

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
COMMENTS ON BILL 24-279**

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: August 3, 2021

SUBJECT: Comments on Bill 24-279, the “Fiscal Year 2021 Revised Local Budget Adjustment Emergency Act of 2021”

The Committee of the Whole, to which Bill 24-279 was referred for comments, provides the following comments.

I. BACKGROUND

On July 23, 2020, the Council approved the Fiscal Year 2021 Local Budget Act of 2020 (FY 2021 LBA), which delivered a balanced budget and financial plan for the District for the fiscal year beginning October 1, 2020.¹

As part of the proposed Fiscal Year 2022 budget package, on May 27, 2021, the Mayor transmitted three separate bills to revise the FY 2021 LBA, each with a specific purpose:

- Bill 24-277, the Fiscal Year 2021 Revised Local Budget Advance School Payment Emergency Amendment Act of 2021, to amend the language related to providing advance payments for public schools and public charter schools due to the delay in the transmittal of the budget;
- Bill 24-279, the Fiscal Year 2021 Revised Local Budget Emergency Act of 2021, to adjust agency budgets, address budget pressures, align resources, and carry forward funds to Fiscal Year 2022; and
- Bill 24-283, the Fiscal Year 2021 Revised Federal Stimulus Budget Emergency Act of 2021, to appropriate COVID public health emergency funds provided by the federal government.

On June 15, 2021, the Council moved an amendment in the nature of a substitute (ANS) for Bill 24-277. The ANS included many, but not all, of the federal payment allocations that were proposed in Bill 24-283. Then, on July 14, 2021, the Mayor transmitted another supplemental bill for FY 2021, Bill 24-360, the Fiscal Year 2021 Revised Local Budget Second COVID Relief Emergency Act of 2021. Bill 24-360, which the Council approved on July 20, approved appropriations of federal payment funds for COVID relief to five agencies. These appropriations were necessary to repay contingency cash.

¹ D.C. Law 23-136.

Bill 24-279, the “Fiscal Year 2021 Revised Local Budget Adjustment Emergency Act of 2021,” includes the following sections:

- Section 2: Makes changes to agency appropriations, as detailed in the Mayor’s FY 2021 Proposed Supplemental Budget narrative (Attachment 1), including federal payments for COVID relief remaining from Bill 24-283. At the request of the Mayor, an additional \$163,000 also has been added to the Metropolitan Police Department to allow for the hiring of 20 new sworn officers.
- Section 3: Directs that certain remaining unexpended revenue be carried forward into FY 2022 and made available as set forth in the FY 2022 budget.
- Section 4: Moves certain amounts from the Universal Paid Leave Fund for use in the District Unemployment Fund and the General Fund, and transfers amounts deposited and committed under § 47-392.02(j-5)(1) and (2) in Fiscal Year 2021, based on the FY 2020 CAFR, to the General Fund. These transfers to the General Fund are used in the FY 2022 budget and financial plan.
- Section 5: Includes the designated fund transfers previously included in first reading of the FY 2022 Budget Support Act but have been moved here as the transfers must take place in FY 2021.
- Section 6: Rescinds or adjusts capital project allotments for use in the FY 2022 budget and financial plan.
- Section 7: Reduces non-health occupational licensing fees as part of a COVID-19 relief effort. This language it also included in the FY 2022 Budget Support Act of 2021.
- Section 8: Establishes a corporate entity biennial report forgiveness program.
- Section 9: Reduces fees for obtaining or renewing certain business licenses. This language it also included in the FY 2022 Budget Support Act of 2021.
- Section 10: Directs the Public Charter School Board to transmit \$1.33 million to Maya Angelou Public Charter School.
- Section 11: Waives certain fees related to the Department of For-Hire Vehicles.
- Section 12: Repeals the pay freezes instituted as part of balancing the FY 2021 budget.
- Section 13: Approves the District Government Employee Pay Schedules.
- Section 14: Provides support for the HVAC system replacement at the Patricia R. Harris Educational Center school building.
- Section 15: Provides a grant to support a children’s museum in the Downtown BID.

II. ATTACHMENTS

1. FY 2021 Proposed Supplemental Budget narrative
2. Mayor’s June 25, 2021 errata letter and attachment

A Plan For RELIEF, RECOVERY & GROWTH



MAYOR MURIEL BOWSER'S FY 2021 Proposed Supplemental Budget JUNE 2, 2021

Mayor Muriel Bowser's FY 2021 Proposed Supplemental Budget

Mayor Bowser's Fiscal Year (FY) 2022 Fair Shot Budget and Financial Plan, delivered to Council on May 27, 2021, also included changes to the current FY 2021 budget. These changes, summarized in Table 1 below, include:

- \$243 million in savings largely resulting from the District's operational posture during the COVID-19 pandemic and from maximizing available federal resources through an increased federal Medicaid match.
- \$149 million in increases to meet higher costs realized during the fiscal year, largely driven by; pay increases for Compensation Units 1 and 2 and AFSCME 2921, cost of living adjustments for non-Union employees, and the repayment of contingency cash use for non-COVID-19 uses.
- \$34.5 million in increases from the use of American Rescue Plan Act (ARPA) funds for local revenue replacement dollars to begin new initiatives to expand food access in Ward 7 and Ward 8, reduce gun violence through the Building Blocks DC program, and stand up increased permitting and inspection staff at DCRA to address the increased activity as the District re-opens.

Please note that this is not the full use of ARPA relief funds in FY 2021. The FY 2021 supplemental just includes those that are counted as revenue replacement dollars by the Office of the Chief Financial Officer (OCFO). ARPA funds being used for direct support of various initiatives are captured in the comprehensive ARPA federal funds summary.

The following document goes into greater details for each change, by appropriation title and agency, and provides a narrative summary of those changes. All changes shown are relative to the FY 2021 Approved Budget.

Table 1: Supplemental Budget Net Change* By Cluster (Local Funds)	Increases	ARPA Revenue Replacement	Reductions	Net Change*
Governmental Direction and Support	1,358,067	1,021,512	(7,903,866)	(5,524,287)
Economic Development and Regulation	15,000,000	24,897,315	(7,766,762)	32,130,553
Public Safety and Justice	0	2,205,500	(37,982,906)	(35,777,406)
Public Education System	28,502,231	1,062,750	(38,282,347)	(8,717,366)
Human Support Services	0	0	(144,203,548)	(144,203,548)
Operations & Infrastructure	4,598,437	5,345,355	(5,841,706)	4,102,086
Financing and Other	99,891,386	0	(828,000)	99,063,386
Total	\$149,350,121	\$34,532,432	(\$242,809,136)	(\$58,926,583)

* Net Change from FY 2021 Approved Budget

Governmental Direction and Support - Summary of Budget Change by Agency	
AAo - Office of the Mayor	50,000
ABo - Council of the District of Columbia	0
ACo - Office of the District of Columbia Auditor	0
ADo - Office of the Inspector General	(212,000)
AEO - Office of the City Administrator	(230,658)
AFO - Contract Appeals Board	(900)
AGo - D.C. Board of Ethics and Government Accountability	0
AHo - Mayor's Office of Legal Counsel	(77,006)
AlO - Office of the Senior Advisor	0
ALo - Uniform Law Commission	0
AMo - Department of General Services	408,000
APo - Office on Asian and Pacific Islander Affairs	0
ARo - Statehood Initiatives	0
ASo - Office of Finance and Resource Management	0
ATo - Office of the Chief Financial Officer	120,951
BAo - Office of the Secretary	0
BEo - D.C. Department of Human Resources	(494,387)
BGo - Employees' Compensation Fund	0
BZo - Mayor's Office on Latino Affairs	0
CBo - Office of the Attorney General for the District of Columbia	(2,982,299)
CGo - Public Employee Relations Board	(5,896)
CHo - Office of Employee Appeals	0
CJo - Office of Campaign Finance	0
DLo - Board of Elections	119,680
DXo - Advisory Neighborhood Commissions	0
EAO - Metropolitan Washington Council of Governments	0
EMo - Deputy Mayor for Greater Economic Opportunity	0
JRo - Office of Disability Rights	(54,203)
POo - Office of Contracting and Procurement	756,202
PZo - Expenditure Commission	0
RJo - Captive Insurance Agency	0
RKo - D.C. Office of Risk Management	(200,520)
TOo - Office of the Chief Technology Officer	(2,681,870)
VAo - Office of Veterans' Affairs	(39,381)
Governmental Direction and Support - Total	(\$5,524,287)

Governmental Direction and Support - Detail of Budget Change by Agency	
AAo - Office of the Mayor	\$50,000
ARPA funding for a public information campaign to educate the public about the Alternative 911 Response initiative	
ADo - Office of the Inspector General	-\$212,000
Vacancy savings	
AEO - Office of the City Administrator	-\$230,6589
<u>Increase:</u> \$281,561 ARPA funding for 9 temporary social scientists, civic design experts and performance analysts to support the launch, evaluation and monitoring of new initiatives created with Federal stimulus funds	
<u>Decrease:</u> -\$512,219 Vacancy savings (\$322,219) and NPS reductions across programs (\$190,000)	
AFO - Contract Appeals Board	-\$900
Reduction in NPS due to COVID-19 operational savings	
AHO - Mayor's Office of Legal Counsel	-\$77,006
Transfer of Fellow position to the Office of the Senior Advisor	
AMO - Department of General Services	\$408,000
Occupancy fixed costs adjustment due to cost increase not included in FY 2021 approved budget	
BEO - D.C. Department of Human Resources	-\$494,387
Vacancy savings from delays in hiring for several positions	
CBO - Office of the Attorney General for the District of Columbia	-\$2,982,299
Reduction in rental fixed costs	
CGO - Public Employee Relations Board	-\$5,896
Reduction in NPS due to operational COVID-19 savings	
DLo - Board of Elections	\$119,680
Increase for Customer Relationship Management IT upgrades	
JRo - Office of Disability Rights	-\$54,203
Vacancy savings from delayed hiring	
POo - Office of Contracting and Procurement	\$756,202
<u>Increase:</u> \$830,387	

<p>Funding to cover personnel services costs associated with 8 former capital FTEs shifted to the operating budget</p> <p><u>Decrease:</u> -\$74,185 NPS savings in supplies, equipment, and other areas due to remote work posture</p>	
RKo - D.C. Office of Risk Management	-\$200,520
<p>Vacancy savings from delayed hiring</p>	
TOo - Office of the Chief Technology Officer	-\$2,681,870
<p><u>Increase:</u> \$569,000 Increase due to ARPA Revenue Replacement funds to support the Building Blocks DC IT System, a case management coordination system for gun violence prevention</p> <p><u>Decrease:</u> -\$3,250,870 Reductions include the elimination of 5 vacancies, delayed hiring of 2 personnel, and other PS savings, consolidated data facility center contracts, reduction of city-wide deprioritized IT contractors, telecoms efficiencies, consolidated network monitoring system contracts, elimination of nonessential software licenses and reduced overlapping applications, and supply reductions made possible by remote telework posture</p>	
VAo - Office of Veterans' Affairs	-\$39,381
<p>Reduction in NPS due to COVID-19 operational savings</p>	
Governmental Direction and Support - Total	-\$5,524,287

Economic Development and Regulation - Summary of Budget Change by Agency	
BDo - Office of Planning	0
BJo - Office of Zoning	(87,907)
BXo - Commission on the Arts and Humanities	0
Clo - Office of Cable Television, Film, Music, and Entertainment	(123,814)
CQo - Office of the Tenant Advocate	(153,817)
DAo - Real Property Tax Appeals Commission	0
DBo - Department of Housing and Community Development	(487,052)
DRO - Rental Housing Commission	(108,018)
EBo - Office of the Deputy Mayor for Planning and Economic Development	39,058,380
ENo - Department of Small and Local Business Development	(362,670)
HPO - Housing Production Trust Fund Subsidy	0
HYo - Housing Authority Subsidy	(5,604,549)
Economic Development and Regulation - Total	\$32,130,553

Economic Development and Regulation – Detail of Budget Change by Agency**BJo - Office of Zoning** **-\$87,907**

\$57,907 in savings were found in contractual services to align the budget with projected expenditure, \$20,000 in vacancy savings were realized to align the budget with actuals, and \$10,000 in minor savings in maintenance and supplies

Clo - Office of Cable Television, Film, Music, and Entertainment **-\$123,814**

\$123,814 in savings within the Film Rebate Fund were found to align budget with projected actuals

CQo - Office of the Tenant Advocate **-\$153,817**

\$94,917 in vacancy savings related to COVID-19 office closures and \$50,400 in savings for an unused memorandum of understanding and programming dollars were found, along with \$8,500 in translation and interpretation savings.

DBo - Department of Housing and Community Development **-\$487,052**

Increase: \$500,000

\$500,000 in ARPA funding to remediate a projected shortfall in the Employer Assisted Housing Program.

Decrease: -\$987,052

\$617,736 in communications and preservation was moved to federal funding. \$210,309 in contractual savings was found due to lower than anticipated costs. \$78,461 in vacancy savings related to two vacant positions. \$80,546 in realized personal services surplus.

DRo - Rental Housing Commission **-\$108,018**

\$62,411 in vacancy savings related to a vacant staff assistant position. \$45,607 in realized surplus, of which \$23,238 is personal services savings and \$22,369 is nonpersonal services savings.

EBo - Office of the Deputy Mayor for Planning and Economic Development

Increase: \$39,397,315

\$200,000 in ARPA local revenue replacement funding to kickstart the Business Retention, Expansion and Attraction initiative, \$23,647,315 in ARPA local revenue replacement funding to launch the Food Access Fund, \$550,000 in ARPA local revenue replacement funding to expand the Shop in the District campaign, and \$15,000,000 from the Paid Family Leave surplus to provide support to workers who do not qualify for unemployment.

Decrease: -\$338,935

The decrease is to realize vacancy savings.

\$39,058,380**ENo - Department of Small and Local Business Development** **-\$362,670**

\$191,565 in savings related to the Sports Wagering program has been realized, of which \$65,000 is in contractual services and \$126,565 is in personal services. \$100,000 in savings

related to the Living Wage Certification program, \$42,703 in contractual services savings relating to IT upgrades of the Business Toolkit and DC Connector, and \$28,402 in savings related to maintenance and temporary support services

HYO - Housing Authority Subsidy **-\$5,604,542**

\$5,604,542 to align the budget to projected expenditure in project-based vouchers.

