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Calendar No. 272

108TH CONGRESS, *1st Session* | SENATE | REPORT 108–142

DISTRICT OF COLUMBIA APPROPRIATIONS BILL, 2004

SEPTEMBER 4, 2003.—Ordered to be printed

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

REPORT

[To accompany S. 1583]

The Committee on Appropriations reports the bill (S. 1583) 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, 2004, and for other purposes, reports favorably thereon and recommends that the bill do pass.

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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 $420,644,000 in budget authority for the District of Columbia appropriation. The Committee recommendation totals $545,000,000 in Federal funds appropriated as follows: (1) $17,000,000 for D.C. resident tuition support; (2) $10,000,000 for hospital bioterrorism preparedness; (3) $172,104,000 for the District of Columbia Courts; (4) $32,000,000 for Defender Services in the District of Columbia Courts; (5) $173,396,000 for the Court Services and Offender Supervision Agency for the District of Columbia; (6) $15,000,000 for security costs related to the presence of the Federal Government in the District of Columbia; (7) $3,500,000 for transportation assistance; (8) $25,000,000 for the combined sewer overflow; (9) $20,000,000 for security, economic development, education and health projects; (10) $6,000,000 for support of the Anacostia Waterfront Initiative; (11) $12,000,000 for payments to the Children's National Medical Center and St. Coletta's of Greater Washington expansion; (12) $5,000,000 for capital infrastructure development; (13) $40,000,000 for D.C. school improvement; and (14) $14,000,000 for foster care improvements. The Senate bill includes a recommendation of $7,430,858,000 for the local budget.

DISTRICT OF COLUMBIA FUNDS

The Committee recommends a total of $7,430,858,000 in Distrct of Columbia funds for fiscal year 2004, consisting of $6,326,138,000 in operating expenses and $1,104,720,000 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 $7,586,358,000 and 33,869 full-time equivalent positions will be available to the District government during the fiscal year 2004. 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 a number of key priorities for the District of Columbia. These include: (1) improving the lives and opportunities for children in foster care; (2) enhancing educational opportunities for inner-city students; (3) reducing and preventing crime in the District; and (4) increasing security in the Nation's Capital.

Improving Lives and Opportunities of Children in Foster Care

The Committee has included $14,000,000 to begin to improve foster care in the District of Columbia. The Committee recognizes that the city's Child and Family Services Agency has made some operational improvements over the past 2 years. However, the Committee is very 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.

During the Committee's hearings on foster care, it found that there are several critical needs that, if addressed, can go a long way toward improving the lives of thousands of children in the D.C. foster care system and help expedite their placements in stable, loving homes. These critical needs are: (1) intensive, early intervention when children first enter care; (2) early mental health assessments and timely mental health services for all children in foster care; (3) recruitment and retention of qualified social workers; (4) recruitment and retention of foster parents; and (5) improved computer tracking of all children in foster care.

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 is also providing additional resources for the District of Columbia Courts which are funded entirely by Federal appropriations. Most of the additional resources are to integrate the 18 different computer systems that track offender and litigant information. In addition, the Committee has provided an increase of $6,871,000 over the President's budget request for the Court Services and Offender Supervision Agency [CSOSA]. This Agency, also funded entirely with Federal appropriations, provides pretrial serv-

ices, adult probation, parole services, and adult offender supervision. These additional resources will allow CSOSA to enhance its supervision of high-risk sex offenders, offenders with mental health problems, and domestic violence offenders. The caseload ratio for sex offenders will be 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. 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 funds 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. In addition to these funds, the Committee has included funds to continue to prepare the District's largest hospital and its only dedicated children's hospital for bioterrorist and chemical attacks. The Committee is also continuing to provide funds 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 weeks, 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 has recently been informed by the General Accounting Office [GAO] 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 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 in the city 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.

The Committee is extremely concerned about the long-term financial challenges facing the city. The Committee will continue to analyze the GAO report and examine potential options for addressing this budget imbalance. In addition, the Committee welcomes a comprehensive strategy for reform from the city leadership, for both the fiscal imbalance and the management challenges.

FEDERAL FUNDS

A total of $545,000,000 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 $1,787,614,000 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 2004:

FEDERAL FUNDS

Item	2004 estimate
Federal payment for resident tuition support	$17,000,000
Federal Payment for Emergency Planning and Security Costs in the District of Columbia	15,000,000
Federal payment for hospital bioterrorism preparedness in the District of Columbia	10,000,000
Federal Payment to the Chief Financial Officer of the District of Columbia	20,000,000
Federal payment to the District of Columbia Courts	172,104,000
Defender Services in the District of Columbia Courts	32,000,000
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	173,396,000
Federal Payment to Children's National Medical Center	10,000,000
Federal Payment to St. Coletta School	2,000,000
Federal Payment to the Department of Transportation	3,500,000
Federal Payment for Anacostia Waterfront Initiative	6,000,000
Federal Payment to D.C. for Capital Infrastructure Development	5,000,000
Federal Payment for the Combined Sewer Overflow	25,000,000
Federal Payment for D.C. School Improvement	40,000,000
Federal Payment for D.C. Foster Care Improvement	14,000,000
Total, Federal funds in bill	545,000,000
Federal Grants	1,787,614,000
Total, Federal funds	2,332,614,000

FEDERAL PAYMENT FOR DISTRICT OF COLUMBIA RESIDENT TUITION SUPPORT

The Committee recommends $17,000,000 in Federal funds for the District of Columbia Tuition Assistance Program. 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 scholarship fund under the direction of the Mayor of the District of Columbia, in consultation with the Secretary of Education.

Under the Act, scholarships 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. Scholarships 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. Scholarships 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 individuals 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.

In addition to expanding the number of students served by the D.C. Tuition Assistance grant program, the Committee urges the Mayor and the City Council to look for ways to further develop public/private partnerships, such as the existing one with the D.C. College Access Program, as such partnerships can dramatically increase access to college.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA COURTS

The Committee recommends $172,104,000 for the D.C. Courts. This is $11,214,000 more than the fiscal year 2003 enacted level and $8,285,000 above 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. Beginning in fiscal year 1999, the Federal Government also began providing funds for capital improvements. 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 $132,168,000 for the Courts' operations, of which $14,025,000 is to support reform of the Family Court through continued financing of the additional judges, magistrates, clerks, and the necessary support staff hired in fiscal years 2002 and 2003.

Court Capital Expenditures

The Committee recommends $39,936,000 for capital improvements, a total of $8,285,000 above the President's budget request. This increase will enable the Courts to continue implementation of the Integrated Justice Information System [IJIS] and allow the Courts to upgrade fire and security alarm systems.

Integrated Justice Information Systems

The IJIS will integrate the 18 different computer systems currently necessary to track offender and litigant information. The

Committee is encouraged by the progress the Courts have made in procuring the IJIS system, developing detailed plans for its implementation, and preparing to implement the first wave of the Family Court module in August 2003. The Committee is pleased that when the remainder of the Family Court module is implemented in the fourth quarter of fiscal year 2003, 8 of the 18 systems will be combined into one. The Committee is also encouraged that the General Accounting Office's evaluation of the IJIS Plan determined IJIS would be effective in increasing the quality and efficiency of court operations, once implemented. The Committee intends to continue closely monitoring the implementation of IJIS, as it is critical to efficient case processing, and ensuring fair, swift, and accessible justice.

Security Upgrades

The Committee recognizes that the D.C. Courts are housed in one of the busiest courthouses in the country. Each day, approximately 10,000 persons visit the Courts, and between 250 and 550 prisoners are transported to the Courts. Following September 11, 2001, the Courts requested that the U.S. Marshal Service, which provides security for the Courts, to conduct a physical security review at the D.C. Courts. Utilizing the U.S. Court Design Guide, which establishes standards for security measures and equipment in Federal court facilities, the U.S. Marshal Service conducted the review and identified a number of needed security upgrades. In addition, through a contract with the General Services Administration, a Preliminary Engineering Report examined the existing security and fire alarm systems.

The Committee is concerned that these studies found that current equipment exposes the Courts to potential security breaches. The Committee has included additional funds for a fire and security alarm and enhancement project that includes a detailed study and survey; upgrade of monitors and audio/video devices with current state of the art equipment; upgrade judges' chambers with two-way intercom, door strikes, cameras and monitors; provide additional duress alarms; replace all card readers with current equipment and upgrade the Control Center TV System.

Transfer Authority

The Committee authorizes the Courts to transfer up to 3 percent of the 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.

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.

The Committee was disappointed in the Courts' fiscal year 2004 capital budget justification submission. As a relatively new Federal agency, the Courts must seek technical assistance on the formulation of an annual budget and congressional presentation documents from Federal best practice institutions and the General Accounting Office.

D.C. Courts Capital Expenditures

The Committee requests OMB to report to the Committee during fiscal year 2004 on any capital improvements to the District's courthouse facilities. The report shall: (1) identify the facility or system undergoing improvement; (2) include a complete description of the project to be undertaken; (3) list each improvement, renovation, or service and its cost; (4) include the planned start date and a timeline for the completion of each contracted improvement, renovation, or service; and (5) identify any design studies for which funding is sought.

D.C. Courts Master Plan for Facilities

The Committee recognizes that the Courts have completed a Facilities Master Plan that provides a blueprint for optimal space utilization for the next 10 years. The Committee supports this plan and finds it a viable and well-conceived plan to meet the Courts' space needs and bring their facilities up to date.

The Master Plan incorporates significant research, analysis, and planning by experts in architecture, urban design, and planning. During this study, GSA analyzed the Courts' current and future space requirements, particularly in light of the significantly increased space needs of the Family Court. The Master Plan examined such critical issues as alignment of court components to meet evolving operational needs and enhance efficiency; the impact of the D.C. Family Court Act of 2001 (Public Law Number 107–114); accommodation of space requirements through 2012; and planning to upgrade facilities, including, for example, security, telecommunications, and mechanical systems.

The D.C. Courts presently maintain 645,000 occupiable square feet of space in Judiciary Square. Specifically, the Courts are responsible for four buildings in the square: the Old Courthouse at 451 Indiana Avenue, the Moultrie Courthouse at 500 Indiana Avenue, N.W., and Buildings A and B, which are located between 4th and 5th Streets and E and F Streets, N.W.

The Plan identified a space shortfall for the Courts over the next decade of 134,000 occupiable square feet, and proposed to meet

that need through three approaches: (1) renovation of the Old Courthouse for readaptive use by the D.C. Court of Appeals, which will free space in the Moultrie Courthouse for trial court operations; (2) construction of an addition to the Moultrie Courthouse, to meet the needs of the Family Court; and (3) reoccupation of Building C, the old Juvenile Court, adjacent to the Old Courthouse. In addition, the Plan determined that other court facilities must be modernized and upgraded to meet health and safety standards and to function more efficiently.

Judiciary Square Master Plan

The Committee recognizes the leadership role the D.C. Courts are taking in urban renewal in the historic Judiciary Square area. Following a request from the National Capital Planning Commission, the Courts are producing an urban design master plan for Judiciary Square. The Judiciary Square Master Plan has been a collaborative effort, involving meetings with numerous public agencies and parties interested in Judiciary Square.

The Courts are a major presence in Judiciary Square and have been for over a century. The physical evolution of Judiciary Square is viewed as both a responsibility for the Courts and an opportunity for them to enhance the dignity and formality of the setting for the important public business that is conducted there.

The Judiciary Square Master Plan provides a long-term framework for physical restoration of a green oasis and a return to the "judicial campus" envisioned in the 1930's, when Congress funded construction of several of its neoclassical style buildings.

