safety purposes.

EMERGENCY AND CONTINGENCY RESERVE FUNDS

The Committee recommends that the Mayor deposit from local funds the proceeds required pursuant to Section 159(a) of Public Law 106-522 and Section 404(c) of Public Law 106-554 in the Emergency and Contingency Reserve Funds in fiscal year 2003 consistent with the requirements established in Section 450A(b) of the District of Columbia Home Rule Act (Public Law 93-198; D.C. Official Code. sec. 1-204.50a(b)).

NON-DEPARTMENTAL

The Committee recommends \$13,946,000 (including \$4,000,000 from local funds and \$9,946,000 from other funds) from local funds for the non-departmental agency for fiscal year 2005. The non-departmental agency is a financial entity designed to account for costs that cannot be allocated to specific agencies during the development of the proposed budget.

PAY-AS-YOU-GO CAPITAL

The Committee recommends \$6,31,000 from local funds for Pay-As-You-Go Capital for fiscal year 2005.

The Pay-As-You-Go Capital fund allows the District to spend money on items to improve service delivery for residents, while not expanding the base budget.

TAX INCREMENT FINANCING PROGRAM

The Committee provides such funds as are necessary to meet the tax increment financing requirements, but not to exceed \$9,710,000 from local funds in the District's general fund balance. The funds are used to support payment of debt service.

EQUIPMENT LEASE OPERATING

The Committee recommends \$23,109,000 from local funds to Equipment Lease Operating for fiscal year 2005.

PAY-AS-YOU-GO CONTINGENCY

The Committee recommends \$43,137,000 from local funds for Pay-As-You-Go Contingency for fiscal year 2005.

The mission of Pay-As-You-Go Contingency is to establish a contingency reserve in order to provide critical unanticipated agency requirements. Expenditures from the fund are subject to approval by Council resolution.

REVISED REVENUE ESTIMATE CONTINGENCY PRIORITY

The Committee recommends such amounts as may be necessary from the District's local funds as provided in the Contingency for Recordation and Transfer Tax Reduction and the office of Property Management and Library Expenditures Act of 2004, approved by the Council of the District of Columbia on 1st reading, May 14, 2004 (Bill 15-768).

OLD CONVENTION CENTER DEMOLITION RESERVE

The Committee recommends such amount as may be necessary, not to exceed \$11,000,000, from the District's general fund balance to meet the requirements for the Old Convention Center Demolition Reserve.

ENTERPRISE FUNDS

The Committee recommends a total of \$947,749,000 and 1,058 full-time equivalent positions from enterprise and other funds for the activities funded through these appropriation titles.

ENTERPRISE FUNDS

Agency/activity	Approved fiscal year 2004 ¹	Fiscal year 2005 request	Intra-District	Committee recommendation	Bill compared with—	
					Fiscal year 2004 approved	Fiscal year 2005 request
Water and Sewer Authority	\$259,095,000	\$297,206,000		\$297,206,000	+ \$38,111,000	
Washington Aqueduct	55,553,000	47,972,000		47,972,000	- 7,581,000	
Stormwater Permit Compliance	3,501,000	3,792,000		3,792,000	+ 291,000	
Lottery and Charitable Games Board	242,755,000	247,000,000		247,000,000	+ 4,245,000	
Sports and Entertainment Commission	13,979,000	7,322,000		7,322,000	- 6,657,000	
Retirement Board	13,895,000	15,277,000		15,277,000	+ 1,382,000	
Washington Convention Center	69,742,000	77,176,000		77,176,000	+ 7,434,000	
National Capital Revitalization Corporation	7,850,000	7,850,000		7,850,000		
University Of The District Of Columbia		90,575,000	\$5,473,000	90,575,000	+ 90,575,000	
D.C. Personal Trust Funds		953,000		953,000	+ 953,000	
D.C. Public Library Trust Funds		17,000		17,000	+ 17,000	
Unemployment Compensation Fund		180,000,000		180,000,000	+ 180,000,000	
Total, Enterprise and Other Funds	666,370,000	975,139,000	5,473,000	975,139,000	+ 308,770,000	

¹ Includes Intra-District funds.

WATER AND SEWER AUTHORITY

The Committee recommends \$287,206,000 from other funds for fiscal year 2005 for the Water and Sewer Authority.