Economic Development and Regulation - Total **\$32,130,553**

Public Safety and Justice - Summary of Budget Change by Agency	
BNo - Homeland Security and Emergency Management Agency	0
DQo - Commission on Judicial Disabilities and Tenure	0
DVo - Judicial Nomination Commission	0
FAo - Metropolitan Police Department	(3,169,181)
FBo - Fire and Emergency Medical Services Department	(29,150,000)
FDo - Police Officers' and Fire Fighters' Retirement System	0
FHo - Office of Police Complaints	0
FLo - Corrections Information Council	(41,263)
FJo - Criminal Justice Coordinating Council	0
FKo - District of Columbia National Guard	(120,455)
FLo - Department of Corrections	103,250
FOo - Office of Victim Services and Justice Grants	(233,154)
FQo - Office of the Deputy Mayor for Public Safety and Justice	100,000
FRO - Department of Forensic Sciences	(725,024)
FSo - Office of Administrative Hearings	(263,155)
FXo - Office of the Chief Medical Examiner	(146,404)
FZo - DC Sentencing Commission	0
HMo - Office of Human Rights	(463,046)
JZo - Department of Youth Rehabilitation Services	(1,177,164)
MAo - Criminal Code Reform Commission	(4,212)
NSo - Office of Neighborhood Safety and Engagement	205,500
RCo - Office of Returning Citizen Affairs	0
UCo - Office of Unified Communications	(693,098)
Public Safety and Justice - Total	(\$35,777,406)

Public Safety and Justice - Detail of Budget Change by Agency

FAO - Metropolitan Police Department **-\$3,169,181**

MPD projects a personnel services surplus due to higher than anticipated attrition and vacancy savings. In addition, the agency will be able to sustain an NPS reduction of \$119,687 due to savings from the disbanded horse-mounted unit and deferred IT equipment purchases

FBO - Fire and Emergency Medical Services Department **-\$29,150,000**

As a result of a change in Medicaid revenues and accounting, Intra-District funds are available to offset \$29,150,000 in FY 2021 expenses within the FEMS local budget

FLO - Corrections Information Council **-\$41,263**

Realized vacancy savings

FKO - District of Columbia National Guard **-\$120,455**

\$92,423 in vacancy savings and \$28,032 in savings from an unused intra-District agreement with DGS

FLO - Department of Corrections **\$103,250**

Increase: \$150,000

ARPA funds for partial-year salaries and NPS costs to begin the implementation of the expansion of the READY Center

Decrease: -\$46,750

Operational savings on travel and contract services

FOO - Office of Victim Services and Justice Grants **-\$233,154**

Increase: \$750,000

\$250,000 in ARPA funds to begin implementation of Intensive Case Coordination related to Building Blocks DC and \$500,000 for a new security improvement grant program to partially subsidize the costs of public safety improvements undertaken by property owners in Building Blocks DC neighborhoods

Decrease: -\$983,354

OVSJG will save \$497,664 from the delayed opening of a second Trauma Response and Community Engagement center. In addition, \$466,193 of surplus funds carried over in the Truancy Reduction program and \$19,297 in unused travel funds will be repurposed

FQO - Office of the Deputy Mayor for Public Safety and Justice **\$100,000**

ARPA funding to begin the public information campaign to educate the public about the Building Blocks DC initiative to reduce gun violence and its available services and supports. The Mayor's FY22 proposed budget includes funding to continue this campaign. In addition, DMPSJ has repurposed available NPS funds to add a paralegal to assist with the processing of appeals for the Concealed Pistol License Review Board (CPLRB) given a sustained

increase in caseload. Additional PS funds have been proposed in FY 2022 to maintain support for this position	
FRO - Department of Forensic Sciences	-\$725,024
DFS anticipates operational savings of \$500,000 on contracts, \$144,215 for supplies and equipment, and \$80,809 for training and travel	
FSo - Office of Administrative Hearings	-\$263,155
OAH will have an additional \$147,079 in vacancy savings and \$38,916 in operational savings on travel, supplies and equipment due to the public health emergency. Another \$77,021 in expenses will be covered by the Intra-District budget	
FXo - Office of the Chief Medical Examiner	-\$146,404
Vacancy savings from two additional positions	
HMo - Office of Human Rights	-\$463,046
<u>Increase:</u> \$100,000 ARPA funding to reduce the case backlog	
<u>Decrease:</u> -\$563,046 Vacancy savings from the time required to create and hire the 15 new positions added in the FY21 approved budget, along with the time to fill other vacancies at the agency	
JZo - Department of Youth Rehabilitation Services	-\$1,177,164
<u>Increase:</u> \$750,000 ARPA funds to begin implementing community grant and mini-grant programs in Building Blocks DC neighborhoods to support community-based organizations and residents in achieving the goals of their neighborhood action plans	
<u>Decrease:</u> -\$1,927,164 Residential services savings because of declining enrollment, and savings on supplies and equipment	
MAo - Criminal Code Reform Commission	-\$4,212
Operational savings related to travel and training	
NSo - Office of Neighborhood Safety and Engagement	\$205,500
ARPA funding of \$100,000 for incentives for Pathways or pre-Pathways participants to obtain mental health treatment or pursue other positive activities, and \$105,500 for partial-year salaries in FY21 for a new Pathways Champions outreach program, which will hire 4 Pathways program graduates for temporary fellowships to connect residents with services in Building Blocks DC neighborhoods. The funding for this program will also support 1 supervisor	
UCo - Office of Unified Communications	-\$693,098

Increase: \$150,000

ARPA funding to support partial-year salaries for 4- 911 call-takers, training, and IT as part of the Alternative 911 Response initiative

Decrease: -\$843,098

Shift PS costs associated with 9- 911 dispatcher positions onto the SPR budget. Three SPR-funded positions in engineering and IT were eliminated to partially offset this cost

Public Safety and Justice - Total

-\$35,777,406

Public Education System - Summary of Budget Change by Agency	
CEo - District of Columbia Public Library	(3,321,568)
CFo - Department of Employment Services	(1,176,387)
GAo - District of Columbia Public Schools	o
GBo - District of Columbia Public Charter School Board	1,330,000
GCo - District of Columbia Public Charter Schools	9,124,561
GDo - Office of the State Superintendent of Education	(7,650,529)
GEo - D.C. State Board of Education	(60,000)
GGo - University of the District of Columbia Subsidy Account	(1,000,000)
GLo - District of Columbia State Athletics Commission	(57,078)
GNo - Non-Public Tuition	o
GOo - Special Education Transportation	(5,650,803)
GWo - Office of the Deputy Mayor for Education	(178,694)
GXo - Teachers' Retirement System	o
HAo - Department of Parks and Recreation	(76,868)
Public Education System - Total	(\$8,717,366)

Public Education System - Detail of Budget Change by Agency**CEO - District of Columbia Public Library** **(\$3,321,568)**

Decrease: -\$3,321,568

This decrease represents the operational savings at DCPL due to the pandemic. As a result of modified hours and services, DCPL anticipates no impact in FY21 related to this decrease.

CFO - Department of Employment Services **(\$1,176,387)**

Decrease: -\$1,176,387

DOES's budget was reduced by \$896,351 attributable to various savings related to the Agency's altered operations due to the Covid-19 pandemic. An additional \$280,036 reduction corresponds to the elimination of three vacant positions.

GAO - District of Columbia Public Schools **\$0**

Increase: \$18,400,058

This increase results from two sources. First, from the hybrid learning posture and the need to contract with supplemental staff to make available in-person learning for our most vulnerable students. And secondly, from an erroneous budget loading of PS costs for collective bargaining unit employees, whereby FY 2020 increases were not included in the PS budget of FY 2021.

Decrease: -\$18,400,058

These savings are natural savings achieved primarily because of the operating posture required by the COVID-19 pandemic. It includes savings to the first two semesters of athletic offerings, overtime, substitutes, the enrollment reserve, and vacancy savings in central office.

GBO - District of Columbia Public Charter School Board **\$1,330,000**

Increase: \$1,330,000

Additionally, \$1,330,000, due to SY 2020-2021 prohibitions on payment reconciliations legislated by Council in the School Stabilization Act, the Maya Angelou Public Charter School's Young Adult Learning Center campus faced a shortfall during this school year for its number of enrolled adult learners as well as its number of residential students.

GCo - District of Columbia Public Charter Schools **\$9,124,561**

Increase: \$9,124,561

This increase will help address the Public Charter Schools with higher than anticipated enrollment of children with supplemental characteristics, such as at-risk students. Due to SY 2020-2021 prohibitions on payment reconciliations for LEAs because of legislation by Council in the School Stabilization Act, supplemental payments could not be covered internally from enrollment-based savings.

<p>GDO - Office of the State Superintendent of Education</p> <p><u>Increase:</u> \$5,200,000</p> <p>As a result of higher than expected enrollment of pre-K 3 and pre-K 4 children at eligible community-based organizations in the Pre-K Expansion and Enhancement Program.</p> <p><u>Decrease:</u> -\$7,650,529</p> <p>OSSE was able to reduce its FY 2021 operating budget by \$7.6 million due to efficiencies in professional development, travel, marketing, and bringing work in house.</p>	<p>-\$2,450,529</p>
<p>GEO - State Board of Education</p> <p><u>Decrease:</u> -\$60,000</p> <p>SBOE's FY 2021 approved budget will be lowered by \$60k to recognize savings in personnel costs and operational expenses like computers, supplies, etc.</p>	<p>-\$60,000</p>
<p>GGO - University of the District of Columbia Subsidy Account</p> <p><u>Decrease:</u> -\$1,000,000</p> <p>UDC has received enhanced federal funding from the US Department of Education. While most of this aid is flowing directly to students, it also creates small offsets possible within the agency totaling \$1,000,000, by shifting eligible costs to these federal funds.</p>	<p>-\$1,000,000</p>
<p>GLO - District of Columbia State Athletics Commission</p> <p><u>Decrease:</u> -\$57,078</p> <p>Due to Covid-19, large gatherings are currently prohibited, based on health guidelines outlined by the CDC Therefore, DCSAC will not be offering public admission to DCSAA championship events in FY21. Without the need for high capacity venues, the agency will schedule championships at smaller, less expensive venues.</p>	<p>\$57,078</p>
<p>GOO - Special Education Transportation</p> <p><u>Decrease:</u> -\$5,650,803</p> <p>OSSE DOT will reduce the use of overtime and utilize vacancy savings to achieve these savings. These reductions are possible given the continued virtual learning posture (reduced need for transportation services) and the split shift scheduling of the current bus drivers and bus attendants.</p>	<p>-\$5,650,803</p>
<p>GWO - Office of the Deputy Mayor for Education</p> <p><u>Decrease:</u> -\$178,694</p> <p>DME can achieve these savings because of three components. First, correcting a budget item that Council approved as one-time but was erroneously funded as recurring. Second, right-sizing grants and contracts within WIC to align more closely to anticipated expenditures. And lastly DME will hold one position vacant to achieve small vacancy savings. Additionally, DME will receive \$369,000 in ARPA revenue replacement funds in FY 2021 to begin the DC Family Coach Program in the summer of 2021.</p>	<p>-\$178,694</p>

HAO - Department of Parks and Recreation	-\$76,868
<p><u>Increase:</u> \$694,000</p> <p>DPR will receive \$694,000 in ARPA revenue replacement funds to support late night operating hours, Mobile Rec Centers, and FitDC3 Activities.</p> <p><u>Decrease:</u> -\$770,868</p> <p>These savings are realized naturally through the COVID operational posture in the first few months of FY 2021.</p>	
Public Education System - Total	-\$8,717,366

Human Support Services - Summary of Budget Change by Agency	
BHo - Unemployment Compensation Fund	0
BYo - Department of Aging and Community Living	(404,065)
DUo - Medicaid Reserve	(17,000,000)
HXo - Not-for-Profit Hospital Corp. Subsidy	0
HCo - Department of Health	(4,350,763)
HGO - Office of the Deputy Mayor for Health and Human Services	(99,449)
HTo - Department of Health Care Finance	(95,846,306)
JAO - Department of Human Services	(6,611,024)
JMO - Department on Disability Services	(8,159,260)
RLO - Child and Family Services Agency	(7,481,728)
RMO - Department of Behavioral Health	(4,250,953)
Human Support Services - Total	(\$144,203,548)

Human Support Services - Detail of Budget Change by Agency

BYO - Department of Aging and Community Living **-\$404,065**

Decrease: -\$404,065

Due to the Public Health Emergency, DACL was able to locate operational efficiencies that included savings within travel, annual conferences and savings tied to external grantees.

HCO - Department of Health **-\$4,350,763**

Decrease: -\$4,350,763

DC Health was able to capture savings that were tied to 40-hour nursing services not provided to DC public and Charter schools while they were not in-person for most of the fiscal year. Other savings were attributed to programmatic reductions from operational efficiencies within the agency such as travel, printing, office supplies and one-time savings associated with in-person staff training.

HGO - Office of the Deputy Mayor for Health and Human Services **-\$99,449**

Decrease: -\$99,449

The Deputy Mayor's office was able to locate an alternative funding source for a sobering center study. This did not have any operational impact.

HTO - Department of Health Care Finance **-\$95,846,306**

Decrease: -\$95,846,306

Due to the Public Health Emergency, DHCF was able to realize savings of \$95,846,306, due to an increased Federal enhanced FMAP which provided a higher reimbursable rate to offset the rising healthcare cost the District would face due to COVID-19.

JAO - Department of Human Services **-\$6,611,024**

Decrease: -\$6,611,024

DHS has been able to capture realized savings that have been attributed to areas such as, fixed costs (for occupancy, security and energy savings); in addition, reductions to existing contracts that align with actual spending (without impact to existing services), reduction in local funding that will be covered by federal dollars (homelessness prevention program), local IT cost that will be shifted to Medicaid and other operational savings within the agency (such as travel).

JMO - Department on Disability Services **-\$8,159,260**

Decrease: -\$8,159,260

Due to the Public Health Emergency, DDS was able to realize savings of \$8,159,260 million due to an increased Federal Medicaid payment rate (F-MAP), which provided a higher reimbursable rate to offset the rising healthcare cost the District would face due to COVID-19.

RLO - Child and Family Services Agency **-\$7,481,728**

Decrease: -\$7,481,728

The reduction of \$7,481,728 million is attributed to savings through the new Federal Child Welfare (Title IV-E) waiver. The agency was able to offset local expenditures to a Federal source without impacting agency operations. Other areas were attributed to programmatic efficiencies like office supplies, travel, and training.

RMO - Department of Behavioral Health

-\$4,250,953

Decrease: -\$4,250,953

Reductions represent savings tied to schools based expansion and schools that have asked to delay their expansion to fiscal year 2022, provider services that are moving from local to Medicaid, contract reductions that reflect utilization projections (without interrupting services), operational savings (without impact to operations) and personal savings that are tied to hiring freeze for vacant positions.

DUo - Medicaid Reserve

-\$17,000,000

Decrease: -\$17,000,000

Savings attributed to underspend within the Medicaid Reserve Fund.

Human Support Services - Total

-\$144,203,548

Operations and Infrastructure - Summary of Budget Change by Agency	
CRO - Department of Consumer and Regulatory Affairs	4,565,828
DJo - Office of the People's Counsel	0
KAO - District Department of Transportation	(577,911)
KCo - Washington Metropolitan Area Transit Commission	0
KEO - Washington Metropolitan Area Transit Authority	0
KGO - Department of Energy and Environment	(4,158,315)
KOo - Deputy Mayor for Operations and Infrastructure	(180,986)
KTo - Department of Public Works	(397,772)
KVo - Department of Motor Vehicles	331,200
LQo - Alcoholic Beverage Regulation Administration	0
SRO - Department of Insurance, Securities and Banking	141,705
TCO - Department of For-Hire Vehicles	4,378,337
Operations & Infrastructure - Total	\$4,102,086

Operations and Infrastructure - Detail of Budget Change by Agency**CRO - Department of Consumer and Regulatory Affairs** **\$4,565,828**

Increase: \$4,929,750

\$3,256,243 in ARPA funding to launch the Fast Track Licensing, Permitting, Inspection with Enhanced Systems program at DCRA in anticipation of the rising backlog of cases. \$1,673,507 in local funding to offset the SPR losses associated with the decline in the amount charged for some business fees and for a grace period for small businesses to file their corporate biennial registration fees without late charges.

Decrease: -\$363,922

\$363,922 in personal services was transferred to the Expedited Review SPR account due to the FTEs eligibility for SPR expenditure.