This framework also supports the major facilities work envisioned by the Facilities Master Plan. Restoration of the Old Courthouse and modernization of the 1930's era buildings will be major steps in the implementation of the Judiciary Square Master Plan. It seeks to advance many other urban design objectives which will benefit the public, including creating defined public open spaces, preserving historic resources and vistas, removing existing surface parking lots, coordinating upcoming projects within a unified landscape concept, improving the pedestrian circulation system, and reducing traffic congestion.

Old Courthouse Rehabilitation

The centerpiece of the Judiciary Square renewal, Restoration of the Old Courthouse at 451 Indiana Avenue, is a 9-year, approximately $70,000,000 project that began in 1998. The project will enable the Courts to readapt this historic structure to house the D.C. Court of Appeals, thereby alleviating the critical space shortage for the Superior Court in the Moultrie Courthouse, while protecting the integrity of this historic structure. The Old Courthouse, which was constructed from 1820 to 1849, is listed on the National Register of Historic Places. It has also been designated an Official Project of Save America's Treasures, a partnership between the White House Millennium Council and the National Trust for Historic Preservation dedicated to celebration and preservation of the Nation's threatened cultural treasures.

In addition, the National Law Enforcement Memorial has been granted legislative authority to construct a museum on a portion

of the site. The Courts are working with the Memorial to coordinate construction plans.

The Committee provided funds in fiscal years 2002 and 2003 to help prevent further deterioration of the structure; permit removal of asbestos and other hazardous materials; finance historical significance and other studies; and fund the design of the Old Courthouse restoration project and project management costs.

The Committee is including $4,519,000 to continue to support the restoration and re-adaptive use of the Old Courthouse. These funds will finance the construction of a parking garage to serve the Old Courthouse as well as the Court of Appeals for the Armed Forces, whose judges currently lack a secure place to park. The restoration of the Old Courthouse is integral to the expansion of the Family Court, as services will move from the Moultrie Building to the Old Courthouse, as space becomes available.

This investment will improve efficiencies by co-locating the offices that support the Court of Appeals and by providing some 37,000 sq. ft. of critically needed space for Superior Court functions in the existing Moultrie Courthouse. Built in 1978 for 44 trial judges, the courthouse now houses 62 trial judges and 24 hearing commissioners in the Superior Court, 9 judges in the Court of Appeals, additional Senior Judges in both Courts, and additional administrative support staff, including the 60 new employees funded in the past 2 years to support Family Court reform. Clearly, the main courthouse is filled beyond capacity.

Counsel for Adoption Proceedings

The Committee has included bill language to permit the Family Court to appoint and compensate counsel for parents, guardians, and children in adoption proceedings to protect parents' constitutional rights, facilitate careful evaluation of the best interests of the child, and ensure the permanency and finality of adoptive placement.

DEFENDER SERVICES IN DISTRICT OF COLUMBIA COURTS

The Committee recommends $32,000,000 for attorney programs for indigent defendants, child abuse and guardianship cases administered by the D.C. Courts, the same as the President's request and the fiscal year 2003 program level. This amount maintains the current rates for attorneys and investigators, and continues to finance the phase-in of the rate increase initiated in fiscal year 2002 through a carry-over balance in the account.

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

The Committee recommends $173,396,000 for the Court Services and Offender Supervision Agency [CSOSA]. This recommendation is $6,871,000 above the President's budget request and $19,695,000 more than the fiscal year 2003 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 funding provided will 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 included sufficient funds for 27 new positions to provide for enhanced supervision of high-risk sex offenders, mental health cases, and domestic violence cases. This will allow the agency to lower its caseloads in these categories to 25 offenders per officer. Currently, caseload ratios for sex offenders are 36:1, mental health offenders are 47:1, and domestic violence offenders are 42:1. It will also expand the use of global positioning system [GPS]-based electronic monitoring to enforce court-imposed conditions that require the offender to avoid certain locations, such as schools or specific residences. Enhancing the supervision of CSOSA's highest-risk offenders will improve the agency's ability to reduce recidivism among the most serious crimes. Furthermore, the use of GPS-based electronic monitoring will reduce the number of suspected violations that can be disputed. The offender's whereabouts will be known at all times, so his or her proximity to restricted areas or individuals will be verifiable.

The Committee has also included language to assist CSOSA in expanding operating agreements with D.C. government entities in which CSOSA provides space or services.

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 the fiscal year 2003 level.

The Committee supports a cohesive design and continuous security plan for the District of Columbia, particularly the corridor of Pennsylvania Avenue from the White House to the U.S. Capitol, where a majority of the buildings are Federal facilities. The National Capital Planning Commission [NCPC] outlined recommendations for improving the appearance of security measures in the District of Columbia in the "National Capital Urban Design and Security Plan".

An Office of Management and Budget report submitted to the Committee on the implementation of these recommendations confirms that renovations of Federal agencies located in the District must be reviewed by the NCPC. However, limited action has been taken to advance a comprehensive security design. Greater security of the entire region is a paramount concern, yet the Committee believes that permanent security measures should reflect an attractive design that is consistent with the surrounding area. The Committee encourages the government of the District of Columbia and Federal agencies to aggressively pursue such measures.

FEDERAL PAYMENT FOR HOSPITAL BIOTERRORISM PREPAREDNESS IN THE DISTRICT OF COLUMBIA

The Committee has included $10,000,000 to continue to prepare the District's hospitals for a possible attack that may include the use of biological, chemical, radiological, and nuclear weapons, as well as high yield explosives. In such a circumstance, decontamination and quarantine become critical components of any response plan. Patients must be decontaminated before they can be treated, otherwise their contamination could potentially shut down entire facilities.

Of the funds provided, the Committee recommendation includes $7,000,000 for Children's National Medical Center and $3,000,000 for Washington Hospital Center. The Committee recognizes that, as the only children's hospital in this region, Children's National Medical Center would likely be the place that children would be treated in the event of a terrorist attack. Similarly, the Committee understands that Washington Hospital Center is the largest hospital by a factor of three in the District of Columbia and that it played a central role in responding to the effects of the September 11 attack on the Pentagon. Having the city's largest trauma center and its only burn center, Washington Hospital Center would undoubtedly

play a critical role in treating the city's residents and tourists in the event of an attack.

If the District of Columbia were attacked by weapons of mass destruction or a biological agent, decontamination of patients would occur prior to transport to the emergency department at Children's Hospital and Washington Hospital Center to avoid endangering other patients and medical personnel. To accomplish this, both Children's Hospital and Washington Hospital Center plan to construct buildings adjacent to their emergency departments which would have separate air handling and filtration systems.

In addition to containment facilities, the Committee is providing funds for quarantine units which will need to function independently of the hospitals. To enter the unit, patients and staff would need to be decontaminated and fitted with protective equipment. Space would be designed to allow for this essential process. In a self-contained unit, air filter and negative pressure systems are utilized to limit the possibility of contagen, while supporting patients. These units could be sealed off, protecting other patients from infection, and would require sufficient supplies for potentially prolonged periods, which is characteristic of these diseases.

FEDERAL PAYMENT TO THE CHILDREN'S NATIONAL MEDICAL CENTER

The Committee recommends a Federal payment of $10,000,000 to the Children's National Medical Center for capital improvements.

Children's Hospital is a 279-bed pediatric inpatient facility which is the only provider in the region dedicated exclusively to the care of infants, children, and adolescents. It is a leader in providing health care services that enhance the well-being of children in every State and around the world.

The Children's Hospital system includes a network of five primary care health centers located throughout the city, and a number of pediatrician practices throughout the region, providing stable medical homes for thousands of children. It is the region's only Level I pediatric trauma center.

The hospital also serves as the Department of Pediatrics for George Washington University medical school, and runs a highly-respected pediatric residency program, providing education and experience to the next generation of pediatricians, pediatric specialists, and pediatric researchers. Children's conducts significant research within the Children's Research Institute, with funds from the National Institutes of Health, the Health Resources Services Administration, the Department of Defense, and many private funders.

The Committee is providing these funds to allow Children's Hospital to expand its pediatric intensive care unit, its neonatal intensive care unit, and its cardiac intensive care unit. The Committee is aware that Children's Hospital is also aggressively raising additional and substantial funding for this project through private efforts. With these expanded facilities, Children's will have the capacity to provide the highest quality care to children from the Washington region and around the Nation.

FEDERAL PAYMENT TO ST. COLETTA OF GREATER WASHINGTON EXPANSION PROJECT

The Committee recommends a Federal payment of $2,000,000 to St. Coletta of Greater Washington for costs associated with establishing a school for mentally retarded and multiple-handicapped adolescents and adults in the District of Columbia.

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, $20,000,000 for education, security, economic development, and health initiatives in the District of Columbia.

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

The Committee recommends $6,000,000 to continue to implement the Anacostia Waterfront Initiative, which is $1,032,000 above the fiscal year 2003 enacted level and $4,000,000 below 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.

The Committee directs the Comptroller General to conduct a study of all property in the District of Columbia owned or maintained by the National Park Service, to be submitted no later than March 1, 2004. The study shall include a review of the current status of each park and designated use. The Committee directs the GAO to include recommendations on which parks can be used for general recreation and which can be used for sports-related activities.

COMBINED SEWER OVERFLOW PROGRAM

The Committee recommends $25,000,000, to be matched 100 percent with local funds, for the Water and Sewer Authority to implement the Combined Sewer Overflow Program. This is $10,000,000 above the President's request and $25,000,000 less than fiscal year 2003. 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.

The Committee notes that funds for the Combined Sewer Overflow Program represent the continuation of a long-term commitment by the Federal Government to rebuild this infrastructure. The plan totals $1,200,000,000 over 15–20 years. The Committee expects that D.C. rate payers will bear at least half of the cost of this project. Although 24 percent of the total cost can be attributed to EPA requirements for the District, EPA will only contribute approximately 13 percent of the cost to address these requirements. In addition, the Federal Government represents 17 percent of the system's usage.

The Committee is recommends this significant investment because of the Federal Government's role in building the original system and its responsibility to maintain the infrastructure that the government uses.

FEDERAL PAYMENT FOR THE UNIFIED COMMUNICATIONS CENTER

The Committee is providing $5,000,000 for the creation of an interoperable Unified Communications Center [UCC] to serve as the central communications and command center for all D.C. first responders. This is $5,000,000 less than the amount provided in fiscal year 2003. The President requested no funds.

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.

FEDERAL PAYMENT TO THE DISTRICT OF COLUMBIA FOR TRANSPORTATION

The Committee recommends $3,500,000 for transportation assistance in the District of Columbia.

Metro Payment

Of the funds provided, $3,000,000 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 $160,000,000 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 recognizes 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.

Downtown Circulator

Of the total provided, the Committee intends that $500,000 be for expenses related to fiscal year 2004 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 is providing these funds for phase I of the Circulator's operations in fiscal year 2004. 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 July 2004 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 longstanding 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 learned in hearings this spring 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) recruitment 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 $14,000,000 to begin to address these issues. The funds would be used as follows:

Intensive Early Intervention

A total of $3,000,000 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 $3,900,000 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.

Loan Repayment for Social Workers

The Committee recommendation includes $3,000,000 for the repayment of student loans for social workers at CFSA. The Committees' hearings, its meetings with experts in the field, and its review of recent reports have shown that the higher the caseload per social worker, the lower the quality of service to each of those children. The District, like many cities, suffers from a high turnover rate of social workers. Clearly, the relatively low pay and difficult working conditions of social workers has resulted in a child welfare workforce crisis.