The Water and Sewer Authority delivers reliable potable water and wastewater collection services to the residents of the District of Columbia, and wastewater treatment services that are essential for public health and safety for the District.

The Committee recommends \$381,040,000 for the Water and Sewer Authority's capital program (including \$371,040,000 from local and \$10,000,000 from a Federal payment.)

WASHINGTON AQUEDUCT

The bill includes \$47,972,000 from other funds for the Washington Aqueduct for fiscal year 2005.

The Washington Aqueduct collects, purifies, and pumps an adequate supply of potable water to the District of Columbia, Arlington County, and the City of Falls Church, Virginia.

STORMWATER PERMIT COMPLIANCE

The Committee recommends \$3,792,000 from other funds for Stormwater Permit Compliance for fiscal year 2005.

The Stormwater Permit Compliance is responsible for ensuring compliance with EPA requirements under the District's storm water permit issued in April 2000.

DISTRICT OF COLUMBIA LOTTERY AND CHARITABLE GAMES CONTROL BOARD

The Committee recommends \$247,000,000 and 792 full-time equivalent positions from other funds for the Lottery and Charitable Games Board for fiscal year 2005.

The Lottery and Charitable Games Board generates revenues for the general fund and regulates charitable games in order to support programs and services for the residents of the District of Columbia.

SPORTS AND ENTERTAINMENT COMMISSION

The Committee recommends \$7,322,000 from other funds for the Sports and Entertainment Commission for fiscal year 2005.

The Sports and Entertainment Commission improves the quality of life and enhances economic development in the District by operating RFK Stadium, managing the non-military functions of the D.C. National Guard Armory, promoting the District as venue for sports and entertainment activities, and supporting youth recreational activities. The Committee recommends \$3,000,000 from Federal funds, appropriated earlier in this Act as under the heading "Federal Payment for Anacostia Waterfront Initiative in the District of Columbia", to be used for environmental and infrastructure costs related to the ongoing development of parks and recreation on the Anacostia River.

DISTRICT OF COLUMBIA RETIREMENT BOARD

The Committee recommends \$15,277,000 and 14 full-time equivalent positions from other funds for the D.C. Retirement Board for fiscal year 2005.

The mission of the D.C. Retirement Board is to invest, control, and manage the assets of the D.C. Teachers' Retirement System and the D.C. Police Officers' and Fire Fighters' Retirement System.

WASHINGTON CONVENTION CENTER AUTHORITY

The Committee recommends \$77,176,000 from other funds for the Washington Convention Center for fiscal year 2005.

The Washington Convention Center plans to expand the revenue base of the District by promoting and hosting large national and international conventions and trade shows that bring hundreds of thousands of out-of-town delegates, exhibitors, and businesses to Washington, D.C.; and to provide expanded employment and business opportunities for residents of the District.

NATIONAL CAPITAL REVITALIZATION CORPORATION

The Committee recommends \$7,850,000 from other funds for the National Capital Revitalization Corporation for fiscal year 2005.

The mission of the National Capital Revitalization Corporation is to spur economic development throughout the District of Columbia primarily in neighborhoods of need.

UNIVERSITY OF THE DISTRICT OF COLUMBIA

The Committee recommends \$85,102,000 and 953 full-time equivalent positions (including \$49,602,000 and 554 full-time equivalent positions from local funds, \$15,192,000 and 152 full-time equivalent positions from Federal funds, \$19,434,000 and 232 full-time equivalent positions from other funds, and \$873,000 and 15 full-time equivalent positions from private funds) for the University of the District of Columbia for fiscal year 2005. The University of the District of Columbia is an urban land grant institution of higher education with an open admissions policy.

DISTRICT OF COLUMBIA PERSONAL TRUST FUND

The Committee recommends \$953,000 from other funds for the District of Columbia Personal Trust Funds for fiscal year 2005.

DISTRICT OF COLUMBIA PUBLIC LIBRARY TRUST FUND

The Committee recommends \$17,000 from other funds for the District of Columbia Public Library Trust Fund for fiscal year 2005.

UNEMPLOYMENT COMPENSATION FUND

The Committee recommends \$180,000,000 from other funds of the Unemployment Compensation Fund of the fiscal year 2005.

The Unemployment Compensation Fund seeks to provide employment compensation benefits to former District government employees during periods of unemployment that are a result of separation through no fault of their own.