KAO - District Department of Transportation **-\$577,911**

Decrease: -\$577,911

Shift eligible administrative costs to indirect cost recovery (\$471,418), realize additional vacancy savings (\$88,588), reduce supplies and materials (\$5,905).

KGO - Department of Energy and Environment **-\$4,158,315**

Increase: \$162,800

Purchase a new truck, cameras, and signage to support the Dump Busters program (\$92,800). Begin hiring for DOEE's new Kingman Rangers Program (\$70,000).

Decrease: -\$4,321,115

Reduce local supplemental funding for the federal LIHEAP energy assistance program due to the availability of federal COVID relief funds (\$3,881,448), eliminate vacant positions newly created for yet-to-be written regulations (\$192,459) shift eligible costs for wildlife rehabilitation grant to SPR funding sources (\$129,925), realize savings on supplies, equipment, training, and interns during the public health emergency (\$117,283).

KOo - Deputy Mayor for Operations and Infrastructure **-\$180,986**

Decrease: -\$180,986

Realize savings on personnel costs due to lower than anticipated fringe benefits costs (\$121,986). Realize operational savings related to supplies, materials, and equipment costs due to the ongoing public health emergency (\$59,000).

KTO - Department of Public Works **-\$397,772**

Decrease: -\$397,772

Realize savings in hauling and disposal costs due to the departure of one of the District's largest private trash haulers following the increase last year in the District's per-ton fee for

trash drop-off at District-owned transfer stations.

KVo - Department of Motor Vehicles **\$331,200**

Increase: \$331,200

Waive DMV inspections fees paid by taxi and limo drivers. DMV Fund 6258 budget authority reduced by an equivalent amount.

SRO - Department of Insurance, Securities, and Banking **\$141,705**

Increase: \$141,705

Mobilize new initiative to provide financial coaching for returning citizens (\$95,852). Begin mobilizing for expansion of Opportunity Accounts to add 333 new account opportunities per year over the next three years (\$45,853).

TCO - Department of For Hire Vehicles **\$4,378,337**

Increase: \$4,378,337

Waive DFHV registration and other fees paid by taxi and limo drivers (\$2,593,730). Launch new DC Neighborhood Connect zone linking NoMa Metro to Union Market, Ivy City, and Fort Lincoln (\$1,325,937). Resume two DC Neighborhood Connect microtransit zones in operation prior to the pandemic (\$458,670).

Operations & Infrastructure - Total **\$4,102,086**

Financing and Other

Summary of Budget Change by Agency

Financing and Other - Summary of Budget Change by Agency	
DOo - Non-Departmental	0
DSO - Repayment of Loans and Interest	0
ELO - Master Equipment Lease/Purchase Program	0
PAo - Pay-As-You-Go Capital Fund	4,527,000
RHO - District Retiree Health Contribution	0
SVO - Repay Emergency and Contingency Reserve Funds	60,724,233
UPo - Workforce Investments	33,812,153
ZBo - Debt Service - Issuance Costs	0
ZCo - Commercial Paper Program	0
ZHo - Settlements and Judgments	0
ZZo - John A. Wilson Building Fund	0
Financing and Other - Total	\$99,063,386

Financing and Other - Detail of Budget Change by Agency

PAO - Pay-As-You-Go Capital Fund	\$4,527,000
<u>Increase:</u> \$5,355,000	
Increase in WMATA CIP Contribution as part of the Capital Improvements Plan; offset by a reduction in dedicated tax transfer to WMATA.	
<u>Decrease:</u> -\$828,000	
Partial repayment of a contingency cash payment for the buyout of the lease at 2501 Martin Luther King Jr. Ave SE, the home of Excel Academy Public School.	
SVO - Repay Emergency and Contingency Reserve Funds	\$60,724,233
Funds needed to repay contingency cash use for non COVID-19 uses in FY 2021	
UPo - Workforce Investments	\$33,812,153
Funds to provide a promised 3.5 percent wage increase to Compensation Units 1 and 2, a promised 5 percent wage increase for AFSCME 2921 and a new 2 percent cost of living increase to non-union employees	
Financing and Other - Total	\$99,063,386

A Plan For RELIEF, RECOVERY & GROWTH



MAYOR MURIEL BOWSER'S FY 2021 - FY 2025 Federal Recovery Budget

JUNE 2, 2021

Mayor Muriel Bowser's FY 2021 - FY 2025 Federal Recovery Budget: Summary of Federal American Rescue Plan Act Fund Investments

The Fiscal Year (FY) 2022 Fair Shot budget marks the turning of a corner on a global public health crisis that has killed millions of people worldwide and led to a swift and deep global recession. The Fair Shot Budget makes significant investments to provide relief, recovery, and growth for residents and businesses across all eight wards. In this budget, we focus on what we know to be the pillars of an equitable recovery: access to safe and affordable housing, high-quality job training, healthy neighborhoods, academic acceleration, increased access to quality child care, programs to reduce gun violence, safe and accessible transportation options, and supports for businesses and residents hit hardest by the economic crisis of the past year and a half.

During last year's budget cycle, we were very focused on providing our community an immediate response to COVID-19. At the time, we faced significant uncertainty, both in terms of the virus as well as our community's financial future. With so much uncertainty, we controlled what we could and made big investments in our DC Values and in keeping our community safe and healthy. Today, we have cause for more hope and a chance to look at how we comeback stronger and more equitable than before. Everyone 12 and older is now eligible for the vaccine; more than 50% of all DC residents are at least partially vaccinated; and through the American Rescue Plan, DC received a significant increase in federal relief funds.

The District is set to receive nearly \$3.3 billion in relief through the American Rescue Plan, largely made up of \$2.3 billion in state and local funds, \$017 million in capital infrastructure funds, and nearly \$980 million of specific grants that go directly to agencies with specific uses. In addition, more than \$2 billion is flowing directly to residents, businesses, hospitals, WMATA and other non-DC governmental entities. This assistance comes in the form of business grants, tax credits, stimulus payments, SNAP benefits, unemployment insurance and more.

This budget recognizes how the landscape has shifted over the past year and a half and seizes on this once-in-a-lifetime opportunity to put our city on a trajectory toward a more equitable future. This document outlines how the \$2.5 billion of state and local funds, plus some of the known agency grant funds, are proposed to be invested, starting in FY 2021 through FY 2024 in health care and housing, opportunity, prosperity, and equity. This document will be updated as we receive more guidance from the federal government on how specific funds can be used and final spend plans from DC agencies get approval from the federal government.

Below, please find details on how the funds will be spent, by initiative, by agency and by fiscal year. Please also find more detailed descriptions from each investment.

Since the start of the pandemic, Mayor Bowser has said many times: We are in this together, and we will get through this together. Time and again, we have seen this value come to life - in residents joining DC for a Day of Action to help neighbors get vaccinated; in hospitality workers passing out

meals to colleagues in need; in the health care workers, sanitation workers, and so many others who never stopped reporting in person to serve their communities. The Fair Shot Budget builds on this sense of togetherness. This is a budget that reflects the values of DC and the belief that when we work together, we can build a stronger, more equitable DC.

Summary Table 1 - Federal Recovery Budget by Initiative

\$ thousands	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Affordable Housing	162,232	274,877	54,410	50,983	0	542,501
Alternative 911 Response	200	7,025	6,900	6,900	0	21,026
COVID-19 Response Costs	114,464	74,625				189,089
Economic Recovery for Residents: Prosperity & Pathways	4,407	91,897	88,053	89,469	0	273,826
Economic Recovery for Residents: Equitable Access	25,432	96,787	54,753	35,251	0	212,222
Economic Recovery for Businesses: Recovery	85,463	58,488	16,769	2,100	0	162,820
Economic Recovery for Businesses: Growth	1,171	119,274	91,117	53,127	0	264,689
Gun Violence Prevention (Building Blocks DC) and Youth Safety	9,512	59,255	75,673	49,272	0	193,712
Health	192,440	126,382	21,032	19,848	13,592	373,294
Learning Acceleration	35,792	112,067	77,163	39,183	0	264,206
Oversight, Accountability and Efficiency	4,503	17,932	5,519	6,244	0	34,197
Grand Total	635,615	1,038,608	491,389	352,378	13,592	2,531,582

Summary Table 2 - Federal Recovery Budget by Funding Source

\$ thousands	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Coronavirus Local Funds - County	27,918	58,030	27,138	20,909	0	133,995
Coronavirus Local Funds - Metro City	39,008	140,149	88,004	68,726	0	335,887
Coronavirus State Funds	352,232	429,856	185,320	159,085	0	1,126,493
Revenue Replacement for Gov't Services	34,532	256,530	162,745	89,598	0	543,405
Agency-Specific Federal Grants	181,925	154,044	28,181	14,060	13,592	391,802
Grand Total	635,615	1,038,608	491,389	352,378	13,592	2,531,582

Contents

Affordable Housing.....	5
Alternative 911 Response.....	8
COVID-19 Response Costs.....	10
Economic Recovery for Residents (Prosperity & Pathways and Equitable Access).....	13
Economic Recovery for Businesses (Recovery and Growth).....	18
Gun Violence Prevention (Building Blocks DC) and Youth Safety	23
Health.....	28
Learning Acceleration.....	32
Oversight, Accountability and Efficiency.....	36

Affordable Housing

Summary Table 1: Federal Recovery Funding for Affordable Housing by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Domestic Violence Victims	5,000	12,000	0	0	17,000
Domestic Violence Housing - Housing Acquisition	5,000	12,000	0	0	17,000
Grants for services and emergency shelter for LGBTQ+	0	350	350	0	700
Grants for services and emergency shelter	0	350	350	0	700
Homeward DC (Singles)	0	20,893	20,893	19,043	60,829
Homeward DC (Singles)	0	20,893	20,893	19,043	60,829
Homeward DC (Youth)	0	1,771	1,771	1,771	5,312
Homeward DC (Youth)	0	1,771	1,771	1,771	5,312
Low Barrier Shelter for Transgender Adults	0	850	850	850	2,550
Low-Barrier Shelter for Transgender residents	0	850	850	850	2,550
Other	0	33,336	336	0	33,671
Community Land Trust Grant	0	2,000	0	0	2,000
Support for Office of the Tenant Advocate	0	336	336	0	671
Affordable Housing Acquisition	0	31,000	0	0	31,000
Production	156,732	166,684	0	0	323,416
Housing Production Trust Fund (HPTF)	156,732	166,684	0	0	323,416
Planning	0	500	0	0	500
Ward 3 Planning Initiatives	0	500	0	0	500
Preservation	0	22,158	17,875	17,875	57,908
Housing Preservation Fund (HPF)	0	17,158	0	0	17,158
Property Acquisition and Disposition Division Support	0	5,000	0	0	5,000
Housing Preservation Fund	0	0	17,875	17,875	35,750
Purchase Support	500	4,000	0	0	4,500
Expanding Employer-Assisted Housing Program (EAHP)	500	4,000	0	0	4,500
Homeward DC (Families)	0	12,335	12,335	11,444	36,115
Homeward DC (Families)	0	12,335	12,335	11,444	36,115
Grand Total	162,232	274,877	54,410	50,983	542,501

Summary Table 2: Details of Affordable Housing Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Domestic Violence Victims	5,000	12,000	0	0	17,000
Domestic Violence Housing - Housing Acquisition and Services					
Grants to domestic violence services providers to add units of emergency and transitional housing and temporarily expand services to meet increased levels of need	5,000	12,000	0	0	17,000
Grants for services and emergency shelter for LGBTQ+	0	350	350	0	700
Grants for services and emergency shelter					
Grants to provide LGBTQ+ residents with targeted services and dedicated emergency shelter housing	0	350	350	0	700
Homeward DC (Single Individuals)	0	20,893	20,893	19,043	60,829
Homeward DC (Single Individuals)					
Diversion (Project Reconnect), to support 500 new units for residents	0	875	875	0	1,750
137 new Permanent Supportive Housing (PSH) units	0	2,968	2,968	2,968	8,905
300 new Rapid Re-housing (RRH) units	0	4,198	4,198	4,198	12,593
Outreach services for single individuals experiencing homelessness	0	1,800	1,800	1,800	5,400
Additional services needed with additional PSH units	0	3,102	3,102	3,102	9,305
Additional services needed with additional RRH units	0	3,330	3,330	3,330	9,990
Administrative costs for voucher processing	0	178	178	178	534
Administrative costs to manage services for those who are in the individual population	0	2,197	2,197	2,197	6,591

Shelter safety and security improvements	0	975	975	0	1,950
Shallow subsidies for single individuals experiencing homelessness	0	1,000	1,000	1,000	3,000
Streamline Homeward DC intake process for single individuals	0	270	270	270	811
Homeward DC (Youth)	0	1,771	1,771	1,771	5,312
Homeward DC (Youth)					
Extended Transitional Housing for youth	0	1,500	1,500	1,500	4,500
10 new Permanent Supportive Housing (PSH) units for youth	0	217	217	217	650
Additional services needed with the additional PSH units for youth	0	41	41	41	123
Administrative costs for voucher processing for youth	0	13	13	13	39
Low Barrier Shelter for Transgender Adults	0	850	850	850	2,550
Low-Barrier Shelter for Transgender residents					
Grants to service providers for low-barrier shelters for transgender residents	0	850	850	850	2,550
Other	0	33,336	336	0	33,671
Community Land Trust Grant					
Supporting the work of the Douglass Community Land Trust to enable the inclusive and equitable development and preservation of permanently affordable housing, local small business, and other public assets	0	2,000	0	0	2,000
Support for the Office of the Tenant Advocate					
4 term FTEs to support OTA's full and timely response to the anticipated wave of evictions	0	336	336	0	671
Affordable Housing Acquisition					
This fund would purchase one or more hotels as a place to stay while residents are connected to permanent housing vouchers and completing the lease-up process. This initiative would assist 200 residents	0	31,000	0	0	31,000
Production	156,732	166,684	0	0	323,416
Housing Production Trust Fund (HPTF)					
A one-time infusion to the Housing Production Trust Fund to bring the total amount to \$400 million. Increased HPTF funding will allow DHCD to fund more affordable housing units currently in its pipeline as well as allowing the agency to conduct a more substantial RFP in FY22. Includes \$25m for DHCD to manage the investments. Estimated impact: 2,800 units (deliveries)	156,732	166,684	0	0	323,416
Planning	0	500			500
Ward 3 Planning Initiatives					
Two planning initiatives in Tenleytown and Woodley Park/Cleveland Park with an eye to equitable housing (\$250,000 each). The Tenleytown planning analysis will partner with the community to identify how best to take advantage of the additional density provided in the recently-approved Comp Plan around Tenleytown, including the Tenley Library and adjacent parcels, with a focus on additional housing and affordable housing. The Woodley Park/Cleveland Park design guidelines along Connecticut Avenue would focus on unlocking the potential for additional housing opportunities made possible by the updated Comp Plan	0	500	0	0	500
Preservation	0	22,158	17,875	17,875	57,908
Housing Preservation Fund (HPF)					
\$17.158 million in one-time funding would leverage a 3 to 1 private match for providing short-term bridge acquisition and pre-development financing for eligible borrowers. Adding more resources to the Preservation Fund will add to the over 1000 affordable housing units that have been saved using this tool. Included in the investment is \$5 million for tenants to take advantage of their TOPA rights and form limited equity cooperatives. Estimated impact: 250 affordable units preserved	0	17,158	17,875	17,875	52,908
Property Acquisition and Disposition Division Support					