The Committee recognizes that steps must be taken to improve the salaries, working conditions, and training of social workers to encourage more individuals to enter the child welfare workforce. Student loan repayment will aid in the retention and improvement of conditions for the District's social workers.

The Committee proposes a loan forgiveness program that would encourage longer tenure of quality social workers. Some requirements may be that a social worker who qualifies for the loan forgiveness program must have worked (or commit to work) full-time within the District of Columbia's child welfare system for 2 consecutive years. Further, a qualified social worker may receive an increase in the percentage of total loan repayment for each year employed. For example, repayment may be made at 20 percent of the qualified social workers' total loans for the first year in the loan repayment program, 50 percent the second year, and 70 percent after the third year. The Committee intends that these funds be used to repay both bachelor's degree loans as well as master's degree loans. The Committee directs CFSA to submit a detailed implementation plan with specific requirements for the loan repayment program to the Committees on Appropriations of the House of Representatives and Senate within 15 days of enactment of the act.

Recruitment and Retention of Foster Parents

The Committee is providing $1,100,000 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.

The Committee heard testimony from foster parent groups who explained that access to respite care service would have enabled a number of foster parents to continue fostering a child, rather than having to quit and disrupt the child's life with another placement. Clearly, foster parents who are able to receive respite will be able to foster for a longer period of time and will also be more motivated to actively recruit other potential foster parents.

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.

Improved Computer Tracking of Children in CFSA's Care

The Committee heard testimony from the General Accounting Office [GAO] that the Child and Family Services Agency's database lacked important information about many active foster care cases and that the system was often "down." Additionally, the Committee is informed that social workers do not have access to the database via laptop computers when they are with children, foster families, or while waiting in Court. Social workers must return to the office—often late at night—to enter data on children in care.

The Committee has provided $3,000,000 to move the agency's current client-server system to a web-based architecture and to provide lap-top computers to CFSA social workers. Social workers would then be able to enter key data from off-site locations. They could, for example, work on a case plan with a family in their home and then enter the agreed-upon plan via laptop to the system. While waiting in Court for his or her case, a social worker could enter critical information. This would significantly enhance the agency's efficiencies, increase the time workers spend in the field

with children and families, and improve the accuracy and timely entry of data.

Committee Hearings on Foster Care

The Committee gained invaluable information about the District's foster care system during hearings on April 2 and May 14, 2003. During these hearings, the Committee heard from The Honorable Tom Davis, Chairman of the House Committee on Government Reform; Dr. Olivia Golden, Director of the District of Columbia's Child and Family Services Agency; Ms. Judith Meltzer, the Court-Appointed Monitor for the Child and Family Services Agency; Ms. Cornelia Ashby, the Director of Education, Workforce, and Income Security Issues at the General Accounting Office; Ms. Anne Schneiders, Chair and Founder of the Washington Chapter of the National Association of Counsel for Children; Ms. Judith Sandalow, Executive Director of the Children's Law Center; Ms. Marilyn Edgerton, Deputy Director of the Foster and Adoptive Parents Advocacy Center; Sr. Ann Patrick Conrad, Associate Professor of the National Catholic School of Social Service at Catholic University; Ms. Jacqueline Bowen, Vice-President for Government and Public Affairs at Children's Hospital; Dr. Joseph Wright, Medical Director for Advocacy and Community Affairs at Children's Hospital; and Mr. Damian Miller, a student at Hampton University who was a former foster child in the District.

Restriction on Availability of Funds

The Committee has included bill language requiring the Mayor to submit a detailed expenditure plan within 15 days of enactment of this legislation to the Committees on Appropriations of the House of Representatives and Senate. Funds provided in this act for improving foster care in the District of Columbia will not be available for expenditure until Congress has reviewed the plan for 30 calendar days.

General Accounting Office Reviews

The Committee has included bill language directing the Comptroller General to initiate management reviews of both CFSA and the Department of Mental Health and to report to the Committees on Appropriations of the House of Representatives and Senate no later than 6 months after enactment of this bill.

The Committee is also directing the Comptroller General to review the expenditures of the funds provided in this bill to CFSA, the Department of Mental Health, and the Washington Council of Governments and to provide periodic briefings on its findings.

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. 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 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 is providing $13,000,000 for the State Education Office to improve public school education in the District of Columbia. These funds shall be used to strengthen leadership and instructional excellence and increase student achievement in accordance with the No Child Left Behind Act. These funds shall be used only in schools serving predominantly low-income children (as defined by the number of children receiving free or reduced lunches). In addition, selected schools may be those identified under the No Child Left behind Act as being in need of improvement.

The Committee has included bill language directing the State Education Office to submit a plan for the use of these funds to the Committees on Appropriations of the House of Representatives and Senate within 30 days of enactment of this act. None of the funds provided for public school education may be expended until 30 calendar days after the submission of the plan by the State Education Office to the Congress. The plan shall include components to fund principal and teacher recruitment and retention and efforts to promote student achievement, including supplemental services, public school choice and other No Child Left Behind Act reforms.

Expanding Charter Schools

The Committee recommendation includes $13,000,000 for expanding quality charter schools in the District of Columbia. Of this amount, $8,000,000 shall be for the Direct Loans Fund for Charter School Improvement established under section 143(b) of the District of Columbia Appropriations Act, 2003 (Division C of Public Law 108–7; 117 Stat. 131). The direct loans shall be for public charter schools that meet or exceed their student performance goals and administered by the Office of Charter School Financing. The loans may be used to purchase, construct or renovate facilities.

In addition, $5,000,000 of the funds made available for charter schools shall be to develop the "City Build" Charter School Initiative which will create five new charter schools in District neighborhoods that are in need of urban development. Nowhere does the national resolve to strengthen its educational system face a tougher test than in our inner cities. There, every problem is more pronounced; every solution harder to implement. At the core, improving education in cities is inextricably linked to urban development. If there are not enough high quality schools, people leave cities when their children reach school age. The Committee believes that strong schools will bolster the Mayor's goal to attract 100,000 new residents to the District.

A 2003 General Accounting Office review of charter schools in the District of Columbia found that the three greatest challenges are securing facilities; obtaining start-up funding; and acquiring both educational and management expertise. Charter schools need

specialized teachers to expand their ability to achieve excellence. In addition, technical assistance is necessary in finance, budgeting and facilities development. The GAO also found that the District is not fully implementing the District of Columbia School Reform Act of 1995 provision which requires the District of Columbia to make vacant buildings available to charter schools. The Committee is concerned that the benefit of using surplus property for new schools has not been realized, in spite of support from city leadership.

The Committee directs the Mayor of the District of Columbia to submit a report on the implementation of initiatives to promote charter schools, including Congressional direction to excess surplus buildings. The Committee directs the Mayor to submit this report no later than November 1, 2003.

Improving Opportunities for School Choice

The Committee recommendation includes $13,000,000 for a new partnership with the District of Columbia to provide opportunity scholarships to low-income students. The partnership recognizes the need to bolster educational opportunities for all children in the District.

The Committee recommends creating 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 such a program would improve the academic prospects of students receiving scholarships and stimulate improvement within the public school system.

The Committee is informed that a growing body of evidence shows that expanding choices for parents and students can improve both the academic performance of the students exercising choice and the performance of schools at risk of losing students. A 2002 Harvard University and Mathematica Policy Research joint study indicated significantly positive effects on test scores for African American students who used scholarships to attend New York City private schools. Numerous studies and surveys have shown that parents whose children are attending schools of choice are overwhelmingly pleased with those schools and the education their children are now receiving—success stories the Committee would like to see replicated in the District. Additional studies have found that traditional public schools improved when exposed to even small doses of competition.

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.

The Committee expects the Secretary of Education, in consultation with the Mayor, to select one or more grantees to administer the scholarship program through a competitive process. A majority of each grantee's voting board members must be residents of the District of Columbia. Grants are not to exceed 5 years. The grant-

ee(s) shall ensure that parents are adequately informed about the academic options available to their children and that participating private schools are financially responsible.

The Committee also expects the Secretary, in consultation with the Mayor, to arrange for a rigorous evaluation of the scholarship program. This evaluation will examine student academic achievement, the impact of the program on District schools, and other factors. The Committee directs the Secretary to prepare annual reports regarding the results of the ongoing evaluation.

It is the understanding of the Committee that the Memorandum of Understanding between the Mayor and the Secretary will include, but not be limited to, the following components: (1) strong accountability measures and program performance evaluations, (2) specifications for a lottery system which will provide fair and unbiased acceptance of students into the voucher program, (3) oversight by the District of Columbia Mayor of the program's operation, (4) the evaluation and methodology for the selection of participating schools who have met the District of Columbia's licensure requirements, including compliance with relevant health and safety codes, (5) the development of appropriate oversight and accountability measures, and (6) teacher quality standards.

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 2004 budget was submitted, the District estimated that it would receive a total of $1,779,614,389 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	2004 estimate
Governmental Direction and Support:	
Office of the Mayor	$1,858,498
Office of the City Administrator	29,926,942
Office of the Corporation Counsel	15,467,519
Office of the Inspector General	1,254,917
Office of the Chief Financial Officer	932,000
Total, Governmental Direction and Support	49,439,877
Economic Development and Regulation:	
Office of Planning	450,000
Department of Housing and Community Development	41,260,448
Department of Employment Services	49,241,551
Public Service Commission	124,881
Total, Economic Development and Regulation	91,076,880
Public Safety and Justice:	
Metropolitan Police Department	7,219,780
National Guard	1,152,161
Emergency Management Agency	1,918,000

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

Agency	2004 estimate
Total, Public Safety and Justice	10,290,001
Public Education System:	
Public Schools	114,749,268
State Education Office	28,617,163
University of the District of Columbia	11,867,156
Public Library	1,000,000
Commission on the Arts and Humanities	475,140
Total, Public Education System	156,708,727
Human Support Services:	
Department of Human Services	167,385,012
Child and Family Services	38,326,808
Department of Mental Health	9,058,973
Department of Health	1,018,060,208
Office on Aging	5,668,600
Office of Human Rights	115,000
D. C. Energy Office	9,340,071
Total, Human Support Services	1,247,954,672
Public Works: Department of Transportation	5,274,435
Total, Federal grants, operating expenses	1,560,734,591
Capital Outlay, grants	218,879,798
Grand Total, federal grants	1,779,614,389