CAPITAL OUTLAY

The committee recommends a net increase of \$745,885,000 for fiscal years 2005–2009 (consisting of \$839,897,000 from local funds, \$172,209,000 in Federal grants, \$38,542,000 from the highway trust fund, \$37,000,000 from the Right-of-way fund, and \$20,000,000 from Federal payments). Included under the appropriation heading Water and Sewer is \$381,040,000 (including \$371,040,000 from local funds and \$10,000,000 from Federal payments) for fiscal year 2005 capital outlay.

The following is a list of projects recommended by the Committee:

CAPITAL OUTLAY PROGRAM

[In thousands of dollars]

	Fiscal year	
	2005–2010 request	2005–2010 Committee rec- ommendation
Office of the City Administrator: Child Advocacy Center	3,200	3,200
Office of Property Management:		
Facility Condition Assessments	7,500	7,500
National Archives	52,000	52,000
Replace South, East & West Elevators at 300 Indiana Ave., N.W.	2,500	2,500
Asbestos Abatement at Various District Building	250	250
Old Navy Hospital	3,000	3,000
Renovation of Existing Restrooms for 300 Indiana Avenue	1,068	1,068
Government Centers	12,330	12,330
Complete Renovation & Modernization	(750)	(750)
Eastern Market	1,000	1,000
Electrical Upgrade	(270)	(270)
Roof Replacements at Juvenile Court Bldg	(82)	(82)
Reeves Municipal Center	(1,002)	(1,002)
Fire Suppression	(460)	(460)
Handicap Barrier Removal	(1,102)	(1,102)
Asbestos Abatement	(657)	(657)
General Improvements	(1,091)	(1,091)
Energy Conservation	(786)	(786)
CCNV	2,341	2,341
Total, Office of Property Management	92,889	92,889
Office of the Chief Financial Officer:		
Union Square	(6,660)	(6,660)
Financial Conversion Systems Improvement	388	388
Data Warehouse/Clean Hands	(1,900)	(1,900)
Total, Office of the Chief Financial Officer	-8,172	-8,172
Office of Planning: Public Planning Funds	6,500	6,500
Commission on the Arts and Humanities: Public Arts	1,101	1,101
Office of the Corporation Counsel: Case Management—Corporation Counsel	(232)	(232)
DC Public Libraries:		
Anacostia Library	(1,000)	(1,000)
Southeast Library Substantial Renovation	(182)	(182)
Asbestos Abatement at Various Branch Library	(3,430)	(3,430)
Roof Replacement, Various Branch Library	(653)	(653)
General Improvements to Various Branch	6,729	6,729
New Tenley Branch Library	830	830

CAPITAL OUTLAY PROGRAM—Continued
[In thousands of dollars]

	Fiscal year	
	2005–2010 request	2005–2010 Committee rec- ommendation
Total, DC Public Libraries	2,294	2,294
Department of Housing and Community Development: Affordable Housing	(5,469)	(5,469)
Office of Planning and Economic Development:		
Neighborhood Revitalization (Vacant Property Revitalization)	8,000	8,000
Eastgate	5,000	5,000
Neigh. Revitalization—Columbia Heights	(2,700)	(2,700)
Total, Office of Planning and Economic Development	10,300	10,300
Metropolitan Police Department:		
New SOD Facility	18,000	18,000
Police HQ Renovations	2,500	2,500
Purchase of Mobile Crime Facility	2,300	2,300
Bicycle Acquisition	0	0
Synchronized Mapping Analysis (ESMP OCTO)	16,660	16,660
Total, Metropolitan Police Department	39,460	39,460
Fire and Emergency Medical Services Department:		
Engine 20 Replacement	2,400	2,400
Engine 5	2,419	2,419
Engine 14	2,973	2,973
Engine 27	2,133	2,133
Class A Burn Building	1,371	1,371
Scheduled Capital Maintenance	1,750	1,750
Fleet Maintenance	3,545	3,545
Total, Fire and Emergency Medical Services Department	16,591	16,591
Department of Corrections: General Improvements	6,800	6,800
Office of Administrative Hearings: Outfitting of the Courtroom Facility	124	124
Office of the Chief Medical Examiner:		
Renovation of Medical Examiners Office	1,000	1,000
Forensic Lab Study	3,800	3,800
Total, Office of the Chief Medical Examiner	4,800	4,800
University of the District of Columbia:		
Renovate Academic Laboratory	(5,820)	(5,820)
Student Center	500	500
Total, University of the District of Columbia	– 5,320	– 5,320
District of Columbia Public Schools:		
DCPS Facility Maintenance/Modernization Program	371,798	371,798
Savoy Elementary School	1,500	1,500
Total, District of Columbia Public Schools	373,298	373,298
Department of Parks and Recreation:		
Riggs Lasalle	3,479	3,479
Camp Riverview Renovations	1,930	1,930
Woodrow Wilson Recreation Center	8,000	8,000
Lafayette Rec Cntr	(500)	(500)
General Improvements	41,943	41,943
New Recreation Facilities	(2,931)	(2,931)