In partnership with the Building Blocks DC gun violence prevention initiative, DHCD will work to create change in the neighborhoods most affected by violence through blight reduction and enhancing vibrancy	0	5,000	0	0	5,000	
Purchase Support	500	4,000	0	0	4,500	
Expanding Employer-Assisted Housing Program (EAHP)						
Additional funding for down payment assistance for DC Government employees. The total investment in FY22 for EAHP is \$5 million	500	4,000	0	0	4,500	
Homeward DC (Families)	0	12,335	12,335	11,444	36,115	
Homeward DC (Families)						
170 new Permanent Supportive Housing (PSH) units for families	0	4,276	4,276	4,276	12,828	
Additional services needed with new PSH units for families	0	4,939	4,939	4,939	14,816	
Funds to support site-based operations for PSH units for families	0	1,563	1,563	1,563	4,690	
Administrative costs for voucher processing for families	0	257	257	257	770	
Administrative costs to manage services for families experiencing homelessness	0	410	410	410	1,230	
Prevention/Diversion investment intended to reach 500 people in families at risk of homelessness	0	891	891	0	1,782	
Grand Total		162,232	274,877	54,410	50,983	542,501

Summary Table 3: Federal Recovery Funding for Affordable Housing by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total	
BDO - Office of Planning	0	500	0	0	500	
CQo - Office of the Tenant Advocate	0	336	336	0	671	
DBO - Department of Housing and Community Development	500	59,158	0	0	59,658	
EBO - Office of the Deputy Mayor for Planning and Economic Development	0	0	17,875	17,875	35,750	
FOo - Office of Victim Services and Justice Grants	5,000	12,350	350	0	17,700	
HPO - Housing Production Trust Fund Subsidy	156,732	166,684	0	0	323,416	
JAO - Department of Human Services	0	35,849	35,849	33,108	104,806	
Grand Total		162,232	274,877	54,410	50,983	542,501

Alternative 911 Response

Summary Table 1: Federal Recovery Funding for Alternative 911 Response by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Expand CRT/Check on Welfare	150	5,759	5,759	5,759	17,428
Add 911 Call-Takers	150	533	533	533	1,749
Establish a Behavioral Health Response for Specific Types of 911 Calls	0	5,074	5,074	5,074	15,222
MPD Behavioral Health Coordinator	0	152	152	152	457
Respond to Minor Crashes	0	250	250	250	751
DDOT Call Center Staff	0	250	250	250	751
Respond to Priority Parking Complaints	0	846	846	846	2,537
DPW Parking Enforcement Capacity	0	846	846	846	2,537
Alternative 911 Response	50	170	45	45	310
Community Mediation Training	0	20	20	20	60
Public Information Campaign	50	150	25	25	250
Grand Total	200	7,025	6,900	6,900	21,026

Summary Table 2: Details of Alternative 911 Response Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Expand CRT/Check on Welfare	150	5,759	5,759	5,759	17,428
Add 911 Call-Takers					
Expand 911 call response capacity to enable the direct dispatch of behavioral health teams	150	533	533	533	1,749
Establish a Behavioral Health Response for Specific Types of 911 Calls					
Expand the Community Response Team and Access Helpline to enable the Department of Behavioral Health to respond directly to certain types of 911 calls where that approach is likely to result in a better outcome	0	5,074	5,074	5,074	15,222
MPD Behavioral Health Coordinator					
To coordinate initiatives related to behavioral health response. Based on the circumstances, including whether there is a risk of physical harm, some types of calls will still go to MPD whereas other calls will result in the dispatch of a behavioral response team	0	152	152	152	457
Respond to Minor Crashes	0	250	250	250	751
DDOT Call Center Staff					
Add call center staff to support a pilot project to route 911 calls about non-emergency traffic crashes to DDOT	0	250	250	250	751
Respond to Priority Parking Complaints	0	846	846	846	2,537
DPW Parking Enforcement Capacity					
Add parking enforcement officers, equipment, and training to support a pilot project to route 911 calls about non-emergency parking complaints to DPW	0	846	846	846	2,537
Alternative 911 Response	50	170	45	45	310
Community Mediation Training					
Pilot program to educate community and neighborhood leaders on strategies to de-escalate situations and mediate differences to reduce the need for 911 calls related to minor disputes	0	20	20	20	60
Public Information Campaign					
Inform residents about the pilots of new alternative 911 responses, including behavioral health teams, emergency parking enforcement and minor traffic collisions	50	150	25	25	250
Grand Total	200	7,025	6,900	6,900	21,026

Summary Table 3: Federal Recovery Funding for Alternative 911 Response by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
AAo - Office of the Mayor	50	150	25	25	250
FAo - Metropolitan Police Department	0	152	152	152	457
FOo - Office of Victim Services and Justice Grants	0	20	20	20	60
KAO - District Department of Transportation	0	250	250	250	751
KTo - Department of Public Works	0	846	846	846	2,537
RMO - Department of Behavioral Health	0	5,074	5,074	5,074	15,222
UCo - Office of Unified Communications	150	533	533	533	1,749
Grand Total	200	7,025	6,900	6,900	21,026

COVID-19 Response Costs

Summary Table 1: Federal Recovery Funding for COVID-19 Response by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
COVID-19 Response Costs	71,715	71,021	0	0	142,736
\$51 gift card incentives for vaccination	4,000	0	0	0	4,000
CFSA: Non-PA Eligible Costs*	667	333	0	0	1,000
DBH: Non-PA Eligible Costs	3,405	2,081	0	0	5,486
DFS: Non-PA Eligible Costs	350	4,600	0	0	4,950
DGS: Non-PA Eligible Costs	10,404	12,099	0	0	22,503
DHS: Non-PA Eligible Costs	14,960	27,104	0	0	42,063
DOES: Non-PA Eligible Costs	6,665	3,332	0	0	9,997
EOC: Non-PA Eligible Costs	15,154	9,680	0	0	24,834
OCP: Non-PA Eligible COVID-19 Response costs	8,074	9,720	0	0	17,794
OCTO: Non-PA Eligible Costs	3,538	2,072	0	0	5,609
EOM: Vaccine outreach workforce	4,500	0	0	0	4,500
Costs to Re-Open DC Government Facilities	42,749	3,604	0	0	46,352
Completed cleaning and HVAC costs for DGS	18,200	0	0	0	18,200
Completed Reopening Grants to PCS	10,000	0	0	0	10,000
DCPS: Non-PA Eligible EOC & EOC Adjacent Costs**	3,249	3,604	0	0	6,852
PPE and emergency meal distribution costs	1,300	0	0	0	1,300
Reopening Grants to PCS	10,000	0	0	0	10,000
Grand Total	114,464	74,625	0	0	189,089

* “Non-PA eligible” refers to costs that are not eligible for FEMA Public Assistance reimbursement

** “EOC” refers to the Emergency Operations Center established to lead the District’s response to the public health emergency

Summary Table 2: Details of COVID-19 Response Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
COVID-19 Response Costs	71,715	71,021	0	0	142,736
\$51 gift card incentives					
This investment will increase resident interest in vaccination by providing DC Residents 18+ who get their first shot June 1-July 3 with a \$51 gift card sent to their home	4,000	0	0	0	4,000
CFSA: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For CFSA, these costs include respite shelter management.	667	333	0	0	1,000
DBH: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For DBH, these would include linen cleaning services, and other costs without a clear eligibility such as temporary nursing staff.	3,405	2,081	0	0	5,486
DFS: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For DFS, this includes equipment contracts, data modernization costs and computer hardware.	350	4,600	0	0	4,950
DGS: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For DGS, these would include HVAC filter repairs and replacements, contract support, security services, and cleaning of non-eligible spaces.	10,404	12,099	0	0	22,503
DHS: Non-PA Eligible EOC & EOC Adjacent Costs					

These funds would cover non-FEMA public assistance eligible COVID response costs. For DHS, this relates to the enhanced shelter operations.	14,960	27,104	0	0	42,063
DOES: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For DOES, these costs primarily relate to licenses for software that enable the agency to deliver services virtually.	6,665	3,332	0	0	9,997
EOC: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs.	15,154	9,680	0	0	24,834
OCP: Non-PA Eligible COVID-19 Response costs					
These funds would cover non-FEMA public assistance eligible COVID response costs.	8,074	9,720	0	0	17,794
OCTO: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds would cover non-FEMA public assistance eligible COVID response costs. For OCTO, this would include costs such as the AWS call center support, and support for other agencies such as call centers a DOES.	3,538	2,072	0	0	5,609
EOM: Vaccine outreach workforce					
Partnership with CBOs to provide community outreach for increased vaccine rates in underserved communities	4,500	0	0	0	4,500
Re-Open					
Completed cleaning and HVAC costs for DGS	42,749	3,604	0	0	46,352
Completed Reopening Grants to PCS					
These funds will support the efforts of reopening public schools in the Fall of 2020 which included cleaning and HVAC costs that would improve air filtration in school buildings	18,200	0	0	0	18,200
Completed Reopening Grants to PCS					
These funds will support the first round of reopening grants provided to public charter schools in the Fall and Winter of 2020	10,000	0	0	0	10,000
DCPS: Non-PA Eligible EOC & EOC Adjacent Costs					
These funds will support non-FEMA public assistance eligible COVID response costs related to preparing schools for reopening in the fall of 2021	3,249	3,604	0	0	6,852
PPE and emergency feeding costs					
These funds will support the costs for feeding and PPE that were expended in the Fall of 2020 and eligible for FEMA public assistance due to restrictions placed by the previous administrations	1,300	0	0	0	1,300
Reopening Grants to PCS					
This investment will provide a second round of grants to public charter schools to assist in defraying the costs of re-opening safely for students to return to in-person learning	10,000	0	0	0	10,000
Grand Total	114,464	74,625	0	0	189,089

Summary Table 3: Federal Recovery Funding for COVID-19 Response by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
AAo - Office of the Mayor	4,500	0	0	0	4,500
AMo - Department of General Services	28,604	12,099	0	0	40,703
CFO - Department of Employment Services	6,665	3,332	0	0	9,997
FRO - Department of Forensic Sciences	350	4,600	0	0	4,950
GAO - District of Columbia Public Schools	3,249	3,604	0	0	6,852
GCo - District of Columbia Public Charter Schools	20,000	0	0	0	20,000
HCo - Department of Health	4,000	0	0	0	4,000
JAO - Department of Human Services	14,960	27,104	0	0	42,063
POo - Office of Contracting and Procurement	24,529	19,400	0	0	43,929
RLO - Child and Family Services Agency	667	333	0	0	1,000
RMO - Department of Behavioral Health	3,405	2,081	0	0	5,486
TOo - Office of the Chief Technology Officer	3,538	2,072	0	0	5,609
Grand Total	114,464	74,625	0	0	189,089

Economic Recovery for Residents (Prosperity & Pathways and Equitable Access)

Summary Table 1: Federal Recovery Funding for Economic Recovery for Residents (Prosperity & Pathways and Equitable Access) by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Career Coaches	0	4,563	4,563	0	9,126
Career Coaches	0	4,563	4,563	0	9,126
Career Map Pilot	0	2,705	4,675	4,675	12,054
Career MAP Pilot	0	2,705	4,675	4,675	12,054
DC Skills Fund	0	18,749	12,710	12,789	44,249
DC Futures: Tuition Assistance	0	12,807	12,710	12,789	38,306
Rapid Reskilling Fund	0	5,943	0	0	5,943
Digital Divide	0	26,515	0	0	26,515
Devices for Residents: Tech Together	0	26,515	0	0	26,515
Earn & Learn	0	49,237	49,451	56,840	155,528
Earn and Learn Programs	0	49,237	49,451	56,840	155,528
Financial Empowerment	46	3,787	3,793	3,799	11,425
Opportunity Accounts Expansion	46	3,787	3,793	3,799	11,425
Future Mobility	1,785	41,026	50,605	32,121	125,537
Active Transportation Infrastructure	0	300	300	300	900
Adaptive Bikeshare	0	250	100	100	450
Bus Priority - ATE Enforcement (Personnel)	0	289	0	0	289
Bus Priority - ATE Enforcement (Processing)	0	900	0	0	900
Bus Priority Expansion (Maintenance)	0	274	449	1,593	2,316
Bus Priority Expansion (Planning & Construction)	0	11,462	15,654	23,344	50,460
Micro transit - Add New Union Market Zone	1,326	747	747	747	3,567
Project Delivery Resources (Self-Funded)	0	0	0	0	0
Transit Hubs - Anacostia Metro Ped/Bike Bridge	0	2,500	18,000	0	20,500
Transit Hubs - Feasibility Studies	0	350	0	0	350
Protected Bike Lanes (Capital)	0	2,608	2,608	2,608	7,824
Protected Bike Lanes (Ongoing Maintenance)	0	346	346	346	1,038
Capital Bikeshare Expansion - Capital	0	4,637	2,637	2,637	9,911
Capital Bikeshare Expansion - Operating	0	100	100	100	300
Trails Expansion - Construction	0	15,000	8,401	0	23,401
Trails Expansion - Maintenance	0	346	346	346	1,038
Micro transit - Restore Existing Zones	459	917	917	0	2,293
Immigrant Justice Legal Services Grants	0	1,000	1,000	0	2,000
Immigrant Justice Legal Services Grant Increase	0	1,000	1,000	0	2,000
Other	0	500	0	0	500
Trash Compactor Grants	0	500	0	0	500
Workforce Development	0	500	500	0	1,000
Workforce Development	0	500	500	0	1,000
Food Access	23,647	27,745	4,148	3,130	58,670
Good Food Fund	0	500	500	0	1,000
Food Access Fund	23,647	27,245	3,648	3,130	57,670
Assistance for Returning Citizens	4,361	11,357	11,361	11,366	38,445
Financial Coaching for Returning Citizens	96	658	662	666	2,082
Returning Citizens Peer Navigators	66	617	617	617	1,917
Assistance for Returning Citizens	4,199	10,082	10,082	10,082	34,446

North Capitol Street Deckover Project	0	1,000	0	0	1,000
N Capitol St Deckover Feasibility Study	0	1,000	0	0	1,000
Grand Total	29,838	188,684	142,806	124,720	486,049