SUMMARY OF ESTIMATES AND RECOMMENDATIONS FOR DISTRICT OF COLUMBIA FUNDS

DISTRICT OF COLUMBIA FUNDS

The Committee is providing a total of $7,430,858,000 for the District of Columbia for fiscal year 2004, as the city requested. This includes $6,326,138,000 in operating expenses and $1,104,720,000 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 33,868 continuing full-time equivalent positions to be financed from D.C. funds, Federal grants, private and other, and intra-District funds during fiscal year 2004 consisting of 33,754 positions under the general operating expenses and 114 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 $284,415,000 and 2,518 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	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
COUNCIL OF THE DISTRICT OF COLUMBIA	$12,804,000	$12,161,000	.....	$12,161,000	$12,161,000	−$643,000	.....
OFFICE OF THE D.C. AUDITOR	1,596,000	1,541,000	.....	1,541,000	1,541,000	−55,000	.....
ADVISORY NEIGHBORHOOD COMMISSIONS	894,000	880,000	.....	880,000	880,000	−14,000	.....
OFFICE OF THE MAYOR	7,633,000	7,904,000	$506,000	8,410,000	8,410,000	+777,000	.....
OFFICE OF SECRETARY	2,418,000	2,768,000	.....	2,768,000	2,768,000	+350,000	.....
CUSTOMER SERVICE OPERATIONS	2,238,000	2,406,000	.....	2,406,000	2,406,000	+168,000	.....
OFFICE OF CITY ADMINISTRATOR	28,798,000	45,638,000	701,000	46,339,000	46,339,000	+17,541,000	.....
OFFICE OF RISK MANAGEMENT	.....	1,565,000	.....	1,565,000	1,565,000	+1,565,000	.....
OFFICE OF PERSONNEL	11,639,000	9,748,000	1,725,000	11,473,000	11,473,000	−166,000	.....
HUMAN RESOURCES DEVELOPMENT	3,283,000	1,024,000	.....	1,024,000	1,024,000	−2,259,000	.....
OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,225,000	2,565,000	1,138,000	3,703,000	3,703,000	+1,478,000	.....
OFFICE OF CONTRACTING AND PROCUREMENT	12,634,000	11,789,000	416,000	12,205,000	12,205,000	−429,000	.....
OFFICE OF THE CHIEF TECHNOLOGY OFFICER	16,460,000	15,799,000	11,640,000	27,439,000	27,439,000	+10,979,000	.....
OFFICE OF PROPERTY MANAGEMENT	45,385,000	15,334,000	41,579,000	56,913,000	56,913,000	+11,528,000	.....
CONTRACT APPEALS BOARD	746,000	756,000	.....	756,000	756,000	+10,000	.....
BOARD OF ELECTION & ETHICS	3,585,000	4,816,000	.....	4,816,000	4,816,000	+1,231,000	.....
OFFICE OF CAMPAIGN FINANCE	1,360,000	1,338,000	.....	1,338,000	1,338,000	−22,000	.....
PUBLIC EMPLOYEE RELATIONS BOARD	649,000	686,000	.....	686,000	686,000	+37,000	.....
OFFICE OF EMPLOYEE APPEALS	1,475,000	1,501,000	.....	1,501,000	1,501,000	+26,000	.....
METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397,000	422,000	.....	422,000	1,522,000	+1,125,000	+$1,100,000
OFFICE OF THE CORPORATION COUNSEL	51,828,000	50,109,000	1,658,000	51,767,000	51,767,000	−61,000	.....
SETTLEMENTS AND JUDGMENTS	.....	.....	.....	.....	.....	.....	.....
OFFICE OF THE INSPECTOR GENERAL	11,461,000	11,294,000	.....	11,294,000	11,294,000	−167,000	.....
OFFICE OF THE CHIEF FINANCIAL OFFICER	92,776,000	82,371,000	6,245,000	88,616,000	108,616,000	+15,840,000	+20,000,000
TOTAL, GOVERNMENTAL DIRECTION AND SUPPORT	312,284,000	284,415,000	65,608,000	350,023,000	371,123,000	+58,839,000	+21,100,000

COUNCIL OF THE DISTRICT OF COLUMBIA

The Committee recommends $12,161,000 and 163 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 $1,541,000 and 17 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 $880,000 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 $7,904,000 and 77 full-time equivalent positions (including $6,046,000 and 73 full-time equivalent positions from local funds and $1,858,000 and 4 full-time equivalent positions from Federal funds) for the Office of the Mayor for fiscal year 2004.

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 $2,768,000 and 27 full-time equivalent positions (including $2,402,000 and 25 full-time equivalent positions from local funds and $366,000 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 $2,406,000 and 42 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 attempting 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, $45,638,000 and 101 full-time equivalent positions (including $7,711,000 and 85 full-time equivalent positions from local funds and $37,927,000 and 16 full-time equivalent positions from Federal funds) for the Office of the City Administrator for fiscal year 2004.

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 $1,565,000 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 $9,748,000 and 114 full-time equivalent positions (including $8,990,000 and 111 full-time equivalent positions from local funds and $758,000 and 3 full-time equivalent positions from other funds) for the Office of Personnel for fiscal year 2004.

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 $1,024,000 and 7 full-time equivalent positions from local funds are recommended for the Human Resources Development fund for fiscal year 2004.

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 $2,565,000 and 26 full-time equivalent positions from local funds for the Office of Finance and Resource Management for fiscal year 2004.

The Office of Finance and Resource Management provides financial services and management for client agencies, collect intra-District 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 $11,789,000 and 163 full-time equivalent positions from local funds for the Office of Contracting and Procurement for fiscal year 2004.

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 $15,799,000 and 110 full-time equivalent positions is recommend for the Office of the Chief Technology Officer for fiscal year 2004.

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 $15,334,000 and 97 full-time equivalent positions (including $11,534,000 and 92 full-time equivalent positions from local funds and $3,800,000 and 5 full-time equivalent positions from other funds) for the Office of Property Management for fiscal year 2004.

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 $756,000 and 6 full-time equivalent positions from local funds is included in the bill for the Contract Appeals Board for fiscal year 2004.

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 $4,816,000 and 50 full-time equivalent positions from local funds for the Board of Elections and Ethics for fiscal year 2004.

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 $1,338,000 and 15 full-time equivalent positions from local funds is included in the bill for the Office of Campaign Finance for fiscal year 2004.

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 $686,000 and 4 full-time equivalent positions from local funds for the Public Employee Relations Board for fiscal year 2004.

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 $1,501,000 and 15 full-time equivalent positions from local funds for the Office of Employee Appeals for fiscal year 2004.

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 $422,000 from local funds for the District's share of the Council of Government's budget for fiscal year 2004.

The Committee has also included $1,100,000 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 CORPORATION COUNSEL

The Committee recommends $50,109,000 and 514 full-time equivalent positions (including $28,725,000 and 382 full-time equivalent positions from local funds, $15,468,000 and 121 full-time equivalent positions from Federal funds and $5,916,000 and 11 full-time equivalent positions from other funds) for the Office of the Corporation Counsel for fiscal year 2004.

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 $11,294,000 and 108 full-time equivalent positions (including $10,039,000 and 92 full-time equivalent positions from local funds and $1,255,000 and 16 full-time equivalent positions from Federal funds) for the Office of the Inspector General for fiscal year 2004.

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 $92,371,000 and 837 full-time equivalent positions (including $72,794,000 and 811 full-time equivalent positions from local funds, $932,000 and 3 full-time equivalent positions from Federal funds, and $8,645,000 and 23 full-time equivalent positions from other funds) for the Office of the Chief Financial Officer for fiscal year 2004. The Committee recommends $20,000,000 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 $276,647,000 and 1,457 full-time equivalent positions for fiscal year 2004 for the department and agencies funded through this appropriation.

ECONOMIC DEVELOPMENT AND REGULATION

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
OFFICE OF THE DEPUTY MAYOR OF PLANNING	$30,665,000	$28,124,000	.....	$28,124,000	$28,124,000	−$2,541,000	.....
OFFICE OF PLANNING	7,158,000	6,646,000	.....	6,646,000	6,646,000	−512,000	.....
OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,093,000	1,129,000	.....	1,129,000	1,129,000	+36,000	.....
OFFICE OF MOTION PICTURES AND TELEVISION	574,000	569,000	.....	569,000	569,000	−5,000	.....
OFFICE OF ZONING	2,524,000	2,553,000	.....	2,553,000	2,553,000	+29,000	.....
DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	59,712,000	93,532,000	.....	93,532,000	93,532,000	+33,820,000	.....
DEPARTMENT OF EMPLOYMENT SERVICES	95,410,000	81,167,000	$7,400,000	88,567,000	88,567,000	−6,843,000	.....
BOARD OF APPEALS AND REVIEW	277,000	69,000	.....	69,000	69,000	−208,000	.....
BOARD OF REAL PROPERTY ASSES. & APPEALS	308,000	346,000	.....	346,000	346,000	+38,000	.....
DEPT CONSUMER & REGULATORY AFFAIRS	28,561,000	30,849,000	92,000	30,941,000	30,941,000	+2,380,000	.....
ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,016,000	3,526,000	.....	3,526,000	3,526,000	+510,000	.....
DEPT OF BANKING AND FINANCIAL INSTITUTIONS	2,437,000	2,646,000	.....	2,646,000	2,646,000	+209,000	.....
PUBLIC SERVICE COMMISSION	6,796,000	6,971,000	.....	6,971,000	6,971,000	+175,000	.....
OFFICE OF THE PEOPLE'S COUNSEL	3,978,000	4,178,000	.....	4,178,000	4,178,000	+200,000	.....
DEPT OF INSURANCE AND SECURITIES REGULATION	9,766,000	10,244,000	.....	10,244,000	10,244,000	+478,000	.....
OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	3,701,000	4,098,000	603,000	4,701,000	4,701,000	+1,000,000	.....
TOTAL, ECONOMIC DEVELOPMENT AND REGULATION	255,976,000	276,647,000	8,095,000	284,742,000	284,742,000	+28,766,000	.....

OFFICE OF THE DEPUTY MAYOR OF PLANNING

The Committee recommends $28,124,000 and 36 full-time equivalent positions (including $4,308,000 and 24 full-time equivalent positions from local funds, and $23,816,000 and 12 full-time equivalent positions from other funds) for the Office of the Deputy Mayor of Planning for fiscal year 2004.

OFFICE OF PLANNING

The Committee recommends $6,646,000 and 67 full-time equivalent positions (including $6,196,000 and 64 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 2004.

OFFICE OF LOCAL BUSINESS DEVELOPMENT

The Committee recommends $1,129,000 and 10 full-time equivalent positions from local funds for the Office of Local Business Development for fiscal year 2004.

OFFICE OF MOTION PICTURES AND TELEVISION

The Committee recommends $569,000 and 5 full-time equivalent positions from local funds for the Office of Motion Pictures and Television for fiscal year 2004.

OFFICE OF ZONING

The Committee recommends $2,553,000 and 17 full-time equivalent positions from local funds for the Office of Zoning for fiscal year 2004.

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 $93,532,000 and 130 full-time equivalent positions (including $4,086,000 and 5 full-time equivalent positions from local funds, $41,260,000 and 125 full-time equivalent positions from Federal funds, and $48,186,000 from other funds) for the Department of Housing and Community Development for fiscal year 2004.

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 $81,167,000 and 503 full-time equivalent positions (including $10,154,000 and 25 full-time equivalent positions from local funds, $49,242,000 and 326 full-time equivalent positions from Federal funds, and $21,771,000 and 152

full-time equivalent positions from other funds) for the Department of Employment Services for fiscal year 2004.

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 APPEALS AND REVIEW

The Committee recommends $69,000 and 1 full-time equivalent position from local funds for the Board of Appeals and Review for fiscal year 2004.

The Board of Appeals and Review hears citizen complaints about adverse decisions on license revocations and civil infractions from the Department of Consumer and Regulatory Affairs; litter control violations from the Department of Public Works; certificates of need, program reimbursements, and providers agreements from the Department of Public Health; and denials of security guard and private detective agency licenses from the Metropolitan Police Department.

BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS

The Committee recommends $346,000 and 3 full-time equivalent positions from local funds for the Board of Real Property Assessments and Appeals for fiscal year 2004.

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 $30,849,000 and 389 full-time equivalent positions (including $23,726,000 and 336 full-time equivalent positions from local funds and $7,123,000 and 53 full-time equivalent positions from other funds) for the Department of Consumer and Regulatory Affairs for fiscal year 2004.

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 $3,526,000 and 42 full-time equivalent positions for the Alcoholic Beverage Regulation Administration from other funds for fiscal year 2004.

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.

