

**COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE OF THE WHOLE
COMMENTS**

1350 Pennsylvania Avenue, NW, Washington, DC 20004

DRAFT

TO: All Councilmembers

FROM: Chairman Phil Mendelson
Committee of the Whole

DATE: April 19, 2022

SUBJECT: Comments on Bill 24-717, the Fiscal Year 2022 Revised Local Budget Adjustment
Emergency Act of 2022

The Committee of the Whole, to which Bill 24-717 was referred for comments, provides the following comments.

I. BACKGROUND AND PURPOSE

On August 3, 2021, the Council approved the Fiscal Year 2022 Local Budget Act of 2021 (FY 2022 LBA), which delivered a balanced budget and financial plan for the fiscal year beginning October 1, 2021.¹

On March 17, 2022, as part of the proposed Fiscal Year 2023 budget package, the Mayor transmitted two emergency revisions to the FY 2022 LBA: Bill 24-717, the Fiscal Year 2022 Revised Local Budget Emergency Act of 2022, and Bill 24-719, the Second Revised Local Budget Emergency Act of 2022. As proposed, both measures adjust certain allocations in the FY 2022 LBA to recognize additional resources, address existing budget pressures, align budgets with revenue, ensure timely repayments of the Contingency Cash Reserve Fund, and balance the budget.

Bill 24-719 will be considered at the May 24, 2022 additional legislative meeting, in conjunction with second reading of the Fiscal Year 2023 Local Budget Act of 2022. Bill 24-717, as revised by the Council, includes only those changes necessary to repay contingency cash and appropriate additional emergency rental assistance.

Funds from federal payments for COVID relief are available due to planned Fiscal Year 2021 American Rescue Plan Act (ARPA) spending that did not occur. Pursuant to section 446 of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 774; D.C. Official Code § 1-204.46), those funds must be appropriated by the Council for use in this fiscal year prior to obligation or expenditure.

Because those federal funds did not have the necessary budget authority in FY 2022, the Mayor instead allocated contingency cash for agency expenditures that were eligible uses of the ARPA funds awaiting appropriation. Accordingly, Bill 24-717 includes budget authority for federal payments for COVID relief to repay contingency cash used at:

¹ D.C. Law 24-173.

- **Office of the Tenant Advocate** for the Eviction Prevention Services project;
- **Office of the Deputy Mayor for Planning and Economic Development (DMPED)** for the Food Access Fund and the ENCORE project;
- **DC Public Schools** for contact tracers, health screeners, and other COVID-19 supports in schools;
- **Office of the State Superintendent of Education** for contract tracers, health screeners, other COVID-19 supports, such as re-opening grants to public charter schools;
- **Health Benefits Subsidy**;
- **Office of the Mayor** for vaccination outreach services;
- **DC Department of Human Resources** for vaccination mandate compliance;
- **Office of the Chief Technology Officer** for return-to-work readiness to sustain the District government's continued telework and hybrid work model during the pandemic;
- **Department of Human Services** for emergency rental assistance funds;
- **Department of Behavioral Health** for COVID response work at St. Elizabeths Hospital;
- **Office of Administrative Hearings** for court transcription services, language translation, and temporary support for caseloads during the pandemic; and
- **Office of Neighborhood Safety and Engagement** for family and survivor support services efforts for victims of violent crime and their families.

In addition to the contingency cash repayments listed above, Bill 24-717 includes budget authority for the additional federal emergency rental assistance the District has received, as well as FEMA reimbursement and additional FY 2022 revenue. Specifically, the bill includes increases to:

- **DMPED** to appropriate local funds for the Housing Provider Fund to support housing providers whose tenants are behind on rent;
- **Department of Human Services** to appropriate federal payments for emergency rental assistance, and to allocate local funds to the Emergency Rental Assistance Program and to help address a spending pressure in the Family Rehousing and Stabilization Program; and
- **Repay Emergency and Contingency Reserves Funds** to allocate local funds.