Summary Table 2: Details of Activities for Economic Recovery for Residents (Prosperity & Pathways and Equitable Access) Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Career Coaches	0	4,563	4,563	0	9,126
Career Coaches	This enhancement will support residents seeking to connect to career advising and connection to education, training, and employment in high-demand occupations in the District. Career advisors will also connect jobseekers with other supportive services already available to District residents, including but not limited to resources for mental health support, housing, transportation, and childcare.				
	0	4,563	4,563	0	9,126
Career Map Pilot	0	2,705	4,675	4,675	12,054
Career MAP Pilot	Career MAP is a pilot program that will work to help families avoid a benefit cliff that comes from higher wages and loss of critical services such as FRSP rental subsidies, TANF, SNAP, transport assistance, and childcare.				
	0	2,705	4,675	4,675	12,054
DC Skills Fund	0	18,749	12,710	12,789	44,249
DC Futures: Tuition Assistance	Funding for low to moderate income DC residents to earn college degrees in majors leading to high-demand jobs through: a) providing support for tuition, fees, and cost of attendance at local institutions, anticipating that the majority of the students will attend UDC and Trinity; b) implementing a significant coaching and student services component to support students through personal and financial barriers; and c) specifically supporting long-term research-based academically-oriented persistence and completion tools and programs at UDC including strong academic support, articulation agreements to provide credits for WDLL courses, and credits for prior learning experiences.				
	0	12,807	12,710	12,789	38,306
Rapid Reskilling Fund	Grants for training programs which result in free workforce credentials in high-demand occupations. Grants will go to providers that prioritize marginalized communities of color and women. Funding is also inclusive of incentives, wrap around services and wages where appropriate				
	0	5,943	0	0	5,943
Digital Divide	0	26,515	0	0	26,515
Devices for Residents: Tech Together	Provide laptops, tablets and smartphones to seniors, children aging out of foster care, returning citizens, residents experiencing homelessness, and SNAP/TANF eligible families				
	0	26,515	0	0	26,515
Earn & Learn	0	49,237	49,451	56,840	155,528
Earn and Learn Programs	Provide residents with opportunities to earn income while gaining workforce experience and/or credentials related to high-demand occupations and in-demand job skills. The target populations are residents without bachelor's degrees, those transitioning from hospitality, and residents with multiple barriers to employment - consistent with the overall workforce recovery target populations				
	0	49,237	49,451	56,840	155,528
Financial Empowerment	46	3,787	3,793	3,799	11,425
Opportunity Accounts Expansion	Fund 1,000 new matched-savings Opportunity Accounts over 3 years for income-eligible District residents				
	46	3,787	3,793	3,799	11,425
Future Mobility	1,785	41,026	50,605	32,121	125,537
Active Transportation Infrastructure					

Install 1,000+ new bike racks and/or scooter corrals and launch a new secure bicycle shelter pilot	0	300	300	300	900
Adaptive Bikeshare					
Open and operate a new Adaptive Bikeshare hub at Union Station	0	250	100	100	450
Bus Priority - ATE Enforcement (Personnel)					
Additional staffing needed to review ATE documentation and process citations	0	289	0	0	289
Bus Priority - ATE Enforcement (Processing)					
Additional contract costs to process footage from new WMATA-purchased bus lane enforcement cameras	0	900	0	0	900
Bus Priority Expansion (Maintenance)					
Add personnel and supply costs for maintaining expanding bus priority network	0	274	449	1,593	2,316
Bus Priority Expansion (Planning & Construction)					
Begin the buildout of bus-only lanes and other bus priority treatments (including queue jumps and transit signal priority) on 51 bus priority corridors across the city. This plan will implement bus priority on 90% of the priority corridors identified by DDOT	0	11,462	15,654	23,344	50,460
Micro transit - Add New Union Market Zone					
Launch a new DC Neighborhood Connect micro transit zone specifically connecting the NoMa Metro station to Union Market, Ivy City, and Fort Lincoln	1,326	747	747	747	3,567
Transit Hubs - Anacostia Metro Ped/Bike Bridge					
Design and build new bicycle and pedestrian bridge over Suitland Parkway, connecting the Barry Farm community to the Anacostia Metro station	0	2,500	18,000	0	20,500
Transit Hubs - Feasibility Studies					
Conduct feasibility studies for various sites in Wards 7 and/or 8 that could serve as multimodal transit hubs connecting bus routes to other last-mile transportation options, including Bikeshare, scooters, ride hailing and taxis, and more	0	350	0	0	350
Protected Bike Lanes (Capital)					
Double the District's planned buildout of protected bike lanes to 10 miles per year over the next 3 years. This includes additional planning and engineering staff capacity	0	2,608	2,608	2,608	7,824
Protected Bike Lanes (Ongoing Maintenance)					
Add personnel and supply costs to support added maintenance costs of new protected bike lane facilities.	0	346	346	346	1,038
Capital Bikeshare Expansion - Capital					
Install 80 new stations over the next four years to ensure that every District resident has access to a station within .5 mile of their home. Replace 35 existing stations and 3,500 bicycles with new electrified stations and an ebike fleet, with 1,500 ebikes added in FY22 and FY23	0	4,637	2,637	2,637	9,911
Capital Bikeshare Expansion - Operating					
Support occasional bicycle replacement not tied to replacement of a station	0	100	100	100	300
Trails Expansion - Construction					
Add funding for or accelerate the construction of bicycle and pedestrian trails in DDOT's trails portfolio. New projects include the Anacostia Riverwalk Trail, Met Branch Trail from First Place to Oglethorpe St., Oxon Run Trail, and Shepherd Branch Trail	0	15,000	8,401	0	23,401
Trails Expansion - Maintenance					
Provide additional maintenance capacity for expanded trail network	0	346	346	346	1,038
Micro transit - Restore Existing Zones					
Restore the two existing DC Neighborhood Connect micro transit zones, one in Ward 8, and the other in Wards 1,4 and 5, that were operating prior to the pandemic	459	917	917	0	2,293
Immigrant Justice Legal Services grant increase					
Immigrant Justice Legal Services Grants	0	1,000	1,000	0	2,000

Increased funding for the Immigrant Justice Legal Services grant program	0	1,000	1,000	0	2,000
Trash Compactor Grants	0	500	0	0	500
Trash Compactor Grants					
Grants to small businesses to buy trash compactors to reduce the food supply for rodents and other pests in commercial corridors	0	500	0	0	500
Workforce Development	0	500	500	0	1,000
Workforce Development					
Funding for workforce development programs to LGBTQ+ youth and residents older than 24	0	500	500	0	1,000
Food Access	23,647	27,745	4,148	3,130	58,670
Good Food Fund					
Provide targeted grants, loans, and/or technical assistance to match the needs of small food businesses, ensuring that homegrown businesses can benefit from the District's grocery store strategy. The Nourish DC Fund will primarily assist small/medium grocers but will also assist other small food businesses that support small format grocers	0	500	500	0	1,000
Food Access Fund					
Supports the Mayor's commitment to addressing inequitable access to fresh, healthy, and affordable food by securing grocery stores or brick & mortar fresh food markets within one mile for all residents East of the River, the most food insecure areas, by 2022	23,647	27,245	3,648	3,130	57,670
Assistance for Returning Citizens	4,361	11,357	11,361	11,366	38,445
Financial Coaching for Returning Citizens					
One on one financial coaching for 1,000 returning citizens over the next 3 years through existing Financial Empowerment Centers	96	658	662	666	2,082
Returning Citizens Peer Navigators					
Hire 5 peer navigators who are returned citizens that have successfully reintegrated and not reoffended to provide advice, support, and mentorship to other returning citizens to help them achieve similar outcomes. Also includes funding for a program coordinator	66	617	617	617	1,917
Assistance for Returning Citizens					
Flexible funding for reentry services providers to assist returning citizens based on individual needs assessments, such as with housing deposits, transportation needs, connectivity, and other temporary or immediate expenses, to assist with reintegration, avoid homelessness and reduce recidivism	4,199	10,082	10,082	10,082	34,446
North Capitol Street Deckover Project	0	1,000	0	0	1,000
North Capitol Street Deckover Feasibility Study					
Study decking over a portion of North Capitol Street	0	1,000	0	0	1,000
Grand Total	29,838	188,684	142,806	124,720	486,049

Summary Table 3: Federal Recovery Funding for Economic Recovery for Residents (Prosperity & Pathways and Equitable Access) by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
BDo - Office of Planning	0	500	500	0	1,000
BZO - Mayor's Office on Latino Affairs	0	1,000	1,000	0	2,000
CFO - Department of Employment Services	0	55,179	49,451	56,840	161,471
EBO - Office of the Deputy Mayor for Planning and Economic Development	23,647	27,245	3,648	3,130	57,670
ENO - Department of Small and Local Business Development	0	500	0	0	500
FOO - Office of Victim Services and Justice Grants	4,199	10,082	10,082	10,082	34,446
GDO - Office of the State Superintendent of Education	0	12,807	12,710	12,789	38,306
GWO - Office of the Deputy Mayor for Education	0	4,563	4,563	0	9,126
JAO - Department of Human Services	0	3,205	5,175	4,675	13,054
KAO - District Department of Transportation	0	40,362	48,941	31,374	120,677
RCO - Office of Returning Citizen Affairs	66	617	617	617	1,917
SRO - Department of Insurance, Securities, and Banking	142	4,445	4,455	4,465	13,507
TCO - Department of For-Hire Vehicles	1,785	1,664	1,664	747	5,860
TOO - Office of the Chief Technology Officer	0	26,515	0	0	26,515
Grand Total	29,838	188,684	142,806	124,720	486,049

Economic Recovery for Businesses (Recovery and Growth)

Summary Table 1: Federal Funding for Economic Recovery for Businesses (Recovery and Growth) by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Business Support	80,000	0	0	0	80,000
Bridge Grants	80,000	0	0	0	80,000
DC Small Business Growth Loan and Grant Fund	1,000	16,900	12,300	2,000	32,200
Equity Impact Fund	1,000	2,000	2,000	2,000	7,000
Small Business Coaching and Technical Assistance Hub	0	6,900	2,300	0	9,200
Small and Medium Business Growth Program	0	8,000	8,000	0	16,000
Ease of Doing Business	3,913	14,439	0	0	18,352
Fast Track Licensing, Permitting, Inspection with Enhanced Systems	3,256	12,793	0	0	16,049
Tax Commission	0	989	0	0	989
Business Portal	657	657	0	0	1,313
Green Transition	70	58,494	57,781	39,791	156,136
BEPS - Affordable Housing (DHCD)	0	10,000	10,000	0	20,000
BEPS - DOEE Program Administration	0	429	429	429	1,286
Green Infrastructure Maintenance	0	8,088	8,331	8,580	24,999
Home Weatherization	0	4,000	10,000	10,000	24,000
Kingman Rangers	70	232	238	243	784
Solar Works DC	0	3,000	3,000	3,000	9,000
Lead/Mold Hazard Mitigation	0	5,000	5,000	5,000	15,000
BEPS - Construction Loans	0	0	12,539	12,539	25,078
Solar for All - Private/Community Installations)	0	15,000	0	0	15,000
Solar for All - Public Facilities Installations)	0	4,000	0	0	4,000
Solar for All - DOEE Administration	0	500	0	0	500
BEPS - Energy Audit and Pre-Development Grants (DCSEU)	0	8,245	8,245	0	16,490
Next Generation Industry Promotion	200	10,600	20,600	600	32,000
Business Retention, Expansion and Attraction Infrastructure	200	600	600	600	2,000
Employment Center Vitality and Local Jobs Creation Fund	0	10,000	20,000	0	30,000
Reimagine Tourism	550	19,149	4,469	100	24,268
Destination DC/Events DC	0	5,069	4,369	0	9,438
Shop in the District	550	100	100	100	850
Vibrant Places Recovery Fund	0	13,980	0	0	13,980
Reimagining Public Spaces	0	34,030	236	236	34,502
BLM Plaza - Sidewalk Construction & Maintenance	0	3,000	0	0	3,000
Connecticut Avenue Streetscape and Dupont Crown Park	0	27,086	0	0	27,086
Open Streets - 7th Street NW	0	2,214	236	236	2,686
Open Streets - One in Every Ward	0	1,730	0	0	1,730
Water	0	10,000	10,000	10,000	30,000
Lead Pipe Replacement	0	10,000	10,000	10,000	30,000
Reimagining Public Space	0	5,000	2,500	2,500	10,000
Open Streets for the People	0	5,000	2,500	2,500	10,000
Community Activation	0	9,150	0	0	10,051
Grant for Community Center for LGBTQ+ community	0	1,000	0	0	1,000
Community Activations in 4 quadrants	0	901	0	0	901
Art Venue Support	0	8,000	0	0	8,000
DC History Center Support	0	150	0	0	150
Grand Total	85,735	178,663	107,886	55,227	427,509

Summary Table 2: Details of Activities for Economic Recovery for Businesses (Recovery and Growth) Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Business Support	80,000	0	0	0	80,000
Bridge Grants					
Funding to support businesses across the District	80,000	0	0	0	80,000
DC Small Business Growth Loan and Grant Fund	1,000	16,900	12,300	2,000	32,200
Equity Impact Fund					
Expand upon the current Inclusive Innovation Equity Impact Fund (IIEIF), allowing more companies to receive funding and for more flexibility in financing options for Equity Impact Enterprises as they grow beyond pre-seed stage	1,000	2,000	2,000	2,000	7,000
Small Business Coaching and Technical Assistance Hub					
Build a comprehensive, supportive infrastructure with a central liaison/program manager to (1) improve businesses' navigation of the District's technical assistance (TA) provider network and direct businesses to the series of technical assistance providers best equipped with tailored services to address their specific needs, and (2) expand technical assistance support for SMBs by scaling operational capacity of 40+ District-based, selected TA providers	0	6,900	2,300	0	9,200
Small and Medium Business Growth Program					
Targets and bundles existing and new growth focus programs such as Great Streets, Commercial Ownership, equipment, larger scale capital improvements, and digital and technological growth by issuing grants to community development financial institutions for small business	0	8,000	8,000	0	16,000
Ease of Doing Business	3,913	14,439	0	0	18,352
Fast Track Licensing, Permitting, Inspection with Enhanced Systems					
Create a new dedicated team of permitting, licensing and inspection resources, and enhance core systems to fast track permitting and licensing processes to aid economic recovery	3,256	12,793	0	0	16,049
Tax Commission					
Fund contracted tax policy staff to support a re-established tax review commission to assess DC's tax structure in light of recent federal that would make doing business in DC easier and less costly - supporting the dual objectives of increasing District competitiveness and equity	0	989	0	0	989
Business Portal					
Fund the long term, strategic process improvement and planning groundwork necessary to develop a centralized online business portal for the District. The business portal will create a single, one-stop entry point to access services and fulfill regulatory requirements	657	657	0	0	1,313
Green Transition	70	58,494	57,781	39,791	156,136
BEPS - Affordable Housing (DHCD)					
Assist affordable housing projects in the DHCD pipeline in complying with new Building Energy Performance Standards (BEPS) for one or more cycles	0	10,000	10,000	0	20,000
BEPS - DOEE Program Administration					
Provide additional administrative capacity to support expanded BEPS investments	0	429	429	429	1,286
Green Infrastructure Maintenance					
Address the maintenance needs of all 2,000+ District-owned green infrastructure assets while training and placing District residents and returning citizens in living wage jobs	0	8,088	8,331	8,580	24,999
Home Weatherization					
Increase funding for the existing Weatherization Assistance Program to make more low-income homes more energy efficient, comfortable, healthy, and safe	0	4,000	10,000	10,000	24,000
Kingman Rangers					
Train, employ, and provide wraparound services for 3 full-time and 2 seasonal rangers to conduct environmental restoration, educate District	70	232	238	243	784

students, serve as interpretive hosts, support safe, inclusive, and welcoming experiences, and maintain amenities at Kingman and Heritage Islands					
Solar Works DC					
Double the number of Solar Works DC trainees from 75 to 150 per year. Trainees learn about solar PV system design, installation, and electrification, in preparation for local jobs in solar and related industries	0	3,000	3,000	3,000	9,000
Lead/Mold Hazard Mitigation					
Add funding to assist low-income residents in abating mold and lead paint hazards in their homes	0	5,000	5,000	5,000	15,000
Building Energy Performance Standards (BEPS) - Construction Loans					
Accelerate capitalization of the DC Green Bank to support construction loans for under resourced buildings not in compliance with new Building Energy Performance Standards (BEPS)	0	0	12,539	12,539	25,078
Solar for All - Private/Community Installations)					
Accelerate installation of community solar facilities providing direct utility bill relief to low-income households in the District	0	15,000	0	0	15,000
Solar for All - Public Facilities Installations)					
Accelerate installation of solar facilities on DC Government buildings providing direct utility bill relief to low-income households in the District	0	4,000	0	0	4,000
Solar for All - DOEE Administration					
Provide additional administrative capacity to support expanded Solar for All program	0	500	0	0	500
BEPS - Energy Audit and Pre-Development Grants (DCSEU)					
Provide grant funding for under-resourced buildings (senior care facilities, hospitals, K-12 schools, universities, hospitals, worship facilities) so they can conduct energy audits and pre-development design and construction work in preparation for securing a Green Bank-supported construction loan to implement energy retrofits	0	8,245	8,245	0	16,490
Next Generation Industry Promotion					
	200	10,600	20,600	600	32,000
Business Retention, Expansion and Attraction Infrastructure					
Supports capacity-building for DMPED's business attraction, expansion, and retention efforts in partnership with the Washington, DC Economic Partnership	200	600	600	600	2,000
Employment Center Vitality and Local Jobs Creation Fund					
Provide discretionary grants to attract large, transformative anchors within priority sectors and growing companies that can accelerate the ecosystem. It will offer closing grants for high-priority deals in strategic industries, contingent on employer commitments to equitable hiring and purchasing with local DC-based companies, above and beyond existing by-right incentives	0	10,000	20,000	0	30,000
Reimagine Tourism					
	550	19,149	4,469	100	24,268
Destination DC/Events DC					
A multi-year sustained marketing campaign in collaboration with Destination DC and Events DC, directed to attract leisure and business tourists, including: out-of-state marketing campaign to attract domestic visitors to DC; investing in coordinated brand strategy, an influencer campaign, and a digital marketing campaign to include coordinated neighborhood specific efforts. The amount will also be used in part for incentives to attract conferences, shows, exhibitions and other attractions to the District	0	5,069	4,369	0	9,438
Shop in the District					
Expand the Shop in the District campaign that was created in winter 2020, to include a mobile application, gift card program, and a robust marketing campaign connecting tourists and local consumers to small local (LBE) DC-based retailers and restaurants, particularly those in less frequented geographies	550	100	100	100	850
Vibrant Places Recovery Fund					