OFFICE OF BANKING AND FINANCIAL INSTITUTIONS

The Committee recommends $2,646,000 and 25 full-time equivalent positions (including $200,000 from local funds and $2,446,000 and 27 full-time equivalent positions from other funds) for the Office of Banking and Financial Institutions for fiscal year 2004.

The Office of Banking and Financial Institutions promotes a climate in which financial institutions will organize to do business in the District of Columbia and contribute to the economic development of the District through the increased availability of capital and credit, and expands advantageous financial services to the public in a nondiscriminatory manner.

PUBLIC SERVICE COMMISSION

The Committee recommends $6,971,000 and 69 full-time equivalent positions (including $125,000 and 1 full-time equivalent position from Federal funds and $6,721,000 and 66 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 2004.

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 $4,178,000 and 33 full-time equivalent positions from other funds for the Office of People's Counsel for fiscal year 2004.

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 AND SECURITIES REGULATION

The bill includes $10,244,000 and 107 full-time equivalent positions from other funds for the Department of Insurance and Securities Regulation for fiscal year 2004.

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 $4,098,000 and 20 full-time equivalent positions from other funds for the Office of Cable Television and Telecommunications for fiscal year 2004.

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 $745,958,000 and 7,785 full-time equivalent positions for fiscal year 2004 for the public safety activities funded through this appropriation.

PUBLIC SAFETY AND JUSTICE

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
METROPOLITAN POLICE DEPARTMENT	$320,660,000	$373,190,000	$4,777,000	$377,967,000	$377,967,000	+$57,307,000	.....
FIRE AND EMERGENCY SERVICES DEPARTMENT	123,036,000	153,097,000	.....	153,097,000	153,097,000	+30,061,000	.....
POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900,000	96,200,000	.....	96,200,000	96,200,000	+27,300,000	.....
DEPARTMENT OF CORRECTIONS	99,079,000	100,835,000	177,000	101,012,000	101,012,000	+1,933,000	.....
NATIONAL GUARD	2,816,000	3,414,000	.....	3,414,000	3,414,000	+598,000	.....
D.C. EMERGENCY MANAGEMENT AGENCY	4,018,000	4,915,000	.....	4,915,000	4,915,000	+897,000	.....
COMMISSION ON JUDICIAL DISABILITIES & TENURE	190,000	193,000	.....	193,000	193,000	+3,000	.....
JUDICIAL NOMINATION COMMISSION	110,000	110,000	.....	110,000	110,000	.....	.....
OFFICE OF CIVILIAN COMPLAINT REVIEW	1,481,000	1,481,000	.....	1,481,000	1,481,000	.....	.....
D.C. ADVISORY COMMISSION ON SENTENCING	633,000	634,000	.....	634,000	634,000	+1,000	.....
CHIEF MEDICAL EXAMINER	6,014,000	6,539,000	.....	6,539,000	6,539,000	+525,000	.....
OFFICE OF ADMINISTRATIVE HEARINGS	300,000	4,112,000	277,000	4,389,000	4,389,000	+4,089,000	.....
CORRECTIONS INFORMATION COUNCIL	170,000	170,000	.....	170,000	170,000	.....	.....
CRIMINAL JUSTICE COORDINATING COUNCIL	467,000	1,570,000	.....	1,570,000	270,000	−197,000	−$1,300,000
FORENSIC HEALTH AND SCIENCE LABORATORY	.....	800,000	.....	800,000	800,000	+800,000	.....
TOTAL, PUBLIC SAFETY AND JUSTICE	627,874,000	747,260,000	5,231,000	752,491,000	751,191,000	+123,317,000	−1,300,000

METROPOLITAN POLICE DEPARTMENT

The Committee recommends $373,189,000 and 4,596 full-time equivalent positions (including $348,000,000 and 4,281 full-time equivalent positions from local funds, $7,220,000 and 202 full-time equivalent positions from Federal funds, and $17,969,000 and 113 full-time equivalent positions from other funds) for the Metropolitan Police Department for fiscal year 2004.

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 $153,097,000 and 2,110 full-time equivalent positions (including $153,088,000 and 2,110 full-time equivalent positions from local funds and $9,000 and 0 full-time equivalents from private funds) for the Fire and Emergency Medical Services for fiscal year 2004.

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 $96,200,000 from local funds for the Police and Fire Retirement System for fiscal year 2004.

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 $100,835,000 and 836 full-time equivalent positions (including $100,155,000 and 836 full-time equivalent positions from local funds and $680,000 and 0 full-time equivalent positions from other funds) for the Department of Corrections for fiscal year 2004.

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 $3,413,000 and 53 full-time equivalent positions (including $2,261,000 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 2004.

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 $4,915,000 and 39 full-time equivalent positions (including $2,997,000 and 26 full-time equivalent positions from local funds and $1,918,000 and 13 full-time equivalent positions from Federal funds for the Emergency Management Services for fiscal year 2004.

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 $193,000 and 2 full-time equivalent positions from local funds for the Commission on Judicial Disabilities and Tenure for fiscal year 2004.

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 $110,000 and 1 full-time equivalent position from local funds for the Judicial Nomination Commission for fiscal year 2004.

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 $1,481,000 and 19 full-time equivalent positions from local funds for the Office of Citizens Complaint Review for fiscal year 2004.

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.

ADVISORY COMMISSION ON SENTENCING

The Committee recommends $634,000 and 6 full-time equivalent positions from local funds for the Advisory Commission on Sentencing for fiscal year 2004.

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 $6,539,000 and 76 full-time equivalent positions (including $6,427,000 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 2004.

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 $4,112,000 and 33 full-time equivalent positions (including $3,929,000 and 30 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 2004.

CORRECTIONS INFORMATION COUNCIL

The Committee recommends $170,000 and 2 full-time equivalent positions from local funds for the Corrections Information Council for fiscal year 2004.

CRIMINAL JUSTICE COORDINATING COUNCIL

The Committee recommends $270,000 and 2 full-time equivalent positions from local funds for the Criminal Justice Coordinating Council for fiscal year 2004.

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 2004.

PUBLIC EDUCATION SYSTEM

A total of $1,157,841,000 and 11,978 full-time equivalent positions is recommended for the operation of the activities included within this appropriation title.

PUBLIC EDUCATION SYSTEM

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
D.C. PUBLIC SCHOOLS	$911,181,000	$870,134,000	$53,479,000	$923,613,000	$923,613,000	+$12,432,000	.....
STATE EDUCATION OFFICE	54,035,000	38,752,000	250,000	39,002,000	65,002,000	+10,967,000	+$26,000,000
D.C. PUBLIC CHARTER SCHOOLS	129,685,000	137,531,000	.....	137,531,000	137,531,000	+7,846,000	.....
UNIVERSITY OF THE DISTRICT OF COLUMBIA	90,486,000	80,660,000	7,185,000	87,845,000	87,845,000	−2,641,000	.....
D.C. PUBLIC LIBRARY	27,643,000	28,287,000	330,000	28,617,000	28,617,000	+974,000	.....
COMMISSION ON ARTS & HUMANITIES	2,329,000	2,476,000	38,000	2,514,000	2,514,000	+185,000	.....
TOTAL, PUBLIC EDUCATION SYSTEM	.....	1,157,840,000	61,282,000	1,219,122,000	1,245,122,000	+29,763,000	+26,000,000

DISTRICT OF COLUMBIA PUBLIC SCHOOLS

The Committee recommends $874,635,000 and 10,499 full-time equivalent positions (including $745,260,000 and 9,515 full-time equivalent positions from local funds, $114,749,000 and 865 full-time equivalent positions from Federal funds and $6,527,000 and 25 full-time equivalent positions from other funds, and $3,599,000 and 94 full-time equivalent positions from private funds) for the public school system for fiscal year 2004.

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

STATE EDUCATION OFFICE

The Committee recommends $65,002,000 and 65 full-time equivalent positions (including $9,959,000 and 28 full-time equivalent positions from local funds, $55,043,000 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 2004.

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 $137,531,000 from local funds for the D.C. Charter Schools for fiscal year 2004.

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

The Committee recommends $80,660,000 and 980 full-time equivalent positions (including $48,656,000 and 541 full-time equivalent positions from local funds, $11,867,000 and 166 full-time equivalent positions from Federal funds, and $19,434,000 and 245 full-time equivalent positions from other funds) for the University of the District of Columbia for fiscal year 2004.

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 $28,287,000 and 425 full-time equivalent positions (including $26,750,000 and 414 full-time equivalent positions from local funds, $1,000,000 and 11 full-time equivalent positions from Federal funds, and $537,000 and 0 full-time equivalent positions from other funds) for the Public Library for fiscal year 2004.

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 $2,476,000 and 9 full-time equivalent positions (including $1,601,000 and 2 full-time equivalent positions from local funds, $475,000 and 7 full-time equivalent positions from Federal funds and $400,000 from other funds) for the Commission on the Arts and Humanities for fiscal year 2004.

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 $2,360,067,000 and 6,386 full-time equivalent positions is recommended for the departments and agencies funded through this appropriation title.

HUMAN SUPPORT SERVICES

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
DEPARTMENT OF HUMAN SERVICES	$441,655,000	$395,363,000	$4,339,000	$399,702,000	$399,702,000	−$41,953,000	.....
CHILD AND FAMILY SERVICES AGENCY	205,410,000	165,005,000	34,352,000	199,357,000	208,357,000	+2,947,000	+$9,000,000
DEPARTMENT OF MENTAL HEALTH	217,547,000	137,845,000	56,948,000	194,793,000	198,693,000	−18,854,000	+3,900,000
DEPARTMENT OF HEALTH	1,448,067,000	1,494,663,000	5,496,000	1,500,159,000	1,500,159,000	+52,092,000	.....
DEPT OF PARKS AND RECREATION	40,623,000	33,764,000	7,250,000	41,014,000	41,014,000	+391,000	.....
OFFICE ON AGING	20,787,000	20,422,000	280,000	20,702,000	20,702,000	−85,000	.....
UNEMPLOYMENT COMPENSATION FUND	6,199,000	8,124,000	.....	8,124,000	8,124,000	+1,925,000	.....
DISABILITY COMPENSATION FUND	27,959,000	27,959,000	.....	27,959,000	27,959,000	.....	.....
OFFICE OF HUMAN RIGHTS	1,937,000	1,891,000	.....	1,891,000	1,891,000	−46,000	.....
OFFICE ON LATINO AFFAIRS	4,034,000	3,188,000	813,000	4,001,000	4,001,000	−33,000	.....
D.C. ENERGY OFFICE	6,015,000	20,256,000	.....	20,256,000	20,256,000	+14,241,000	.....
CHILDREN AND YOUTH INVESTMENT FUND	2,268,000	2,768,000	.....	2,768,000	2,768,000	+500,000	.....
ASIAN AND PACIFIC ISLANDER AFFAIRS	213,000	345,000	.....	345,000	345,000	+132,000	.....
OFFICE OF VETERANS AFFAIRS	240,000	235,000	.....	235,000	235,000	−5,000	.....
MEDICAID RESERVE	87,367,000	48,239,000	.....	48,239,000	48,239,000	−39,128,000	.....
TOTAL, HUMAN SUPPORT SERVICES	2,510,321,000	2,360,067,000	109,478,000	2,469,545,000	2,482,445,000	−27,876,000	+12,900,000

DEPARTMENT OF HUMAN SERVICES

The Committee recommends $395,363,000 and 2,100 full-time equivalent positions (including $225,611,000 and 1,029 full-time equivalent positions from local funds, $167,385,000 and 1,071 full-time equivalent positions from Federal funds and $2,367,000 from other funds) for the Department of Human Services for fiscal year 2004.