CAPITAL OUTLAY PROGRAM—Continued
[In thousands of dollars]

	Fiscal year	
	2005–2010 request	2005–2010 Committee rec- ommendation
Renovation and Repairs	10,914	10,914
Total, Department of Parks and Recreation	62,835	62,835
Department of Health:		
Medical Facilities	17,000	17,000
DC Animal Shelter	(45)	(45)
Gen Renov Public Health Lab	(332)	(332)
Detox Renovations	(4,000)	(4,000)
Health Alliance Database Integration	(5,000)	(5,000)
HIPPA And Security IT	(110)	(110)
Asbestos Abatement	(3,000)	(3,000)
Lighting	(1,200)	(1,200)
Laboratory Re-Engineering IT	(3,000)	(3,000)
Elevator Renovations	(400)	(400)
Occupational & Professional License System	(1,200)	(1,200)
APRA Patient Records System	(100)	(100)
Total, Department of Health	(1,387)	(1,387)
Department of Human Services:		
General Renovations	(1,500)	(1,500)
Youth Services Administration	(334)	(334)
Children's Tracking System	(360)	(360)
Life Safety Code	(500)	(500)
2146 Georgia Avenue	(650)	(650)
Total, Department of Human Services	(3,344)	(3,344)
Department of Transportation:		
Fiscal Year 1998 St Light Series Circuit Conversion	(375)	(375)
Union Station Park Garage	(228)	(228)
Local Street Improvement	(2,761)	(2,761)
Roadway Resurfacing	8,155	8,155
Roadway Upgrading	(654)	(654)
Roadway Reconstruction	(1,578)	(1,578)
Fiscal Year 2002 Economic Development Initiatives	(89)	(89)
Economic Development—Hot Spots	14,000	14,000
Fiscal Year 2003 Transportation Electrical Improvements	5,450	5,450
Local Street Improvements	3,670	3,670
Roadway Improvements	8,500	8,500
Local Roadside Improvements	7,000	7,000
Fiscal Year 2003 Roadway Reconstruction	500	500
Local Economic Development	1,880	1,880
Local Street Rehabilitation Program	10,000	10,000
Transportation Electrical Systems Improvements	17,126	17,126
Highway Aid match	11,258	11,258
Anacostia Waterfront Initiative	2,980	2,980
Traffic Safety Improvements	5,147	5,147
Bridge Rehabilitation	30,747	30,747
Roadway Resurfacing	935	935
Roadside Improvements	429	429
Traffic Safety Improvements	2,322	2,322
Traffic Operation Improvements	16,022	16,022
Roadway Reconstruction	33,860	33,860
Congestion Mitigation and Air Quality	11,090	11,090
Economic Development	8,082	8,082
Federal Demonstration	4,766	4,766
BESTA/ISTEA Reauthorization	7,971	7,971
Federal Plan and Management System	6,379	6,379

CAPITAL OUTLAY PROGRAM—Continued
[In thousands of dollars]