\$4.08 million to Golden Triangle Business Improvement District (BID) BID for incentives for innovation centers; \$3.9 million to SW BID to create an autonomous vehicle shuttle that would help connect workers and visitors to/from the National Mall, L'Enfant Plaza and the Wharf while being attraction in and of itself; and \$6 million to Anacostia BID to promote arts spaces and organizations in Anacostia	0	13,980	0	0	13,980	
Reimagining Public Spaces	0	34,030	236	236	34,502	
BLM Plaza - Sidewalk Construction & Maintenance						
Construct new sidewalks as part of the design for the permanent Black Lives Matter Plaza	0	3,000	0	0	3,000	
Connecticut Avenue Streetscape and Dupont Crown Park						
Construct the planned Connecticut Avenue Streetscape project from Dupont Circle to California Street NW, including the deckover of one block of Connecticut Avenue between Dupont Circle and Q Street and construction of Dupont Crown Park	0	27,086	0	0	27,086	
Open Streets - 7th Street NW						
Host a signature Open Streets event on 7th Street NW from Florida Avenue to The Wharf, closing the street to traffic and working with local businesses to offer wellness, fitness, and family fun activities	0	2,214	236	236	2,686	
Open Streets - One in Every Ward						
Host one Open Streets event in each ward, closing the street to traffic and working with local businesses to offer wellness, fitness, and family fun activities.	0	1,730	0	0	1,730	
Lead Pipe Replacement	0	10,000	10,000	10,000	30,000	
Lead Pipe Replacement						
Increase funding available to assist residents in replacing lead water-service lines to their homes	0	10,000	10,000	10,000	30,000	
Reimagining Public Space	0	5,000	2,500	2,500	10,000	
Open Streets for the People						
This enhancement will activate streets and sidewalks to increase foot traffic, vibrancy and economic recovery through recurring (i.e., 1-2 consecutive days monthly for up to 6 months out of the year), multiple-block street closures, long-term parklets, and streateries for Pennsylvania Avenue NW, 7th Street NW, F St. NW, Black Lives Matter Plaza, and 18th Street NW, including costs associated with recurring street closure infrastructure installation, pre-design costs, removable street furniture, amenities, and associated storage, plus grants and staffing	0	5,000	2,500	2,500	10,000	
Community Activation	0	9,150	0	0	10,051	
Grant for Community Center for LGBTQ+ Community						
Supporting the creation of a Community Center for LGBTQ+ community, which will house advocacy and support organizations serving the LGBTQ+ community	0	1,000	0	0	1,000	
Community Activations in 4 Quadrants						
Community activations at the Kennedy Center, the Wharf, Sandlot-Anacostia and a NE site	0	901	0	0	901	
Art Venue Support						
Grants to support the successful reopening of arts venues across the District	0	8,000	0	0	8,000	
DC Historical Society Support						
Supporting the work of the Historical Society of Washington, DC	0	150	0	0	150	
Grand Total		85,735	178,663	107,886	55,227	427,509

Summary Table 3: Federal Recovery Funding for Economic Recovery for Businesses (Recovery and Growth) by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
BDo - Office of Planning	0	5,150	2,500	2,500	10,150
CRO - Department of Consumer and Regulatory Affairs	3,256	12,793	0	0	16,049
EBO - Office of the Deputy Mayor for Planning and Economic Development	82,651	56,638	37,369	2,700	179,358
KAO - District Department of Transportation	0	34,030	236	236	34,502
KGO - Department of Energy and Environment	70	68,494	67,781	49,791	186,136
TOO - Office of the Chief Technology Officer	657	657	0	0	1,313
Grand Total	85,735	178,663	107,886	55,227	427,509

Gun Violence Prevention (Building Blocks DC) and Youth Safety

Summary Table 1: Federal Recovery Funding for Gun Violence Prevention (Building Blocks DC) and Youth Safety by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Youth Safety	1,811	13,748	13,759	11,851	41,170
Enhanced Training	0	500	500	500	1,500
Expansion of Afternoon Access Program to Support Student Learning	0	386	397	409	1,192
Micro transit - Add New Schools Routes	0	6,126	6,126	6,126	18,378
Out of School Time (OST) Partnership with DYRS	0	420	420	0	840
OST Summer Grant Expansion	1,000	1,000	1,000	0	3,000
OST Youth Scholarship Fund	0	500	500	0	1,000
Safe Passage - Man the Block	811	4,816	4,816	4,816	15,260
Building Blocks DC Violence Intervention	978	12,934	12,934	12,934	39,781
Expand Credible Contacts - Credible Messengers	178	390	390	390	1,348
Expand Credible Contacts - Violence Interruption	700	7,810	7,810	7,810	24,129
Pathways/Pre-Pathways Participation Incentives	100	200	200	200	700
Expand Pathways Program	0	4,535	4,535	4,535	13,605
Building Blocks DC Training	250	640	617	617	2,124
Restorative Justice Training	0	200	200	200	600
Street Work Certification Program	250	440	417	417	1,524
Building Blocks DC Person-Based Services	4,230	8,554	7,985	7,985	28,754
Expand Access to Trauma-Informed Mental Health Services (ONSE)	270	594	594	594	2,051
Expand Access to Trauma-Informed Mental Health Services (OVSJG)	1,296	1,296	1,296	1,296	5,185
Intensive Case Coordination	250	1,100	1,100	1,100	3,550
Temporary Safe Housing	1,120	2,220	2,220	2,220	7,780
Expand READY Center Locations	150	425	425	425	1,425
Housing Assistance and Relocation Services	500	2,200	2,200	2,200	7,100
Transportation Support	75	150	150	150	525
Case Management IT System	569	569	0	0	1,138
Building Blocks DC Subsidized and Dedicated Employment Opportunities	106	10,507	10,261	10,257	31,131
Dedicated Positions at DPW	0	5,611	5,365	5,361	16,336
Pathways Champions Team	106	302	302	302	1,012
Project Empowerment Expansion (DOES)	0	3,803	3,803	3,803	11,408
Project Empowerment Expansion (ONSE) - Wraparound Services	0	792	792	792	2,376
Building Blocks DC Place-Based Services (Operating)	2,037	3,472	3,472	3,472	12,453
Community Grants	300	600	600	600	2,100
Community Mini-Grants	450	900	900	900	3,150
Dump Busters	93	25	25	25	168
FitDC3 Activities	135	270	270	270	945
Mobile Recreation Centers	367	1,101	1,101	1,101	3,670
Recreation Center Late Night Operating Hours	192	576	576	576	1,920
Security Improvement Rebates	500	0	0	0	500
Building Blocks DC Public Information Campaign	100	400	100	100	700
Public Information Campaign	100	400	100	100	700
Building Blocks DC Place-Based Services (Capital)	0	9,000	26,544	2,055	37,599
Citywide Livability	0	0	1,544	2,055	3,599
Streetscapes	0	9,000	25,000	0	34,000
Grand Total	9,512	59,255	75,673	49,272	193,712

Summary Table 2: Details of Gun Violence Prevention (Building Blocks DC) and Youth Safety Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Youth Safety	1,811	13,748	13,759	11,851	41,170
Enhanced Training for School Security Personnel and Law Enforcement					
Enhanced training for School Security, SROs & MPD/MTPD Youth Division, delivered from the same provider as for OST grantees. Training topics will include Restorative Justice, Racial Justice and Equity training, Identifying and Addressing Implicit Bias, Crisis response (CPI), Youth Development, and working with students with SPED needs & severely disabled young people	0	500	500	500	1,500
Expansion of Afternoon Access Program to Support Student Learning					
Expand DPR's Afternoon Access program. To expand, the agency will need additional program supplies and contractual services, as well as purchase equipment and technology that can be used to add academic resources to support the revamp and expansion of this program. Adding resources to the Afternoon Access program will allow for greater accessibility to a highly impactful and popular program and would allow participants with more opportunities to engage and activate learning that will complement and support what their education.	0	386	397	409	1,192
Micro transit - Add New Schools Routes					
Launch new DC Neighborhood Connect micro transit routes serving 23 elementary, middle, and high schools in Safe Passage zones in Ward 7 and 8, providing a safer alternative for students to get to and from school	0	6,126	6,126	6,126	18,378
Out of School Time (OST) Partnership with DYRS					
Provide year-round enrichment activity opportunities to any youth in the Youth Services Center (YSC) in partnership with DYRS	0	420	420	0	840
OST Summer Grant Expansion					
Summer 2021 Expansion: increases summer grants awards to increase the number of kids served by 550	1,000	0	0	0	1,000
Summer 2022 & 2023 Expansion: increases summer grants awards gives awards to those who did not receive an award previously. This investment will serve an additional 550 kids in DC	0	1,000	1,000	0	2,000
OST Youth Scholarship Fund					
Create a fund that will cover OST activities for individuals or teams that may be cost prohibitive	0	500	500	0	1,000
Safe Passage - Man the Block					
Implement a Safe Passage program for schools in the seven Safe Passage priority areas. This program will include stationing a positive, trusted adult presence for students as they travel to and from school and school-related activities and after-school mediation services to resolve and prevent conflicts. This investment seeks to reduce youth violence, chronic absenteeism, and truancy, while increasing student and family safety during travel to school and school-related activities	811	4,816	4,816	4,816	15,260
Building Blocks DC Violence Intervention					
Expand Credible Contacts - Credible Messengers					
Add 6 Credible Messengers to expand the scope of violence intervention services in Building Blocks DC neighborhoods.	178	390	390	390	1,348
Expand Credible Contacts - Violence Interruption					
Add 52 Violence Interrupters and 11 Case Managers to expand the scope of violence intervention services in Building Blocks DC neighborhoods	700	7,810	7,810	7,810	24,129
Pathways/Pre-Pathways Participation Incentives					
Provide modest incentives to Pathways participants, or potential candidates for the Pathways program, to participate in services and wellness care and to achieve self-identified success milestones such as obtaining legal identification, pursuing education or employment, or maintaining safe and healthy behaviors	100	200	200	200	700
Expand Pathways Program					

Expand the Pathways program to a second location with 4 cohorts of 25 participants, serving 100 additional residents at high risk of being involved in gun violence	0	4,535	4,535	4,535	13,605
Building Blocks DC Training	250	640	617	617	2,124
Restorative Justice Training					
Training for community leaders in Restorative Justice principles and stipends for carrying out Restorative Justice practices	0	200	200	200	600
Street Work Certification Program					
Create a trauma-informed training academy and certification for violence interrupters	250	440	417	417	1,524
Building Blocks DC Person-Based Services	4,230	8,554	7,985	7,985	28,754
Expand Access to Trauma-Informed Mental Health Services (ONSE)					
Create new capacity among community partners to provide trauma-informed mental health services in coordination with violence intervention programs and activities	270	594	594	594	2,051
Expand Access to Trauma-Informed Mental Health Services (OVSJG)					
Create new capacity among community partners to ensure same day access to trauma-informed mental health services for victims of gun violence, as well as alternative healing options and advocacy services	1,296	1,296	1,296	1,296	5,185
Intensive Case Coordination					
Add 20 family support workers and 5 supervisors to expand the scope of case coordination services in Building Blocks DC neighborhoods	250	1,100	1,100	1,100	3,550
Temporary Safe Housing					
Establish emergency housing to address immediate safety needs for residents at risk of gun violence	1,120	2,220	2,220	2,220	7,780
Expand READY Center Locations					
Add new locations and mobile services to expand the places returning citizens and other residents can go for a "one-stop shop" to get connected to government services including those provided by the DMV, DOES, DHS and other partners	150	425	425	425	1,425
Housing Assistance and Relocation Services					
Establish a flexible housing assistance program to assist victims of gun violence or residents at risk of gun violence with relocation and to offer short- or medium-term housing stabilization to assist in violence intervention	500	2,200	2,200	2,200	7,100
Transportation Support					
Transportation support for residents receiving services through Building Blocks DC	75	150	150	150	525
Case Management IT System					
Case management coordination system for gun violence prevention.	569	569	0	0	1,138
Building Blocks DC Subsidized and Dedicated Employment Opportunities	106	10,507	10,261	10,257	31,131
Dedicated Positions at DPW					
Support the conversion of seasonal leaf collection crews to year-round positions to provide ongoing supplemental assistance to DPW operations and more stable employment opportunities for District residents	0	5,611	5,365	5,361	16,336
Pathways Champions Team					
Add 4 temporary outreach positions for graduates of the Pathways program to engage residents in Building Blocks DC neighborhoods, connect them with services and activities, and assist in developing and achieving neighborhood goals. Includes funding for one program coordinator	106	302	302	302	1,012
Project Empowerment Expansion (DOES)					
Add 150 Project Empowerment seats dedicated to Building Blocks DC-referred participants and extend subsidized employment from 6 to 12 months, with follow-up for the year after the end of the program	0	3,803	3,803	3,803	11,408
Project Empowerment Expansion (ONSE) - Wraparound Services					