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 $1,494,663,000 and 1,460 full-time equivalent positions (including $458,646,000 and 443 full-time equivalent positions from local funds, $1,018,050,000 and 898 full-time equivalent positions from Federal funds, and $17,533,000 and 111 full-time equivalent positions from other funds and $434,000 and 8 full-time equivalents from private funds) are recommended for the Department of Health for fiscal year 2004.

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 $174,005,000 and 681 full-time equivalent positions (including $126,028,000 and 608 full-time equivalent positions from local funds, and $47,327,000 and 73 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 2004.

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 $141,745,000 and 1,327 full-time equivalent positions (including $128,726,000 and 1,264 full-time equivalent positions from local funds, and $12,959,000 and 63 full-time equivalent positions from Federal funds, and $60,000 and 22 full-time equivalent positions from private funds) for the Department of Mental Health for fiscal year 2004.

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 $33,764,000 and 711 full-time equivalent positions (including $31,672,000 and 628 full-time equivalent positions from local funds, $839,000 from private funds, and $1,253,000 and 61 full-time equivalent positions from other funds) for the Department of Parks and Recreation for fiscal year 2004.

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 $20,422,000 and 23 full-time equivalent positions (including $14,753,000 and 14 full-time equivalent positions from local funds, $5,669,000 and 9 full-time equivalent positions from Federal funds) for the Office on Aging for fiscal year 2004.

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 2004.

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 $27,959,000 from local funds is recommended for the Disability Compensation Fund for fiscal year 2004.

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 $1,891,000 and 28 full-time equivalent positions (including $1,776,000 and 27 full-time equivalent positions from local funds and $115,000 and 1 full-time equivalent position from Federal funds) for the Office of Human Rights for fiscal year 2004.

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 $3,188,000 and 12 full-time equivalent positions from local funds for the Office on Latino Affairs for fiscal year 2004.

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 $20,256,000 and 37 full-time equivalent positions (including $392,000 and 3 full-time equivalent positions from local funds, $9,340,000 and 23 full-time equivalent positions from Federal funds and $2,527,000 and 3 full-time equivalent positions from other funds and $7,997,000 and 8 full-time equivalent positions from private funds) for the Energy Office for fiscal year 2004.

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 $345,000 and 5 full-time equivalent positions from local funds for the Office on Asian and Pacific Islander Affairs for fiscal year 2004. 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 $235,000 and 3 full-time equivalent positions from local funds is recommended for the Office of Veterans' Affairs for fiscal year 2004.

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 YOUTH INVESTMENT FUND

The Committee recommends $2,768,000 from local funds for the Children Youth Investment Fund for fiscal year 2004.

MEDICAID AND SPECIAL EDUCATION REFORM FUND

The Committee recommends $55,055,000 of local funds available from debt service savings associated with the securitized Tobacco Settlement Fund for the purpose of ensuring that there are adequate resources available to support Medicaid costs and revenue shortfalls. The Committee has included $6,816,000 of this fund in the Public Education System and $48,239,000 in Human Support Services, allocated as follows: $18,744,000 for the Child and Family

Services Agency; $7,795,000 for the Department of Human Services; and $21,700,000 for the Department of Mental Health.

PUBLIC WORKS

A total of $327,046,000 and 1,624 full-time equivalent positions is recommended for fiscal year 2004 for activities funded through this appropriation.

PUBLIC WORKS

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
DEPARTMENT OF PUBLIC WORKS	$106,948,000	$93,709,000	$13,397,000	$107,106,000	$107,106,000	+$158,000	.....
DEPARTMENT OF TRANSPORTATION	30,436,000	26,330	224,000	26,553,000	30,053,000	−383,000	+$3,500,000
DEPARTMENT OF MOTOR VEHICLES	39,169,000	39,229	447,000	39,675,000	39,675,000	+506,000	.....
D.C. TAXI CAB COMMISSION	1,526,000	1,388	.....	1,388,000	1,388,000	−138,000	.....
WASHINGTON METRO AREA TRANSIT COMMISSION	90,000	92	.....	92,000	92,000	+2,000	.....
WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531,000	162,650	.....	162,650,000	162,650,000	+8,119,000	.....
SCHOOL TRANSIT SUBSIDY	3,100,000	3,650	.....	3,650,000	3,650,000	+550,000	.....
TOTAL, PUBLIC WORKS	335,800,000	93,942,338	14,068,000	341,114,000	344,614,000	+8,814,000	+3,500,000

DEPARTMENT OF PUBLIC WORKS

The Committee recommends the appropriation of $93,709,000 and 1,147 full-time equivalent positions (including $91,490,000 and 1,124 full-time equivalent positions from local funds, and $2,219,000 and 23 full-time equivalent positions from other funds) for the Department of Public Works for fiscal year 2004.

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 $29,829,000 and 99 full-time equivalent positions (including $20,516,000 and 89 full-time equivalent positions from local funds, and $8,774,000 and 0 full-time equivalent positions from Federal funds, and $539,000 and 10 full-time equivalent positions from other funds) for the Department of Transportation for fiscal year 2004.

DEPARTMENT OF MOTOR VEHICLES

The bill includes $39,228,000 and 360 full-time equivalent positions (including $28,809,000 and 247 full-time equivalent positions from local funds and $10,419,000 and 113 full-time equivalent positions from other funds) for the Department of Motor Vehicles for fiscal year 2004.

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 $1,388,000 and 18 full-time equivalent positions (including $821,000 and 15 full-time equivalent positions from local funds and $567,000 and 3 full-time equivalent positions from other funds) for the D.C. Taxicab Commission for fiscal year 2004. 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 $92,000 from local funds for the Washington Metropolitan Area Transit Commission for fiscal year 2004.

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 $162,650,000 from local funds for the Washington Metropolitan Area Transit Authority for fiscal year 2004.

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 $3,650,000 from local funds for the School Transit Subsidy for fiscal year 2004.

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 $534,795,000 from local funds for the following appropriation titles.

FINANCING AND OTHER USES

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
RESERVE	$70,000,000					−$70,000,000	
CASH RESERVE		$50,000,000		$50,000,000	$50,000,000	+50,000,000	
REPAYMENT OF LOANS AND INTEREST	257,951,000	311,504,000		311,504,000	311,504,000	+53,553,000	
REPAYMENT OF GENERAL FUND DEFICIT	39,300,000					−39,300,000	
SHORT-TERM BORROWINGS	1,000,000	3,000,000		3,000,000	3,000,000	+2,000,000	
CERTIFICATES OF PARTICIPATION	7,950,000	4,911,000		4,911,000	4,911,000	−3,039,000	
SETTLEMENTS AND JUDGMENTS	22,822,000	22,522,000		22,522,000	22,522,000	−300,000	
WILSON BUILDING	4,194,000	3,704,000		3,704,000	3,704,000	−490,000	
WORKFORCE INVESTMENTS	48,186,000	22,308,000		22,308,000	22,308,000	−25,878,000	
NON-DEPARTMENTAL	5,799,000	19,639,000		19,639,000	19,639,000	+13,840,000	
EMERGENCY PLANNING AND SECURITY FUND	14,903,000				15,000,000	+97,000	+$15,000,000
PAY-AS-YOU-GO CAPITAL		11,267,000		11,267,000	11,267,000	+11,267,000	
TAX INCREMENT FINANCING [TIF] PROGRAM		1,940,000		1,940,000	1,940,000	+1,940,000	
GRANT DISALLOWANCE		57,000,000		57,000,000	57,000,000	+57,000,000	
TOTAL, FINANCING AND OTHER	472,105,000	507,795,000		507,795,000	522,795,000	+50,690,000	+15,000,000

WORKFORCE INVESTMENTS

The Committee recommends $22,308,000 from local funds for fiscal year 2004. 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 $311,504,000 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 $3,000,000 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 $3,704,000 from local funds for rent and security at the John A. Wilson Building.

CERTIFICATES OF PARTICIPATION

The Committee recommends $4,911,000 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 $22,522,000 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 $19,639,000 from local funds for the non-departmental agency for fiscal year 2004. 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 $11,267,000 from local funds for Pay-As-You-Go Capital for fiscal year 2004, of which $1,097,000 will support 100 FTEs for the Metropolitan Police Department to reach 3,800 sworn officers; $2,000,000 will support court-mandated services within the Youth and Adolescent program in the Department of Human Services, and $10,000 will be for the Chief Financial Officer.

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

The Committee recommends $1,940,000 in local funds for the tax increment financing program to support payment of debt service.

MEDICAID DISALLOWANCE

The Committee recommends $57,000,000 in local funds for Medicaid disallowance. These funds are to cover the District's exposure to outstanding liabilities associated with Medicaid.

ENTERPRISE FUNDS

The Committee recommends a total of $666,369,000 from enterprise and other funds for the activities funded through these appropriation titles.

ENTERPRISE FUNDS

Agency/activity	Fiscal year 2003 approved	Fiscal year 2004 request (less intra-District funds)	Intra-District	Total fiscal year 2004 request	Committee recommendation (including intra-District funds)	Bill compared with—	
						Fiscal year 2003 approved	Fiscal year 2004 request
WATER AND SEWER AUTHORITY	$253,743,000	$259,095,000	.....	$259,095,000	$259,095,000	+$5,352,000	.....
WASHINGTON AQUEDUCT	57,847,000	55,553,000	.....	55,553,000	55,553,000	−2,294,000	.....
STORM WATER	3,100,000	3,501,000	.....	3,501,000	3,501,000	+401,000	.....
D.C. LOTTERY & CHARITY GAMES BOARD	232,881,000	242,755,000	.....	242,755,000	242,755,000	+9,874,000	.....
SPORTS AND ENTERTAINMENT COMMISSION	20,477,000	13,979,000	.....	13,979,000	13,979,000	−6,498,000	.....
D.C. RETIREMENT BOARD	13,388,000	13,895,000	.....	13,895,000	13,895,000	+507,000	.....
CORRECTIONAL INDUSTRIES	.....	.....	.....	.....	.....	.....	.....
WASHINGTON CONVENTION CENTER AUTHORITY	78,700,000	69,742,000	.....	69,742,000	69,742,000	−8,958,000	.....
NATIONAL CAPITAL REVITALIZATION CORPORATION	6,745,000	7,849,000	.....	7,849,000	7,849,000	+1,104,000	.....
TOTAL, ENTERPRISE AND OTHER FUNDS	666,881,000	666,369,000	.....	666,369,000	666,369,000	−512,000	.....

WATER AND SEWER AUTHORITY

The Committee recommends $259,095,000 from other funds for fiscal year 2004 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 $224,807,000 for the Water and Sewer Authority's capital program (including $199,807,000 from local and $25,000,000 from a Federal payment.)

WASHINGTON AQUEDUCT

The bill includes $55,553,000 from other funds for the Washington Aqueduct for fiscal year 2004.

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 $3,501,000 from other funds for Stormwater Permit Compliance for fiscal year 2004.

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

LOTTERY AND CHARITABLE GAMES BOARD

The Committee recommends $242,755,000 and 100 full-time equivalent positions from other funds for the Lottery and Charitable Games Board for fiscal year 2004.

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 $13,979,000 from other funds for the Sports and Entertainment Commission for fiscal year 2004.

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 $6,000,000 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 $13,895,000 and 14 full-time equivalent positions from other funds for the D.C. Retirement Board for fiscal year 2004.

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

The Committee recommends $69,742,000 from other funds for the Washington Convention Center for fiscal year 2004.