	Fiscal year	
	2005–2010 request	2005–2010 Committee rec- ommendation
Fed Plan and Mgmt System	416	416
Street Rehabilitation Program	18,115	18,115
Bicycle Network	2,083	2,083
Minnesota Avenue Extension	39	39
Transportation Electrical Systems Improvements	5,028	5,028
Highway Aid match	2,435	2,435
Anacostia Waterfront Initiative	796	796
Traffic Safety Improvements	1,852	1,852
Bridge Rehabilitation	8,114	8,114
Roadway Resurfacing	356	356
Roadside Improvements	91	91
Traffic Safety Improvements	507	507
Traffic Operations Improvements	186	186
Roadway Reconstruction	8,018	8,018
Congestion Mitigation and Air Quality	2,613	2,613
Economic Development	1,832	1,832
Federal Demonstration	1,192	1,192
BESTA/ISTEA Reauthorization	2,049	2,049
Federal Demonstration	1,873	1,873
Street Rehabilitation Program	4,421	4,421
Bicycle Program	122	122
Minnesota Avenue Extension	10	10
Total, Department of Transportation	274,732	274,732
Washington Metropolitan Transit Authority:		
Metrobus Rehab	54,982	54,982
New Metrorail Cars	(147,082)	(147,082)
Total, Washington Metropolitan Transit Authority	(92,100)	(92,100)
Department of Public Works:		
General Improvements	(4,410)	(4,410)
USGT Removal	(401)	(401)
Support Facilities	(1,432)	(1,432)
SWMA Roof Rehabilitation at 900 NJ Ave SE	(217)	(217)
Salth Dome Renovations	(486)	(486)
Total, Department of Public Works	(6,946)	(6,946)
Department of Motor Vehicles: Ticket Information Processing System (TIP) and Enforcement Hardware	7,200	7,200
Department of Mental Health:		
Housing Initiatives	5,500	5,500
Purchase and Renovate Space for Reg. III	4,000	4,000
Construct New Hosp—Design	(54,932)	(54,932)
Demolition Of Dix And Jhp	(11,112)	(11,112)
Seh General Improvements	(10,859)	(10,859)
Total, Department of Mental Health	(67,403)	(67,403)
Office of the Chief Technology Officer:		
District Reporting System	8,301	8,301
Tech City	19,673	19,673
SHARE Facility Upgrade	(460)	(460)
Motor Services Modernization Program	2,000	2,000
Document Management Infrastructure	12,230	12,230

CAPITAL OUTLAY PROGRAM—Continued
[In thousands of dollars]

	Fiscal year	
	2005–2010 request	2005–2010 Committee rec- ommendation
Total, Office of the Chief Technology Officer	41,744	41,744
Water and Sewer Enterprise Fund:		
Blue Plains Wastewater Treatment	181,656	181,656
Sewer Collection System	43,800	43,800
Stormwater	9,118	9,118
Water System	122,627	122,627
Capital Equipment	138,839	138,839
Total, Water and Sewer Enterprise Fund	371,040	371,040
Grand Total	1,096,873	1,096,873

GENERAL PROVISIONS

The Committee has modified section 306 and section 319 to allow the District to use locally-generated funds for lobbying purposes. The Committee has included language to maintain a complete prohibition on the use of Federal funds for this purpose.

The Committee has modified section 320 to allow the District to use locally-generated revenues to support programs that provide individuals with sterile needles and syringes. This is consistent with a provision approved by the Senate and included in the fiscal year 2004 Senate bill. The Committee has included language that maintains a complete prohibition on the use of Federal funds for this purpose.

The Committee has included language (sec. 334) to modify the District's Emergency and Contingency Cash Reserve requirements. The change would require a 2 percent emergency reserve and a 4 percent contingency reserve, thereby reducing the total reserve requirement from 7 percent to 6 percent and extending the replenishment requirement from 1 year to 2 years. In addition, language changes the emergency and contingency cash reserve requirement to be based upon prior year actual expenditures, rather than the proposed expenditures of the current budget year. The calculation of actual expenditures shall be without regard to debt service expenditures. The Committee has also included a provision (sec. 335) to authorize the shifting of funds between the emergency and contingency funds and to allow the District to transfer surplus funds to the general fund.

The Committee recommendation includes language (sec. 339) to allow the Office of Charter School Financing and Support to use Federal credit enhancement or direct loan funds to provide lease guarantees for charter schools.

The Committee recommendation includes language (sec. 340) which amends the District of Columbia School Reform Act of 1995 to further support and expand charter schools in the District. The amendment modifies the process for filing charter school petitions to encourage public schools to convert to charter schools, while ensuring teachers a 1 year transition process. In addition, the language requires that a public school which converts to public charter school may retain the facility which they occupied as a public school. To date, the law allowing public school conversion has only been utilized once, in the 3 year battle to convert Paul Junior High School to a public charter school.