Provide wraparound services for Building Blocks DC Project Empowerment participants (mental health, program coordination, job placement services)	0	792	792	792	2,376
Building Blocks DC Place-Based Services (Operating)	2,037	3,472	3,472	3,472	12,453
Community Grants					
Neighborhood grants to community-based organizations to support neighborhood action plans and other community-based efforts in Building Blocks DC neighborhoods	300	600	600	600	2,100
Community Mini-Grants					
Neighborhood micro grants to community members to support neighborhood action plans and other community-based efforts in Building Blocks DC neighborhoods	450	900	900	900	3,150
Dump Busters					
Purchase a new truck, cameras, and signage to support the Dump Busters program, a collaboration between MPD and DPW	93	25	25	25	168
FitDC3 Activities					
FitDC3 is an Aetna/CVS wellness campaign that focuses on Body (physical health), Mind (mental health), and Community. Pre-COVID, this was an in-person community engagement campaign, but during the public health emergency it shifted to online. This investment would take it back into the community with in-person interaction, for the Building Blocks communities	135	270	270	270	945
Mobile Recreation Centers					
Bring recreational activities to communities that lack access	367	1,101	1,101	1,101	3,670
Recreation Center Late Night Summer Operating Hours					
Expand operating hours from 9 PM to 11 PM at certain recreation centers during summer months (3 months)	192	576	576	576	1,920
Security Improvement Rebates					
Partial subsidy of certain security improvement costs for private property owners (lighting, fencing, etc.) to encourage increased safety in Building Blocks DC neighborhoods	500	0	0	0	500
Building Blocks DC Public Information Campaign					
Public Information Campaign	100	400	100	100	700
Promote the mission of Building Blocks DC (BBDC) and inform residents in BBDC neighborhoods how to access relevant services	100	400	100	100	700
Building Blocks DC Place-Based Services (Capital)					
Citywide Livability					
Implement small-scale, neighborhood-specific bicycle, pedestrian, and other safety and aesthetic enhancements in Wards 5 and 7, as recommended in completed Livability Studies in these areas	0	0	1,544	2,055	3,599
Streetscapes					
Add or accelerate projects to enhance pedestrian and bicycle safety and overall aesthetics of select street segments throughout the District	0	9,000	25,000	0	34,000
Grand Total	9,512	59,255	75,673	49,272	193,712

Summary Table 3: Federal Recovery Funding for Gun Violence Prevention (Building Blocks DC) and Youth Safety by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Cfo - Department of Employment Services	0	3,803	3,803	3,803	11,408
FLo - Department of Corrections	150	425	425	425	1,425
FOo - Office of Victim Services and Justice Grants	3,166	4,616	4,616	4,616	17,015
FQo - Office of the Deputy Mayor for Public Safety and Justice	100	400	100	100	700
GGo - University of the District of Columbia Subsidy Account	250	440	417	417	1,524
GWo - Office of the Deputy Mayor for Education	1,811	7,236	7,236	5,316	21,600
HAo - Department of Parks and Recreation	694	2,333	2,344	2,356	7,727
JZo - Department of Youth Rehabilitation Services	928	1,890	1,890	1,890	6,598
KAo - District Department of Transportation	0	9,000	26,544	2,055	37,599
KGo - Department of Energy and Environment	93	25	25	25	168
KTo - Department of Public Works	0	5,611	5,365	5,361	16,336
NSo - Office of Neighborhood Safety and Engagement	1,676	16,632	16,632	16,632	51,572
TCo - Department of For-Hire Vehicles	75	6,276	6,276	6,276	18,903
TOo - Office of the Chief Technology Officer	569	569	0	0	1,138
Grand Total	9,512	59,255	75,673	49,272	193,712

Health

Summary Table 1: Federal Recovery Funding for Health by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Doula Services	0	75	75	75	225
Funding to cover Doula Services that are not eligible for Medicaid	0	75	75	75	225
Food Assistance	0	2,441	500	0	2,941
Capital Area Food Bank	0	1,941	0	0	1,941
Produce RX	0	500	500	0	1,000
Health	192,440	105,360	14,743	14,060	340,196
Commodity Supplemental Food Program	50	50	0	0	100
Funding for Community Health Centers and Community Care	1,900	1,900	0	0	3,800
Funding for National Health Services Corps, State Loan Repayment Program	1,500	1,500	0	0	3,000
Funds for Family Planning: Healthy Start Initiative (Eliminating Disparities in Perinatal Health)	100	0	0	0	100
Health Benefit Exchange Health Premium Shortfalls	15,000	0	0	0	15,000
Maternal, Infant, Early Childhood Home Visiting Program (MIECHV)	0	700	700	0	1,400
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Medical Reserve Corp	38	75	75	75	338
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Nurse Corps Project	50	25	25	25	150
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Testing, Tracing and Mitigation Activities	126,625	21,313	250	250	148,688
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Vaccine Activities	30,350	60,450	250	250	91,550
Public Health Workforce COVID-19	1,126	1,126	10,500	10,500	33,752
Public Health Workforce Nursing Assistance	956	955	963	975	4,838
Senior Meal Delivery	4,600	0	0	0	4,600
Special Supplemental Nutrition Program for Women, Infants, and Children Improvements to WIC Benefits	500	500	0	0	1,000
Special Supplemental Nutrition Program for Women, Infants, and Children Modernization of WIC Benefits	0	0	500	500	1,000
Study on the Health of LGBTQ+ residents	0	50	0	0	50
TANF Cash shortfall (FY 2021/FY 2022)	8,000	15,000	0	0	23,000
Vaccine Confidence, Information and Education Vaccine confidence activities	500	250	0	0	750
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Public Health Workforce Support (1)	375	750	750	750	3,375
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Public Health Workforce Support (3)	771	717	730	734	3,706
Health Equity	0	6,611	3,202	3,202	13,014
DC Practice Transformation Collaborative	0	1,500	1,500	1,500	4,500
Expansion of Telehealth Services (DBH)	0	2,680	455	455	3,590
Increase Access to Telehealth	0	605	99	99	802
State Opioid Response Grants	0	678	0	0	678
Intensive Care Coordination Management	0	1,148	1,148	1,148	3,444
Howard Center of Excellence	0	8,483	0	0	8,483
Howard Center of Excellence	0	8,483	0	0	8,483
Lead Removal	0	3,400	2,500	2,500	8,400
Funding to repeal the Childhood Lead Exposure Act of 2017	0	3,400	2,500	2,500	8,400
Lead Agency Kingdom Care	0	12	12	12	36
Funding cover costs for Kingdom Care Village	0	12	12	12	36
Grand Total	192,440	126,382	21,032	19,848	373,294

Summary Table 2: Details of Health Activities Funded in Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Doula Services	0	75	75	75	225
Funding to cover Doula Services that are not eligible for Medicaid					
Funding to cover Doula Services	0	75	75	75	225
Food Assistance	0	2,441	500	0	2,941
Capital Area Food Bank					
Grant funds for Capital Area Food Bank to provide food to food insecure residents.	0	1,941	0	0	1,941
Produce RX					
Increase in funds for Produce RX	0	500	500	0	1,000
Health	192,440	105,360	14,743	14,060	340,196
Commodity Supplemental Food Program					
Funding that will support increased home delivery of food boxes to participating seniors.	50	50	0	0	100
Funding for Community Health Centers and Community Care					
The funding will be used to promote, distribute, administer and track COVID-19 vaccines	1,900	1,900	0	0	3,800
Funding for National Health Services Corps, State Loan Repayment Program					
The funding will be used to recruit 21 additional health professionals into the State Loan Repayment Program (SLRP), for a two-year commitment in Health Professional Shortage Areas (HPSAs)	1,500	1,500	0	0	3,000
Funds for Family Planning: Healthy Start Initiative (Eliminating Disparities in Perinatal Health)					
DC Healthy Start (DCHS), plans to utilize these funds to support staff training to obtain family planning health worker certification	100	0	0	0	100
Health Premium Shortfalls					
Health Benefit Exchange (HBX) premium shortfalls	15,000	0	0	0	15,000
Maternal, Infant, Early Childhood Home Visiting Program (MIECHV)					
This will provide training home visitors to conduct virtual home visits on several key topics, provide emergency supplies (such as diapers, wipes, formula, food, water, hand soap, hand sanitizer, etc.), offer prepaid grocery cards to eligible families. These funds will also be used to purchase telehealth software and equipment to make sure families receive home visiting services which are optimal to participate in quality home visiting services	0	700	700	0	1,400
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Medical Reserve Corps					
Medical Reserve Corps online platform for the registration and tracking certification requirements	38	75	75	75	338
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Nurse Corps project					
Enhance Medical Reserve Corps recruitment of nursing personnel to increase capability to respond to a public health emergency.	50	25	25	25	150
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Testing, Tracing and Mitigation Activities					
COVID-19 Vaccine Activities includes clinical and nonclinical personnel, site rental costs (if applicable) and supplies to operate a public vaccination clinic	126,625	21,313	250	250	148,688

Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Vaccine Activities					
COVID-19 Vaccine Activities includes clinical and nonclinical personnel, site rental costs (if applicable) and supplies to operate a public vaccination clinic	30,350	60,450	250	250	91,550
Public Health Workforce COVID-19					
Funding will be used to support continued public health surveillance, epidemiology, and reporting structures related to COVID-19 response	1,126	1,126	10,500	10,500	33,752
Public Health Workforce Nursing Assistance					
The goal is to increase the Nursing Assistance Personnel (NAP) workforce competency, to include certified nurse aides, medication aides, patient care technicians, dialysis technicians, home health aides, and trained medication employees through education, regulations, licensing and practice initiatives that appropriately address risk related to COVID-19	956	955	963	975	4,838
Senior Meal Delivery					
Funding to support cost for home delivered meals for seniors	4,600	0	0	0	4,600
Special Supplemental Nutrition Program for Women, Infants, and Children Improvements to WIC Benefits					
To support monthly food benefits in the form of checks for fresh, frozen, and canned fruits and vegetables distributed to WIC participants and redeemed at retail grocery stores, corner stores and farmers markets	500	500	0	0	1,000
Special Supplemental Nutrition Program for Women, Infants, and Children Modernization of WIC Benefits					
DC WIC will aim to modernize program operations and use these funds to purchase telehealth software and equipment, digital technology to accept electronic documents, and IT solutions to support data matching and cross-referrals between of WIC, SNAP, Medicaid, and TANF clients within District agencies	0	0	500	500	1,000
Study on the Health of LGBTQ+ Residents					
This investment will support study on the Health of LGBTQ+ residents within the District	0	50	0	0	50
TANF Current Services Costs (FY 2021/2022)					
Funding that supports existing TANF services	8,000	15,000	0	0	23,000
Vaccine Confidence, Information and Education Vaccine Confidence Activities					
The agency will increase funding to Federally Qualified Health Centers and other community-based organization to expand existing programs seeking to reduce vaccine hesitancy	500	250	0	0	750
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Public Health Workforce Support (1)					
Carry out activities related to establishing, expanding, and sustaining a public health workforce including wages and benefits, related to the recruiting, hiring, and training of individuals	375	750	750	750	3,375
Public Health Emergency Response: Cooperative Agreement for Emergency Public Health Response Public Health Workforce Support (3)					
The funding will be used to hire three (3) staff (i.e., research assistant, program analyst, and statistician) to develop, implement, and analyze a healthcare provider licensure survey	771	717	730	734	3,706
Health Equity					
DC Practice Transformation Collaborative	0	6,611	3,202	3,202	13,014
DC Practice Transformation Collaborative					
DC Practice Transformation Collaborative (DCPTC) would establish a permanent resource to support providers in delivering person-centered care across the care continuum, use population	0	1,500	1,500	1,500	4,500

health analytics to address complex medical, behavioral health, and social needs, and transitioning to value-based purchasing						
Expansion of Telehealth Services (DBH)						
Setup of 10 telehealth stations through DBH and potentially impact 4,150 residents who currently do not have access to telehealth services today	0	2,680	455	455	3,590	
Increase Access to Telehealth						
This investment would provide DDS with funding to improve the utilization of telehealth and virtual health programming using technology	0	605	99	99	802	
Sobering Center Pilot Program						
Funds to establish a Sobering Center along with funding from the Department of Behavioral Health State Opioid Response grant	0	678	0	0	678	
Intensive Care Coordination Management						
Funding would support the required costs to hire and operate the Intensive Care Coordination teams designed to improve behavioral health outcomes and adherence for individuals that have been disconnected from care	0	1,148	1,148	1,148	3,444	
Howard Center of Excellence	0	8,483	0	0	8,483	
Howard Center of Excellence						
Funding to support Howard Centers of Excellence to expand health care services for vulnerable residents	0	8,483	0	0	8,483	
Lead Removal	0	3,400	2,500	2,500	8,400	
Funding for the Childhood Lead Exposure Act of 2017						
This investment will fund the Childhood Lead Exposure Act	0	3,400	2,500	2,500	8,400	
Lead Agency Kingdom Care	0	12	12	12	36	
Funding cover costs for Kingdom Care Village						
This investment will support funding at the Kingdom Care Village	0	12	12	12	36	
Grand Total		192,440	126,382	21,032	19,848	373,294

Summary Table 3: Federal Recovery Funding for Health by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
BYO - Department of Aging and Community Living	4,600	12	12	12	4,636
GBo - District of Columbia Public Charter School Board	0	3,400	2,500	2,500	8,400
HCo - Department of Health	164,840	101,284	15,243	14,060	309,019
Hlo	15,000				15,000
HTo - Department of Health Care Finance	0	1,575	1,575	1,575	4,725
JAO - Department of Human Services	8,000	15,000			23,000
JMo - Department on Disability Services	0	605	99	99	802
RMO - Department of Behavioral Health	0	4,506	1,603	1,603	7,712
Grand Total	192,440	126,382	21,032	19,848	373,294

Learning Acceleration

Summary Table 1: Federal Recovery Funding for Learning Acceleration by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Childcare	16,000	67,945	45,127	17,686	146,758
Access-2-Quality Grants	0	5,000	5,000	0	10,000
Back-2-Work Childcare grants	0	7,903	15,805	8,307	32,015
Child Care Stabilization grants	16,000	39,842	0	0	55,842
Childcare Worker Recognition & Retention Fund: Incentives Pilot	0	3,000	3,000	0	6,000
Childcare Worker Recognition & Retention Fund: Scholarships	0	2,200	2,200	0	4,400
Quality Pay Pilot	0	0	9,122	9,378	18,500
Subsidy Stabilization	0	10,000	10,000		20,000
Learning Acceleration	18,107	37,564	27,215	18,561	101,447
Boost Camps	1,920	0	0	0	1,920
College Rising	0	1,545	2,220	2,220	5,985
Earning for Learning Summer Youth Employment (MBSYEP)	5,059	6,454	0	0	11,513
Family Coaches	369	1,475	1,106	0	2,950
High Impact Tutoring	10,700	13,050	10,250	7,000	41,000
Reimagining DC High Schools: Work-Based Learning Investments	60	4,515	7,989	9,341	21,905
Summer Plus	0	5,650	5,650	0	11,300
Virtual Coaching	0	875	0	0	875
Reimagining DC High Schools: Advanced Technical Center	0	4,000	0	0	4,000
Other	0	300	0	0	300
Sports in DC Review	0	300	0	0	300
Youth Mental Health & Socio-Emotional Learning (SEL)	1,685	6,259	4,821	2,936	15,701
Build Central Capacity to Help LEAs Re-Engage Students	0	328	328	0	657
DBH Educator Mental Health Program	0	294	294	294	881
Every Day Counts! Expand Effective Attendance Practices	1,600	1,010	110	0	2,720
Expand School-Based Mental Health Program	0	2,200	2,162	2,162	6,525
Family Wellness & Support Program	0	544	544	0	1,089
SBMH: Evidence Based Curricula and Programming	0	184	184	0	367
SEL & Mental Health for ECE	0	480	480	480	1,441
Support Students in Crisis	85	1,218	718	0	2,021
Grand Total	35,792	112,067	77,163	39,183	264,206