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 $7,849,000 from other funds for the National Capital Revitalization Corporation for fiscal year 2004.

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

CAPITAL OUTLAY

The committee recommends a net increase of $917,213,000 for fiscal years 2004–2009 (consisting of $601,708,000 from local funds, $218,880,000 in Federal grants, $46,014,000 from the highway trust fund, $38,311,000 from the Right-of-way fund, and $12,300,000 from Federal payments). Included under the appropriation heading Water and Sewer is $234,807,000 (including $199,807,000 from local funds and $35,000,000 from Federal payments) for fiscal year 2004 capital outlay.

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

CAPITAL OUTLAY PROGRAM

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Office of Property Management:		
Complete Renovation & Modernization	−$8,000,000	−$8,000,000
Electrical Upgrade	−670,267	−670,267
Roof Replacement at Various Buildings	−763	−763
Government Centers St. Elizabeth's Hospital	−316,000	−316,000
Improve Property Mgt System	−3,862,905	−3,862,905
Capital Construction	−219,002	−219,002
Electrical Upgrade—West Virginia Ave	−736,698	−736,698
Condition Assessment	−1,907	−1,907
10th MPD Precinct	−483,400	−483,400
Reeves Renovations	−483,925	−483,925
Roof Replacement	−75,902	−75,902
Juvenile Court Building	−507,000	−507,000

CAPITAL OUTLAY PROGRAM—Continued

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Electronic Security Standard and INT	−3,277,111	−3,277,111
Total, Office of Property Management	−18,634,879	−18,634,879
Office of the Chief Financial Officer:		
Financial condition systems improvements	12,200,000	12,200,000
Computer systems project	4,600,000	4,600,000
Total, Office of the Chief Financial Officer	16,800,000	16,800,000
D.C. Commission on Art and Humanities: Public Art Fund	−2,358,320	−2,358,320
D.C. Office of Aging:		
Multipurpose Wellness Center Ward 6	−2,300,017	−2,300,017
Ward 1 Senior Wellness Center	−2,541,000	−2,541,000
Ward 2 Senior Wellness Center	−3,545,000	−3,545,000
Continuity of Operations	1,501,500	1,501,500
Total, D.C. Office of Aging	(6,884,517	−6,884,517
D.C. Public Libraries:		
Martin Luther King Memorial Library	−6,464,869	−6,464,869
Benning Branch	1,000,000	1,000,000
Southeast Branch	182,000	182,000
Anacostia Branch	1,000,000	1,000,000
Tenley/Wilson HS Branch	1,000,000	1,000,000
Watha T. Daniels Branch	1,000,000	1,000,000
Total, D.C. Public Libraries	−2,282,869	−2,282,869
Department of Employment Services:		
OWC Case/Workflow Automation	500,000	500,000
Infrastructure Modernization—Operations	300,000	300,000
Total, Department of Employment Services	800,000	800,000
Department of Consumer and Regulatory Affairs:		
Digitization of the Office of the Surveyor	1,928,000	1,928,000
Real Property Database	−2,500,000	−2,500,000
Total, Department of Consumer and Regulatory Affairs	−572,000	−572,000
Office of Corporation Counsel: Child Support Enforcement System	6,304,000	6,304,000
Department of Housing and Community Development:		
Fort Lincoln Utility	−1,200,000	−1,200,000
Affordable Housing	−500,000	−500,000
Total, Department of Housing and Community Development	−1,700,000	−1,700,000
Planning and Economic Development:		
Neighborhood Revitalization	−1,000,000	−1,000,000
Demolition of the Convention Center	10,000,000	10,000,000
Neighborhood Revitalization	4,000,000	4,000,000
Total, Planning and Economic Development	13,000,000	13,000,000
Office of Planning:		
Comprehensive Plan	2,800,000	2,800,000
District Master Facilities Plan	2,900,000	2,900,000

CAPITAL OUTLAY PROGRAM—Continued

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Total, Office of Planning	5,700,000	5,700,000
Metropolitan Police Department:		
Infrastructure Rehabilitation	−10,869	−10,869
Base Building Renovation	−6,388,803	−6,388,803
Information Technology Initiative	−3,716,598	−3,716,598
Information Technology	500,000	500,000
Central Cellblock Expansion Mun Ctr	−4,048	−4,048
Master Equipment Lease	31,200,000	31,200,000
SOD Design & Land Acquisition	4,000,000	4,000,000
Total, Metropolitan Police Department	25,579,681	25,579,681
Fire and Emergency Medical Services Department:		
Information Technology	−10,000	−10,000
Fire Apparatus	23,181,796	23,181,796
F27–08 Vehicle Exhaust Ventilation Systems	754,934	754,934
Engine 01	3,006,231	3,006,231
E–7/Fleet Maintenance Facility	782,118	782,118
E–7/Fleet Maintenance Facility	329,612	329,612
E–7/Fleet Maintenance Facility	1,305,328	1,305,328
Engine 09	2,222,064	2,222,064
Engine 10	242,507	242,507
Engine 15	3,685,546	3,685,546
Engine 22	7,178,503	7,178,503
Engine 29	3,413,221	3,413,221
Disaster Vehicle Facility	395,731	395,731
Total, Fire and Emergency Medical Services Department	46,487,591	46,487,591
Department of Corrections:		
General Renovations	3,000,000	3,000,000
General Renovation of Sallyport at D.C. JAIL	−2,600,000	−2,600,000
Rehabilitation of Building 25 DCGH Camp	−9,593,000	−9,593,000
Renovations at CDF	4,160,000	4,160,000
Total, Department of Corrections	−5,033,000	−5,033,000
D.C. Courts:		
Central Recording Systems	−351,589	−351,589
General Improvements Var D.C. Court Bldg	−649,744	−649,744
Total, D.C. Courts	−1,001,332	−1,001,332
Office of the Chief Medical Examiner:		
Enhancements to Case Management	1,510,000	1,510,000
Forensic Lab	−5,614,000	−5,614,000
Facility Improvements	650,000	650,000
Total, Office of the Chief Medical Examiner	−3,454,000	−3,454,000
University of the District of Columbia: Higher Education Back Office	3,900,000	3,900,000
Department of Parks and Recreation:		
New Construction Stoddert	6,400,000	6,400,000
Riggs LaSalle Rec Center	−3,892,000	−3,892,000
McKinley Rec/Pool Rehabilitation	−147,573	−147,573
Kenilworth Parkside	−4,813,000	−4,813,000
Vehicle Replacement	−500,000	−500,000
Facility Renovation	−99,865	−99,865
Facility Renovation	−500,000	−500,000

CAPITAL OUTLAY PROGRAM—Continued

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Facility Renovation	−2,000,000	−2,000,000
Facility Renovation	−978,320	−978,320
Fort Greble Recreation Center	−131,281	−131,281
Park Lighting	−2,000,000	−2,000,000
Total, Department of Parks and Recreation	−8,662,039	−8,662,039
Department of Health:		
Facility Renovat Step-Down Telementry	−13,000	−13,000
D.C. General Hospital	4,000,000	4,000,000
Renovate Detoxication Clinic at D.C. General	−8,707	−8,707
Information Technology	7,000,000	7,000,000
General Improvements	4,000,000	4,000,000
Plumbing	1,000,000	1,000,000
Lighting	1,200,000	1,200,000
Emergency Systems	850,000	850,000
Security Monitoring System	450,000	450,000
Roof Replacement	460,000	460,000
Laboratory Re-Engineering	6,000,000	6,000,000
Electrical Renovations	300,000	300,000
Mechanical Renovations	400,000	400,000
Roof Replacements	750,000	750,000
Windows Replacement	900,000	900,000
Boiler Plant Renovations	3,354,000	3,354,000
Elevator Renovations	400,000	400,000
BPR FPR Vital Records	−6,959	−6,959
Children Database	−3,967,627	−3,967,627
APRA Patient Records Systems	3,000,000	3,000,000
Total, Department of Health	30,067,707	30,067,707
Department of Human Services:		
Bundy School	1,500,000	1,500,000
CCNV	3,600,000	3,600,000
DC Village	650,000	650,000
2146 Georgia Avenue—Bond Bread Building	650,000	650,000
Parcel 38	7,000,000	7,000,000
1355–57 New York Avenue, NW	6,803,250	6,803,250
801 East Building	3,900,000	3,900,000
LaCasa Homeless Shelter	7,250,000	7,250,000
Total, Department of Human Services	31,353,250	31,353,250
Department of Transportation:		
Anacostia Riverwalk and Trail Construction		6,000,000
LeDroit Streetscape Imp	3,500,000	3,500,000
Trans Elec System Implementation	6,636,539	636,539
Fiscal Year 2003 Transportation Electrical Improvement	8,235,000	8,235,000
Trans Elec System Improvement	594,000	594,000
Highway Aid Match Fund	12,023,000	12,023,000
Fiscal Year 2004 Local Street Improvement	5,823,000	5,823,000
Traffic Safety Improvement	11,579,000	11,579,000
Bridge Rehabilitation	50,116,000	50,116,000
Fiscal Year 2003 Roadway Improvements	6,598,000	6,598,000
Roadway Resurfacing	4,079,000	4,079,000
Roadside Improvements	3,436,000	3,436,000
Fiscal Year 2003 Local Roadside Improvements	7,000,000	7,000,000
Traffic Operation Improvements	22,263,000	22,263,000
Roadway Reconstruction	35,263,000	35,263,000
Congestion Mitigation and Air Quality	12,247,000	12,247,000
Economic Development	16,282,000	16,282,000
Fiscal Year 2003 Local Economic Development	1,929,000	1,929,000

CAPITAL OUTLAY PROGRAM—Continued

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Federal Demonstration	13,221,000	13,221,000
BESTE/STEA Reauthorization	49,864,000	49,864,000
Federal Plan and Management System	11,953,000	11,953,000
Street Rehabilitation Program	13,273,000	13,273,000
Fiscal Year 2003 Local Street Rehabilitation program	8,226,000	8,226,000
Bicycle Network	736,000	736,000
Bicycle Program	1,768,000	1,768,000
Minnesota Avenue Extension	61,000	61,000
Total, Department of Transportation	306,705,000	312,705,000
WMATA:		
Metrobus	64,900,000	64,900,000
Metrorail Rehab	308,000,000	308,000,000
Total, WMATA	372,900,000	372,900,000
Department of Public Works:		
Facility Construction	300,000	300,000
Solid Waste Transfer S	200,000	200,000
Solid Waste Reduction Center	4,100,000	4,100,000
SWMA—Solid Waste Management	4,000,000	4,000,000
Major Equipment Acquisition	2,700,000	2,700,000
Total, Department of Public Works	11,300,000	11,300,000
Department of Motor Vehicles:		
Rehab. of DMV Facility at Brentwood Rd	−400,000	−400,000
IT Infrastructure 301 C Street NW	−268,707	−268,707
65 K Street NW	−113,230	−113,230
SW Inspection Station	1,146,000	1,146,000
IT Infrastructure	12,450,000	12,450,000
Motor Vehicle Information SYS at Municip	−535,246	−535,246
Total, Department of Motor Vehicles	12,278,817	12,278,817
Commission on Mental Health Services:		
New Construction and Renovation	8,600,000	8,600,000
St. Elizabeth's Hospital General Improvements	10,859,166	10,859,166
St. Elizabeth's Hospital Information System	2,300,000	2,300,000
Renovation of DMH North Center Building	8,870,537	8,870,537
Total, Commission on Mental Health Services	30,629,703	30,629,703
Office of the Chief Technology Officer:		
Unified Communications Center	.....	5,000,000
District Reporting System	21,090,000	21,090,000
MPD Distributed Prisoner Booking	−1,200,000	−1,200,000
IT Security	3,000,000	3,000,000
Seat Management	1,500,000	1,500,000
APEX DMV	6,000,000	6,000,000
Facility Improvements	11,300,000	11,300,000
Total, Office of the Chief Technology Officer	41,690,000	46,690,000
Total, General Fund	904,913,000	915,213,000
Water and Sewer Enterprise Fund:		
Blue Plains Wastewater Treatment	99,449,000	99,449,000
Sewer Collection System	16,739,000	16,739,000
Combined Sewer System	42,047,000	42,047,000
Combined Sewer Overflow Project, Federal Payment	.....	25,000,000

CAPITAL OUTLAY PROGRAM—Continued

	Fiscal year 2004–2009 estimate	Committee recommendation for fiscal year 2004–2009
Stormwater	5,993,000	5,993,000
Water System	24,431,000	24,431,000
Capital Equipment	11,148,000	11,148,000
Total, Water and Sewer Enterprise Fund	199,807,000	224,807,000
Grand Total, Capital Outlay	1,104,720,000	1,140,020,000

GENERAL PROVISIONS

The Committee has modified section 107 and section 108 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 included bill language (sec. 115) to allow an entity in the District of Columbia government to accept gifts and donations if the Mayor approves of the acceptance and use of the gift and the entity uses the gift or donation to carry out its authorized functions.