The Committee recommendation includes language in sections 341 and 342 to clarify the auditing procedures of the District of Columbia Public Charter School Board and increase oversight and accountability. The District of Columbia Chartering Authorities for the District of Columbia Public Charter Schools shall incorporate best practice standards set forth by the National Association of

Charter School Authorizers and include in their annual report adherence to these recommendations. Best practices include: organizational infrastructure to meet the needs of schools and the community; evaluates performance, monitors compliance, and informs intervention of schools; conducts a transparent process which uses comprehensive data to make merit-based renewal decisions.

The Committee recommendation includes in (sec. 344) to establish a biennial evaluation of the District of Columbia Chartering Authorities for the District of Columbia Public Charter Schools. The authority to charter public charter schools was created in the 1995 D.C. School Reform Act, in which Congress laid out the requirements to become a charter school and an oversight structure for evaluating the performance of schools. Congress retained the ability to oversee the authorizing boards, and the Committee recommendation reflects a need for more accurate and complete information. Public charter schools have been a robust and successful experiment in the District of Columbia; however very little national data exists on the success of charter schools, mainly due to a lack of baseline data which shows the gain of students from the previous year.

The GAO biennial evaluation shall establish standards for successful or unsuccessful charter school authorizing boards and the oversight necessary for them to conduct. The study should include an evaluation of the following: application review; ongoing monitoring; technical assistance; compliance with annual reporting requirements; decision-making in follow up to annual and 5-year reviews; school closures (justification and process); actual budget expenditures for the preceding 2 fiscal years; comparison of budget expenditures with mandated responsibilities; and alignment with best practices. The Committee also recommends that the GAO recommend whether a board's authority to authorize public charter schools should be repealed if a certain percentage of such board's authorized schools fail to meet charter requirements or the standards set in the No Child Left Behind Act.

The General Accounting Office baseline report on the performance of each charter school authorizer will enable the Congress to evaluate the performance of the authorizing boards and the legislative mandate established in the District of Columbia School Reform Act of 1995. This management audit shall include a summary of technical assistance provided to charter schools and the correction action taken. In addition, the audit shall include the actual level of funding appropriated, budgeted, and expended for oversight of public charter schools authorized by each board.

The Committee recommendation includes language (sec. 345) which requires the National Park Service to enter into an agreement to lease Kenilworth Park to the District of Columbia for the purposes of creating a multi-sport recreational facility, in order to create more recreation opportunities for youth in the District.

COMPLIANCE WITH PARAGRAPH 7, RULE XVI, OF THE
STANDING RULES OF THE SENATE

Paragraph 7 of rule XVI requires that Committee reports on general appropriations bills identify each Committee amendment to the House bill “which proposes an item of appropriation which is not made to carry out the provisions of an existing law, a treaty stipulation, or an act or resolution previously passed by the Senate during that session.”

Items providing funding for fiscal year 2005 which lack authorization are as follows:

Federal Payment for Emergency Planning and Security Costs in the District of Columbia	\$15,000,000
Federal Payment for Transportation Assistance	5,000,000
Federal Payment to the Chief Financial Officer of the District of Columbia	32,500,000
Federal Payment for Anacostia Waterfront Initiative	3,000,000
Federal Payment for D.C. School Improvement	40,000,000
Federal Payment to D.C. for Unified Communications Center	7,000,000
Federal Payment for D.C. Foster Care Improvement	5,000,000
Total, Federal funds which lack authorization	107,500,000

COMPLIANCE WITH PARAGRAPH 7(C), RULE XXVI, OF THE
STANDING RULES OF THE SENATE

Pursuant to paragraph 7(c) of rule XXVI, on September 21, 2004, the Committee ordered favorably reported S. 2826, an original bill making appropriations for the District of Columbia and other activities chargeable in whole or in part against the revenues of said District for the fiscal year ending September 30, 2005, subject to amendment and subject to the budget allocation, by a recorded vote of 28–1, a quorum being present. The vote was as follows:

Yeas	Nays
Chairman Stevens	Mr. Specter
Mr. Cochran	
Mr. Domenici	
Mr. Bond	
Mr. McConnell	
Mr. Burns	
Mr. Shelby	
Mr. Gregg	
Mr. Bennett	
Mr. Campbell	
Mr. Craig	
Mrs. Hutchison	
Mr. DeWine	
Mr. Brownback	
Mr. Byrd	
Mr. Inouye	