II. ATTACHMENTS

1. Mayor Muriel Bowser's FY 2022 Proposed Supplemental Budget narrative (March 16, 2022)
2. B24-717 ANS Circulation Chart 04192022

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MAYOR MURIEL BOWSER'S FY 2022 Proposed Supplemental Budget March 16, 2022

FY 2022 Supplemental Budget

Mayor Bowser’s Fiscal Year (FY) 2023 Fair Shot Budget and Financial Plan, delivered to Council on March 16, 2022, also included changes to the current FY 2022 budget. These changes, summarized in Table 1 below, include:

- \$110 million in savings across agencies, largely from vacancy savings;
- \$13 million in reduced dedicated taxes budget for the Washington Metropolitan Area Transit Authority (WMATA) to align with OCFO’s February 2022 revenue estimate;
- \$38 million shifted between capital projects to complete emergency school plumbing repairs, accelerate pedestrian and bicyclist safety improvements, fund the completion of the new Model Cities senior wellness center, support redevelopment of Park Morton, and realign project funding to the appropriate implementing agencies or implementation year;
- \$124 million in increases to pay back contingency funds primarily due to ARPA budget authority issues for services such as vaccination outreach, vaccination compliance, contract tracers, emergency rental assistance, eviction services, and food access funds;
- \$61 million in increases to provide for collective bargaining agreements that are expected to settle in this fiscal year; and
- \$372 million in increases; notably to expand food access, housing support, critical maintenance, emergency rental assistance, single family residential rehabilitation support, health insurance premium support, at-risk youth core recreation, and more.

The following document goes into greater details for each change, by appropriation title and agency, and provides a narrative summary of those changes.

Cluster	Increase	Reduction	Net Change
Economic Development and Regulation	\$66,487,322	(\$27,966,818)	\$38,520,504
Enterprise and Other Funds	\$5,474,000	(\$8,697,000)	(\$3,223,000)
Financing and Other	\$200,142,024	(\$2,124,981)	\$198,017,043
Governmental Direction and Support	\$17,190,233	(\$5,841,120)	\$11,349,113
Human Support Services	\$168,479,221	(\$25,965,599)	\$142,513,622
Operations and Infrastructure	\$24,536,260	(\$33,368,698)	(\$8,832,438)
Public Education System	\$63,546,086	(\$17,809,789)	\$45,736,297
Public Safety and Justice	\$11,648,344	(\$1,756,386)	\$9,891,958
	\$557,503,490	(\$123,530,391)	\$433,973,099

Economic Development and Regulation

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CQO - Office of the Tenant Advocate	\$511,680	\$0	\$511,680
DBO - Department of Housing and Community Development	\$3,000,000	(\$466,818)	\$2,533,182
EBO - Deputy Mayor for Planning and Economic Development	\$62,915,858	(\$27,500,000)	\$35,415,858
HYO - Housing Authority Subsidy	\$59,784	\$0	\$59,784
	\$66,487,322	(\$27,966,818)	\$38,520,504

Detail by Agency

Economic Development and Regulation	
CQO - Office of the Tenant Advocate	\$511,680
Contingency payback for ARPA Budget Authority-- eviction prevention services	
DBO - Department of Housing and Community Development	\$2,533,182
<u>Increase:</u> \$3,000,000 \$3,000,000 for single family residential rehabilitation program support	
<u>Decrease:</u> -\$466,818 Reduction in SPR	
EBO - Office of the Deputy Mayor for Planning and Economic Development	
<u>Increase:</u> \$62,915,858 \$8,794,713 for contingency payback for ARPA Budget Authority: ENCORE project -\$794,713 and Food Access Fund -\$8,000,000. \$12,000,000 for housing support. \$22,121,145 for additional Food Access Fund need. \$20,000,000 for Park Morton Redevelopment initiative capital project	
<u>Decrease:</u> -\$27,500,000 Decrease in several capital projects: Northwest One (-\$20,000,000, shifted to Park Morton—see above); Reeves Center (-\$5,000,000, shifted to new OCTO project for the same purpose); and 1234 Good Hope Road SE -\$2,500,000. Northwest One and Good Hope Road are fully funded in the FY23 CIP and funds are available in the FY22 budget due to revised timelines	
HYO - Housing Authority Subsidy	\$59,784
Additional LRSP need for Diane's House project	
Economic Development and Regulation - Total	\$38,520,504

Enterprise and Other Funds

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
HIO - Health Benefits Exchange	\$5,474,000	\$0	\$5,474,000
UZO - Housing Production Trust Fund	\$0	(\$8,697,000)	(\$8,697,000)
	\$5,474,000	(\$8,697,000)	(\$3,223,000)

Detail by Agency

Enterprise and Other Funds	
HIO - Health Benefits Exchange	\$5,474,000
Contingency payback for ARPA Budget Authority– arrears payment program and additional funds for the program	
UZO - Housing Production Trust Fund	-\$8,697,000
Reduction based on February Revenue Estimate	
Enterprise and Other Funds - Total	-\$3,223,000

Financing and Other

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
DOO - Non-Departmental	\$126,604,842	(\$2,124,981)	\$124,479,861
RHO - District Retiree Health Contribution	\$2,700,000	\$0	\$2,700,000
SVO - Repay Emergency and Contingency Reserve Funds	\$9,556,393	\$0	\$9,556,393
UPO - Workforce Investments	\$61,280,789	\$0	\$61,280,789
	\$200,142,024	(\$2,124,981)	\$198,017,043