The Committee has modified section 124 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 2003 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 bill language (sec. 139) to allow the District of Columbia Court to appoint and compensate an attorney to represent a parent or guardian in an adoption proceeding who is facing termination of parental rights if the individual is financially unable to obtain adequate representation. This bill language also allows the Court to appoint and compensate guardians ad litem to represent children in such adoption proceedings.

The Committee has included bill language (sec. 140 and sec. 141) to provide increased local budget autonomy for the District of Columbia. Section 140 allows the District's appropriation to increase by no more than 25 percent to account for higher than expected revenue collections. Section 141 allows the District's appropriation to increase by no more than $15,000,000 through the use of a reserve fund. The reserve fund is only to be used for the following purposes: unanticipated one-time expenditures; to address potential deficits debt reduction; for unanticipated program needs; or to cover revenue shortfalls.

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 2004 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 Hospital Bioterrorism Preparedness	10,000,000
Federal Payment for Transportation Assistance	3,500,000
Federal Payment to the Chief Financial Officer of the District of Columbia	20,000,000
Federal Payment to Children's National Medical Center	10,000,000
Federal Payment to St. Coletta School	2,000,000
Federal Payment for Anacostia Waterfront Initiative	6,000,000
Federal Payment for D.C. School Improvement	40,000,000
Federal Payment to D.C. for Capital Infrastructure Development	5,000,000
Federal Payment for D.C. Foster Care Improvement	14,000,000
Total, Federal funds which lack authorization	125,500,000

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

Pursuant to paragraph 7(c) of rule XXVI, on July 17, 2003, the Committee ordered favorably reported S. 1583, 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, 2004, subject to amendment and subject to the budget allocation, by a recorded vote of 22–7, a quorum being present. On September 4, 2003, a motion to reconsider the vote was vitiated. The vote was as follows:

Yeas	Nays
Chairman Stevens	Mr. Hollings
Mr. Cochran	Ms. Mikulski
Mr. Specter	Mr. Reid
Mr. Domenici	Mrs. Murray
Mr. Bond	Mr. Dorgan
Mr. McConnell	Mr. Durbin
Mr. Burns	Mr. Johnson
Mr. Shelby	
Mr. Gregg	
Mr. Bennett	
Mr. Campbell	
Mr. Craig	
Mrs. Hutchison	

Mr. DeWine
Mr. Brownback
Mr. Byrd
Mr. Inouye
Mr. Leahy
Mr. Harkin
Mr. Kohl
Mrs. Feinstein
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 [1]	Amount of bill	Committee allocation [1]	Amount of bill
Comparison of amounts in the bill with Committee allocations to its subcommittees of amounts in the Budget Resolution for 2004: Subcommittee on the District of Columbia:				
Discretionary	545	545	547	[1] 539
Projections of outlays associated with the recommendation:				
2004				[2] 488
2005				50
2006				7
2007				
2008 and future years				
Financial assistance to State and local governments for 2004	NA	372	NA	346

[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 2003 AND BUDGET ESTIMATES AND AMOUNTS RECOMMENDED IN THE BILL FOR FISCAL YEAR 2004

[In thousands of dollars]

Item	2003 appropriation	Budget estimate	Committee recommendation	Senate Committee recommendation compared with (+ or −)	
				2003 appropriation	Budget estimate
TITLE I					
FEDERAL FUNDS					
Federal payment for Resident Tuition Support	16,889	17,000	17,000	+111	.....
Federal payment for Emergency Planning and Security Costs in the District of Columbia	14,902	15,000	15,000	+98	.....
Federal payment for Hospital Bioterrorism Preparedness in the District of Columbia	9,935	.....	10,000	+65	+10,000
Federal payment to the District of Columbia Courts	160,890	163,819	172,104	+11,214	+8,285
Defender Services in District of Columbia Courts	16,989	32,000	32,000	+15,011	.....
Unobligated Balance	(16,400)	.....	.....	(−16,400)	.....
Defender Services program level	(33,500)	(32,000)	(32,000)	(−1,500)	.....
Federal payment to the Court Services and Offender Supervision Agency for the District of Columbia	153,701	166,525	173,396	+19,695	+6,871
Federal payment to the District of Columbia Department of Transportation	993	.....	.....	−993	.....
Federal Payment to the Chief Financial Officer of the District of Columbia	40,535	.....	20,000	−20,535	+20,000
Federal payment for Waterfront Improvements	2,285	.....	.....	−2,285	.....
Federal payment for Asbestos Remediation	993	.....	.....	−993	.....
Federal payment to the Fire and Emergency Medical Services Department	1,987	.....	.....	−1,987	.....
Federal payment for Special Education	2,981	.....	.....	−2,981	.....
Federal payment for the Family Literacy Program	3,974	.....	.....	−3,974	.....
Federal payment for Transportation assistance	.....	.....	3,500	+3,500	+3,500
Federal payment to the District of Columbia Water and Sewer Authority	49,675	15,000	25,000	−24,675	+10,000
Federal payment for the Anacostia Waterfront Initiative in the District of Columbia [1]	4,968	10,000	6,000	+1,032	−4,000
Federal payment to the District of Columbia for Capital Development	10,084	.....	5,000	−5,084	+5,000
Federal payment for Childrens Hospital [2]	.....	.....	10,000	+10,000	+10,000
Federal payment for St. Coletta [3]	.....	.....	2,000	+2,000	+2,000
Federal payment to the District of Columbia for Public Charter School Facilities	16,889	.....	.....	−16,889	.....
Federal payment for School Improvement in the District of Columbia	.....	.....	40,000	+40,000	+40,000
Federal Payment for foster Care in the District of Columbia	.....	.....	14,000	+14,000	+14,000
Federal payment to the Criminal Justice Coordinating Council [4]	.....	1,300	.....	.....	−1,300
Total, Federal funds to the District of Columbia	508,670	420,644	545,000	+36,330	+124,356

COMPARATIVE STATEMENT OF NEW BUDGET (OBLIGATIONAL) AUTHORITY FOR FISCAL YEAR 2003 AND BUDGET ESTIMATES AND AMOUNTS RECOMMENDED IN THE BILL FOR FISCAL YEAR 2004—Continued

[In thousands of dollars]

Item	2003 appropriation	Budget estimate	Committee recommendation	Senate Committee recommendation compared with (+ or −)	
				2003 appropriation	Budget estimate
DISTRICT OF COLUMBIA FUNDS					
Operating Expenses					
Governmental direction and support	(303,673)	(284,415)	(284,415)	(−19,258)	
Economic development and regulation	(244,358)	(276,647)	(276,647)	(+32,289)	
Public safety and justice	(622,531)	(745,958)	(745,958)	(+123,427)	
Public education system	(1,206,169)	(1,157,841)	(1,157,841)	(−48,328)	
Human support services	(2,451,818)	(2,360,067)	(2,360,067)	(−91,751)	
Public Works	(320,357)	(327,046)	(327,046)	(+6,689)	
Reserve	(70,000)			(−70,000)	
Cash Reserve		(50,000)	(50,000)	(+50,000)	
Repayment of Loans and Interest	(260,951)	(311,504)	(311,504)	(+50,553)	
Repayment of General Fund Recovery Debt	(39,300)			(−39,300)	
Payment of Interest on Short-Term Borrowing	(1,000)	(3,000)	(3,000)	(+2,000)	
Certificates of Participation	(7,950)	(4,911)	(4,911)	(−3,039)	
Settlements and Judgments	(22,522)	(22,522)	(22,522)		
Wilson Building	(4,194)	(3,704)	(3,704)	(−490)	
Workforce Investments	(48,186)	(22,308)	(22,308)	(−25,878)	
Non-Departmental Agency	(5,799)	(19,639)	(19,639)	(+13,840)	
Pay-as-you-go Capital		(11,267)	(11,267)	(+11,267)	
Tax Increment Financing program		(1,940)	(1,940)	(+1,940)	
Medicaid disallowance		(57,000)	(57,000)	(+57,000)	
Emergency Planning and Security Costs	(15,000)			(−15,000)	
Total, operating expenses, general fund	(5,623,808)	(5,659,769)	(5,659,769)	(+35,961)	
Enterprise and Other Funds					
Water and Sewer Authority	(253,743)	(259,095)	(259,095)	(+5,352)	
Washington Aqueduct	(57,847)	(55,553)	(55,553)	(−2,294)	
Stormwater Permit Compliance enterprise fund	(3,100)	(3,501)	(3,501)	(+401)	

Lottery and Charitable Games enterprise fund	(232,881)	(242,755)	(242,755)	(+9,874)	.....
Sports and Entertainment Commission	(20,510)	(13,979)	(13,979)	(−6,531)	.....
District of Columbia Retirement Board	(13,388)	(13,895)	(13,895)	(+507)	.....
Washington Convention Center enterprise fund	(78,700)	(69,742)	(69,742)	(−8,958)	.....
National Capital Revitalization Corporation	(6,745)	(7,849)	(7,849)	(+1,104)	.....
Total, Enterprise Funds	(666,914)	(666,369)	(666,369)	(−545)	.....
Total, operating expenses	(6,290,722)	(6,326,138)	(6,326,138)	(+35,416)	.....
Capital Outlay					
General fund [5]	(670,520)	(904,913)	(904,913)	(+234,393)	.....
Water and Sewer Fund	(342,458)	(199,807)	(199,807)	(−142,651)	.....
Total, Capital Outlay	(1,012,978)	(1,104,720)	(1,104,720)	(+91,742)	.....
Total, District of Columbia funds	(7,303,700)	(7,430,858)	(7,430,858)	(+127,158)	.....
Grand total:					
Federal Funds to the District of Columbia	508,670	420,644	545,000	+36,330	+124,356
District of Columbia funds	(7,303,700)	(7,430,858)	(7,430,858)	(+127,158)	.....

[1] Funds are for Anacostia Riverwalk and Trail Construction.
[2] Funding of $5,000,000 was provided within another account in fiscal year 2003.
[3] Funding of $2,000,000 was provided within another account in fiscal year 2003.
[4] $298,050 is included in fiscal year 2003 under Federal payment to the Chief Financial Officer of the District of Columbia.
[5] Rounded.

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