Mr. Hollings
 Mr. Leahy
 Mr. Harkin
 Ms. Mikulski
 Mr. Reid
 Mr. Kohl
 Mrs. Murray
 Mr. Dorgan
 Mrs. Feinstein
 Mr. Durbin
 Mr. Johnson
 Ms. Landrieu

COMPLIANCE WITH PARAGRAPH 12, RULE XXVI OF THE
 STANDING RULES OF THE SENATE

Paragraph 12 of rule XXVI requires that Committee reports on a bill or joint resolution repealing or amending any statute or part of any statute include “(a) the text of the statute or part thereof which is proposed to be repealed; and (b) a comparative print of that part of the bill or joint resolution making the amendment and of the statute or part thereof proposed to be amended, showing by stricken-through type and italics, parallel columns, or other appropriate typographical devices the omissions and insertions which would be made by the bill or joint resolution if enacted in the form recommended by the committee.”

With respect to this bill, it is the opinion of the Committee that it is necessary to dispense with these requirements in order to expedite the business of the Senate.

BUDGETARY IMPACT OF BILL

PREPARED IN CONSULTATION WITH THE CONGRESSIONAL BUDGET OFFICE PURSUANT TO SEC.
 308(a), PUBLIC LAW 93-344, AS AMENDED

[In millions of dollars]

	Budget authority		Outlays	
	Committee allocation	Amount of bill	Committee allocation	Amount of bill
Comparison of amounts in the bill with Committee allocations to its subcommittees of amounts in the Budget Resolution for 2005: Subcommittee on the District of Columbia:				
Discretionary	560	560	554	¹ 540
Projections of outlays associated with the recommendation:				
2005				² 48
2006				56
2007				16
2008				9
2009 and future years .....				.....
Financial assistance to State and local governments for 2005	NA	378	NA	349

¹ Includes outlays from prior-year budget authority.

² Excludes outlays from prior-year budget authority.

NA: Not applicable.

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR FISCAL YEAR 2004 AND BUDGET ESTIMATES AND AMOUNTS RECOMMENDED IN THE BILL
FOR FISCAL YEAR 2005
[In thousands of dollars]

Item	2004 appropriation	Budget estimate	Committee recommendation	Senate Committee recommendation compared with (+ or -)	
				2004 appropriation	Budget estimate
TITLE I					
FEDERAL FUNDS					
Federal payment for Resident Tuition Support	16,900	17,000	21,200	+ 4,300	+ 4,200
Federal payment for Emergency Planning and Security Costs in the District of Columbia	10,935	15,000	15,000	+ 4,065	.....
Federal payment to the District of Columbia Courts	166,775	228,069	195,010	+ 28,235	- 33,059
Defender Services in District of Columbia Courts	31,811	41,500	34,500	+ 2,689	- 7,000
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	167,441	187,490	182,490	+ 15,049	- 5,000
Federal payment to the District of Columbia Water and Sewer Authority	29,823	10,000	10,000	- 19,823	.....
Federal payment for Hospital Bioterrorism Preparedness in the District of Columbia	7,456	.....	.....	- 7,456	.....
Federal payment for the Anacostia Waterfront Initiative 1	4,971	3,000	3,000	- 1,971	.....
Federal payment to the Criminal Justice Coordinating Council	1,292	1,300	1,300	+ 8	.....
Federal payment for the Unified Communications Center	8,102	7,000	7,000	- 1,102	.....
Federal payment for the D.C. Fire and Emergency Medical Services Department .....	.....	10,000	.....	.....	- 10,000
Federal payment for Public School Facilities	4,473	.....	.....	- 4,473	.....
Federal payment for the Family Literacy Program	1,988	.....	.....	- 1,988	.....
Federal payment for Transportation Assistance	3,479	.....	5,000	+ 1,521	+ 5,000
Federal payment for Foster Care Improvements in the District of Columbia	13,917	.....	5,000	- 8,917	+ 5,000
Federal Payment to the Office of the Chief Financial Officer of the District of Columbia	32,159	.....	32,500	+ 341	+ 32,500
Federal Payment for emergency personnel cross training	497	.....	.....	- 497	.....
Federal payment for School Improvement	39,764	40,000	40,000	+ 236	.....
Bioterrorism and Forensics Lab .....	.....	8,000	8,000	+ 8,000	+ 8,000
Total, Federal funds to the District of Columbia	541,783	560,359	560,000	+ 18,217	- 359
DISTRICT OF COLUMBIA FUNDS					
Operating Expenses					
Governmental direction and support	(284,415)	(417,301)	(417,301)	(+ 132,886)	.....
Economic development and regulation	(276,647)	(334,745)	(334,745)	(+ 58,098)	.....
Public safety and justice	(745,958)	(798,723)	(798,723)	(+ 52,765)	.....