Summary Table 2: Details of Learning Acceleration Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Childcare	16,000	67,945	45,127	17,686	146,758
Access-2-Quality Grants					
We propose an additional round of Access to Quality grants focused on increasing quality and high-quality infant/toddler supply in shortage areas.	0	5,000	5,000	0	10,000
Back-2-Work Childcare grants					
This funding would seek to pay providers to pre-emptively open more slots so that they are ready when people return to work and need them.	0	7,903	15,805	8,307	32,015
Child Care Stabilization grants					
Childcare Stabilization grants to childcare providers to cover operating and health-related costs to help them remain in operation during the public health emergency.	16,000	39,842	0	0	55,842
Childcare Worker Recognition & Retention Fund: Incentives Pilot					
This investment will pilot and examine the implementation of retention incentives (bonuses) for early childhood workers who stay in their profession for more than 12 months or seek to complete an education credential.	0	3,000	3,000	0	6,000

Childcare Worker Recognition & Retention Fund: Scholarships					
This investment will provide additional college scholarship funding for early childhood educators seeking a CDA, Associates degree, or Bachelors	0	2,200	2,200	0	4,400
Quality Pay Pilot					
This investment will utilize the QRIS subsidy payment system to pilot and examine the effects of compensation bonus payments to centers that pay infant-toddler educators wages commensurate with education credentials	0	0	9,122	9,378	18,500
Subsidy Stabilization					
Set subsidy payment rates in FY 22 & 23 to cover providers' costs during the pandemic recovery and attract more providers to participate in the subsidy program	0	10,000	10,000	0	20,000
Learning Acceleration	18,107	37,564	27,215	18,561	101,447
Boost Camps					
DPR is pleased to be introducing Boost Camps this summer. This new offering focuses directly on addressing learning loss and is available to students for free. Boost Camp participants will experience balanced human development, build strong positive connections with their peers, and learn in a safe environment. DPR is currently partnering with six District public and charter schools to offer 600 students a combination of high-quality enrichment and recreation in addition to an academic component to address learning loss attributed to the COVID-19 pandemic and accelerate learning	1,920	0	0	0	1,920
College Rising					
College Rising will provide 250 new dual enrollment opportunities and "to and through" mentorship to low-income high school students and first-time college goers. The College Rising program is designed to help students who have strong potential to succeed in college but need additional exposure, support, and mentorship to get there. Dual enrollment and early college high schools are evidence-based strategies that increase not only college access and enrollment, but also high school graduation rates, high school academic achievement, and high school attendance rates	0	1,545	2,220	2,220	5,985
Earning for Learning MBSYEP					
This investment will expand the Marion Barry Summer Youth Employment program for high school students in need to credit recovery or summer learning. Students participating in the SYEP "Earning for Learning" model are paid to complete summer course work at their school and complete meaningful workforce development projects, intern or engage in career focused skill building. This will create 4,200 seats	5,059	6,454	0	0	11,513
Family Coaches					
The DC Family Coach Program will provide part-, and full-time family coaches in up to 30 public schools. Family Coaches will be assigned to campuses in neighborhoods most impacted by Covid-19, schools with a high percentage of English Language Learners, and sites with on-site mental health professionals. Family Coaches are family-centered partners who strengthen trust between parents and school staff, conduct outreach and engagement with families, help families connect to resources and create safe spaces for 1:1 problem solving	369	1,475	1,106	0	2,950
High Impact Tutoring					
Deliver high-impact and frequency tutoring programs across all schools in order to mitigate learning loss due to remote learning during the pandemic, targeting students who are academically behind and at risk of not graduating high school with college and career readiness knowledge and skills	10,700	13,050	10,250	7,000	41,000
Reimagining DC High Schools: Work-Based Learning Investments					
To connect DC students to in-demand jobs in the District and to catalyze future economic growth, DC will provide students with critical work-based learning experiences through school-year internships for 12th grade	60	4,515	7,989	9,341	21,905

students, expansion of work-based learning experiences starting in middle school, and the launch of an Advanced Technical Center, which will serve as a regional hub of CTE programming and innovation					
Summer Plus					
Pair beloved DPR summer camp programming for ES and MS students with a high-quality academic component in summer. Enhance enrichment opportunities available at DPR with tutoring, traditional classroom content delivered through an LEA or lessons provided by CBO partners. This initiative would be an expansion of Boost camps in the summers of 2022 and 2023	0	5,650	5,650		11,300
Virtual Coaching					
Cross sector professional development and coaching to help teachers quickly enhance their toolkit with the delivery of content in a virtual posture. Teachers will be matched with a virtual coach who observes and debriefs weekly	0	875	0	0	875
Reimagining DC High Schools: Advanced Technical Center					
Will secure non-capital eligible furnishings and equipment for an acquired and renovated of an Advanced Technical Center (ATC) in the Spingarn site. ATC facilities will support three programs of study, one of which would focus on a Licensed Practical Nurse (LPN) to Registered Nurse (RN) pipeline and another will focus on an IT (cybersecurity) pathway. The other program of study will be determined by the exploratory committee which will be convening in June of 2021. The equipment costs will include equipment such as computer labs, hospital beds, health simulators, and other equipment that is typically cost prohibitive for individual schools to procure	0	4,000	0	0	4,000
Other	0	300			300
Sports in DC Review					
This funding will allow the Deputy Mayor for Education to conduct a complete review of sports in DC	0	300			300
Youth Mental Health & Socio-Emotional Learning	1,685	6,259	4,821	2,936	15,701
Build Central Capacity to Help Re-Engage Students					
Two part investment including 1) additional staff for CFSA's education neglect triage unit to assist schools with family wellness checks and outreach related to attendance, enrollment and re engagement and 2) the launch of a Community of Practice and training series to help Local Education Agencies (LEAs) develop and share best practices	0	328	328	0	657
DBH Educator Mental Health Program					
In collaboration with OSSE, DCPS and DC Public Charter Schools, DBH is poised to offer mental health supports to enhance the resilience of District teachers and staff by providing both support groups and consultation services that help educators manage the stressors they are currently experiencing. Face-to-face and/or virtual services will be made available through this effort to any teacher within the District. This investment leverages the existing mental health clinicians at our schools and includes four core components - a) easy access to mental health services and supports through a 24- hour Mental Health Hotline, b) brief counseling, consultation and grief support to teachers c) the formation of a new online "Healthy Teachers" support group and d) a dedicated Program Coordinator for the Educator and Family Support Program to assist with management and promotion of available services	0	294	294	294	881
Every Day Counts! Expand Effective Attendance Practices					
This investment will reinvigorate EDC work and expand most effective pilots, allowing schools to choose the most effective option for their communities. Investment includes a dedicated staff member focused on data analysis, as well as expansion of attendance letters and technology platforms	1,600	1,010	110	0	2,720
Expand School-Based Mental Health Program					

This investment will complete DBH expansions for cohort 3 and cohort 4 of school based mental health program	0	2,200	2,162	2,162	6,525	
Family Wellness & Support Program						
An investment to continue and strengthen weekly Wellness Wednesday workshops, maintain the access line, and build interest in optional family counseling sessions. Investment includes dedicated staffing, programming materials and a PR campaign	0	544	544	0	1,089	
School-Based Mental Health: Evidence Based Curricula and Programming						
Provide school behavioral health teams with professional development and resources to support their implementation of evidence and research-based programs to support suicide prevention and trauma focused cognitive behavioral therapy	0	184	184	0	367	
Socio-Emotional Learning & Mental Health for Early Childhood Education						
Expand DBH's "Healthy Futures" program including a pilot to offer on-site treatment at select child development centers and further implementation of successful trauma informed treatment approaches for our youngest children and their families	0	480	480	480	1,441	
Support Students in Crisis						
This is a two-part investment that includes additional staffing to expand capacity at DBH for the mobile psychiatric service and new funds requested for OSSE to provide consultation and training to school teams to better support students in crisis in real time	85	1,218	718	0	2,021	
Grand Total		35,792	112,067	77,163	39,183	264,206

Summary Table 3: Federal Recovery Funding for Learning Acceleration by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Cfo - Department of Employment Services	5,059	10,454	0	0	15,513
GDo - Office of the State Superintendent of Education	26,760	88,613	66,270	36,247	217,890
GWo - Office of the Deputy Mayor for Education	1,969	2,785	1,216	0	5,970
HAO - Department of Parks and Recreation	1,920	5,650	5,650	0	13,220
RLO - Child and Family Services Agency	0	328	328	0	657
RMO - Department of Behavioral Health	85	4,237	3,699	2,936	10,957
Grand Total	35,792	112,067	77,163	39,183	264,206

Oversight, Accountability and Efficiency

Summary Table 1: Federal Recovery Funding for Oversight, Accountability and Efficiency by Activity

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Accountability	121	364	364	364	1,212
Office of the Chief Financial Officer (OCFO) Support	121	364	364	364	1,212
Administration for Internal Services (IS) Agencies	4,000	4,000	2,000	1,200	11,200
Capacity Building in IS Agencies for Speedy Delivery of Services	4,000	4,000	2,000	1,200	11,200
Capacity and Evaluation	282	1,735	1,269	1,269	4,555
Launch, Evaluation and Monitoring	282	1,735	1,269	1,269	4,555
Cyber Security	0	8,000	0	0	8,000
Cyber Security Upgrades	0	8,000	0	0	8,000
Oversight	0	3,383	1,886	3,411	8,680
Oversight of Federal Pandemic Appropriations to the District	0	3,383	1,886	3,411	8,680
Return to Work	0	300	0	0	300
Future of Work Study	0	300	0	0	300
Reduce Office of Human Rights (OHR) case backlog	100	150	0	0	250
Reduce OHR case Backlog	100	150	0	0	250
Grand Total	4,503	17,932	5,519	6,244	34,197

Summary Table 2: Details of Oversight, Accountability and Efficiency Activities Funded in the Federal Recovery Budget

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
Accountability	121	364	364	364	1,212
Office of the Chief Financial Officer (OCFO) Support					
Provide appropriate oversight of the District's use of Federal stimulus funds	121	364	364	364	1,212
Administration for IS Agencies	4,000	4,000	2,000	1,200	11,200
Capacity Building in IS Agencies for Speedy Delivery of Services					
Temporarily expand capacity within the District's Internal Services agencies (OCP, OCTO, DCHR, etc.) to support the procurement, technology, hiring and other logistical needs of agencies responsible for implementing initiatives with the Federal stimulus funds	4,000	4,000	2,000	1,200	11,200
Capacity and Evaluation	282	1,735	1,269	1,269	4,555
Launch, Evaluation and Monitoring					
Fund 9 temporary social scientists, civic design experts and performance analysts to support the launch, evaluation and monitoring of new initiatives created with Federal stimulus funds	282	1,735	1,269	1,269	4,555
Cyber Security	0	8,000	0	0	8,000
Cyber Security Upgrades					
Funding for the enterprise cybersecurity initiatives capital project, protecting the District's central IT system	0	8,000	0	0	8,000
Oversight	0	3,383	1,886	3,411	8,680
Oversight of Federal Pandemic Appropriations to the District					
Provide the Office of the Inspector General with appropriate oversight of the District's use of Federal stimulus funds	0	3,383	1,886	3,411	8,680
Return to Work	0	300	0	0	300
Future of Work Study					
Future of Work Studies by DCHR and OCTO	0	300	0	0	300
Reduce OHR Backlog	100	150	0	0	250
Reduce OHR Case Backlog					
Funding to accommodate the surge of cases anticipated at the end of the public health emergency and reduce the existing backlog	100	150	0	0	250
Grand Total	4,503	17,932	5,519	6,244	34,197

Summary Table 3: Federal Recovery Funding for Oversight, Accountability and Efficiency by Agency

\$ thousands	FY2021	FY2022	FY2023	FY2024	Total
ADo - Office of the Inspector General	0	3,383	1,886	3,411	8,680
ATo - Office of the Chief Financial Officer	121	364	364	364	1,212
BEO - D.C. Department of Human Resources	0	150	0	0	150
DOo - Non-Departmental	4,000	4,000	2,000	1,200	11,200
HMo - Office of Human Rights	100	150	0	0	250
AEO - Office of the City Administrator	282	1,735	1,269	1,269	4,555
TOo - Office of the Chief Technology Officer	0	8,150	0	0	8,150
Grand Total	4,503	17,932	5,519	6,244	34,197



MURIEL BOWSER
MAYOR

June 24, 2021

The Honorable Phil Mendelson
Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW, Suite 504
Washington, DC 20004

Dear Chairman Mendelson:

The purpose of this letter is to request that the Council of the District of Columbia (“Council”) make the following corrections and amendments to the proposed FY 2022 Budget and Financial Plan, both of which were submitted to the Council on May 27, 2021. This is the first errata letter I will be submitting for your consideration.

Economic Development and Regulation

1. Office of the Deputy Mayor for Planning and Economic Development

(a) Remove \$17,875,000 in ARPA State Funds in each of the fiscal years 2023 and 2024 for the Housing Preservation Fund.

The funding above was inadvertently placed in Deputy Mayor for Planning and Economic Development (DMPED) rather than the Department of Housing and Community Development (DHCD) due to a drafting error when submitting the budget. The funding is requested to be added to DHCD in the same amount and years below.

2. Department of Housing and Community Development

(a) Add \$17,875,000 in ARPA State Funds for the Housing Preservation Fund in each of the fiscal years 2023 and 2024.

The funding above was included in the Office of the Deputy Mayor for Planning and Economic Development rather than in DHCD due to a drafting error when submitting the budget.

3. District of Columbia Housing Authority

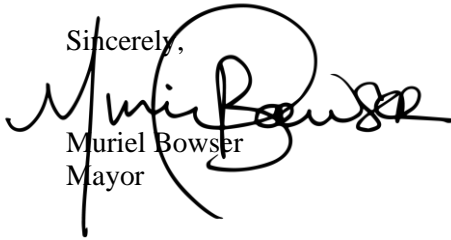
(a) Remove \$57,000,000 from the Claridge Towers Rehabilitation sub-project within the Development and Rehabilitation capital project (DHA21) with \$22,000,000 being removed from FY 2022, \$20,000,000 being removed from FY 2023, and \$15,000,000 being removed from FY 2024.

- (b) Add \$21,724,000 to the Highland Addition Rehabilitation sub-project within the Development and Rehabilitation capital project (DHA21) with \$10,724,000 being added in FY 2022, \$8,000,000 being added in FY 2023, and \$3,000,000 being added in FY 2024.
- (c) Add \$31,906,000 to the Langston Terrace Rehabilitation sub-project within the Development and Rehabilitation capital project (DHA21) with \$7,906,000 being added in FY 2022, \$12,000,000 being added in FY 2023, and \$12,000,000 being added in FY 2024.
- (d) Add \$3,370,000 to the Woodland Terrace sub-project within the Development and Rehabilitation capital project (DHA21) in FY 2022.

At the time of transmission of the FY 2022 Budget and Financial Plan, the Claridge Towers Rehabilitation was one of DCHA's top priority projects requested for funding. In early June, after the budget was submitted, DCHA learned that the Claridge Towers Rehabilitation project could be covered completely with federal funds. As a result, the agency has proposed a new set of priority projects within the proposed budget amounts. We support this change and urge the Council include these new projects in the final FY 2022 budget and financial plan.

Thank you for consideration of these changes.

Sincerely,



Muriel Bowser
Mayor