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR FISCAL YEAR 2004 AND BUDGET ESTIMATES AND AMOUNTS RECOMMENDED IN THE BILL
FOR FISCAL YEAR 2005—Continued

(In thousands of dollars)

Item	2004 appropriation	Budget estimate	Committee recommendation	Senate Committee recommendation compared with (+ or -)	
				2004 appropriation	Budget estimate
Public education system	(1,157,841)	(1,240,423)	(1,240,423)	(+ 82,582)	.....
Human support services	(2,360,067)	(2,533,825)	(2,533,825)	(+ 173,758)	.....
Public Works	(327,046)	(331,936)	(331,936)	(+ 4,890)	.....
Cash Reserve	(50,000)	(50,000)	(50,000)	.....	.....
Repayment of Loans and Interest	(311,504)	(347,700)	(347,700)	(+ 36,196)	.....
Payment of Interest on Short-Term Borrowing	(3,000)	(4,000)	(4,000)	(+ 1,000)	.....
Certificates of Participation	(4,911)	(11,252)	(11,252)	(+ 6,341)	.....
Settlements and Judgments	(22,522)	(20,270)	(20,270)	(- 2,252)	.....
Wilson Building	(3,704)	(3,633)	(3,633)	(- 71)	.....
Workforce Investments	(22,308)	(38,114)	(38,114)	(+ 15,806)	.....
Non-Departmental Agency	(19,639)	(12,590)	(12,590)	(- 7,049)	.....
Pay-As-You-Go Capital	(11,267)	(16,928)	(16,928)	(+ 5,661)	.....
Tax Increment Financing Program	(1,940)	(9,710)	(9,710)	(+ 7,770)	.....
Medicaid Disallowance	(57,000)	.....	.....	(- 57,000)	.....
Emergency Planning and Security Costs .....	.....	(15,000)	(15,000)	(+ 15,000)	.....
Total, operating expenses, general fund	(5,659,769)	(6,186,150)	(6,186,150)	(+ 526,381)	.....
Enterprise and Other Funds					
Water and Sewer Authority	(259,095)	(275,289)	(275,289)	(+ 16,194)	.....
Washington Aqueduct	(55,553)	(47,972)	(47,972)	(- 7,581)	.....
Stormwater Permit Compliance enterprise fund	(3,501)	(3,792)	(3,792)	(+ 291)	.....
Lottery and Charitable Games enterprise fund	(242,755)	(247,000)	(247,000)	(+ 4,245)	.....
Sports and Entertainment Commission	(13,979)	(7,322)	(7,322)	(- 6,657)	.....
District of Columbia Retirement Board	(13,895)	(15,277)	(15,277)	(+ 1,382)	.....
Washington Convention Center enterprise fund	(69,742)	(77,176)	(77,176)	(+ 7,434)	.....
National Capital Revitalization Corporation	(7,849)	(7,850)	(7,850)	(+ 1)	.....
Total, Enterprise Funds	(666,369)	(681,678)	(681,678)	(+ 15,309)	.....

Total, operating expenses	(6,326,138)	(6,867,828)	(6,867,828)	(+ 541,690)	.....
Capital Outlay					
General fund	(904,913)	(553,676)	(553,676)	(- 351,237)	.....
Water and Sewer Fund	(229,807)	(275,289)	(275,289)	(+ 45,482)	.....
Total, Capital Outlay	(1,134,720)	(828,965)	(828,965)	(- 305,755)	.....
Total, District of Columbia funds	(7,460,858)	(7,696,793)	(7,696,793)	(+ 235,935)	.....
Grand total:					
Federal Funds to the District of Columbia	541,783	560,359	560,000	+ 18,217	- 359
District of Columbia funds	(7,460,858)	(7,696,793)	(7,696,793)	(+ 235,935)

¹ Funds are for the Anacostia Riverwalk and Trail construction.

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