Detail by Agency

Financing and Other	
DOO - Non-Departmental	\$124,479,861
<u>Increase:</u> \$126,604,842 Funds for the ARPA Capital projects and increase for COVID operations support	
<u>Decrease:</u> -\$2,124,981 Savings from Department of Consumer and Regulatory affairs for hiring	
SVO - Repay Emergency and Contingency Reserve Funds	\$9,556,393
Funds needed to repay contingency cash use for non COVID-19 uses in FY 2022	
UPO - Workforce Investments	\$61,280,789
Funds for collective bargaining agreements set to settle in FY 2022	
Financing and Other - Total	\$198,017,043

Governmental Direction and Support

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
AAO - Office of the Mayor	\$1,126,396	\$0	\$1,126,396
AEO - Office of the City Administrator	\$0	(\$350,000)	(\$350,000)
AFO - Contract Appeals Board	\$0	(\$16,002)	(\$16,002)
AMO - Department of General Services	\$1,500,000	(\$1,024,500)	\$475,500
ATO - Office of the Chief Financial Officer	\$5,018,966	(\$1,600,000)	\$3,418,966
BEO - D. C. Department of Human Resources	\$890,695	(\$40,000)	\$850,695
CGO - Public Employee Relations Board	\$0	(\$5,188)	(\$5,188)
DLO - Board of Elections	\$14,000	\$0	\$14,000
RJO - Captive Insurance Agency	\$0	(\$155,062)	(\$155,062)
TOO - Office of the Chief Technology Officer	\$8,640,176	(\$2,650,368)	\$5,989,808
	\$17,190,233	(\$5,841,120)	\$11,349,113

Detail by Agency

Governmental Direction and Support - Detail	
AAO - Office of the Mayor	\$1,126,396
Contingency payback for ARPA budget authority-- vaccination outreach services for District outreach services	
AEO - Office of the City Administrator	-\$350,000
Vacancy savings across multiple programs	
AFO - Contract Appeals Board	-\$16,002
Vacancy savings across multiple programs	
AMO - Department of General Services	\$475,500
Occupancy fixed costs adjustment due to cost increase not included in FY 2021 approved budget	
Increase: \$1,500,000	
Funding for critical repairs at Seaton Elementary School	

<p><u>Decrease: -\$1,024,500</u> Vacancy savings across multiple programs -\$50,000 and revised planned spending in capital project -\$974,500</p>	
<p>ATO - Office of the Chief Financial Officer</p> <p><u>Increase: \$5,018,966</u> Funding for the merchant fee contract for credit card payments</p> <p><u>Decrease: -\$1,600,000</u> Reduction in SPR</p>	<p>\$3,418,966</p>
<p>BEO - D.C. Department of Human Resources</p> <p>Vacancy savings from delays in hiring for several positions</p> <p><u>Increase: \$890,695</u> Contingency payback for APRA Budget Authority-- vaccination mandate compliance monitors.</p> <p><u>Decrease: -\$40,000</u> Vacancy savings across multiple programs</p>	<p>\$850,695</p>
<p>CGO - Public Employee Relations Board</p> <p>Vacancy savings across multiple programs</p>	<p>-\$5,188</p>
<p>DLO - Board of Elections</p> <p>Increase for agency operations to support MOU with DMV</p>	<p>\$14,000</p>
<p>RJO - Captive Insurance Agency</p> <p>Reduction in SPR</p>	<p>-\$155,062</p>
<p>TOO - Office of the Chief Technology Officer</p> <p><u>Increase: \$8,640,176</u> Contingency payback for ARPA Budget Authority, including return-to-work readiness, Reeves Center move, and infrastructure planning support</p> <p><u>Decrease: -\$2,650,368</u> Reduction in SPR</p>	<p>\$5,989,808</p>
<p>Governmental Direction and Support - Total</p>	<p>\$11,349,113</p>

Human Support Services

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
BYO - Department of Aging and Community Living	\$400,000	\$0	\$400,000
HCO - Department of Health	\$0	(\$414,342)	(\$414,342)
HGO - Deputy Mayor for Health and Human Services	\$0	(\$175,000)	(\$175,000)
HTO - Department of Health Care Finance	\$49,299,505	(\$4,053,537)	\$45,245,968
JAO - Department of Human Services	\$114,617,949	(\$18,800,000)	\$95,817,949
JMO - Department on Disability Services	\$0	(\$1,476,480)	(\$1,476,480)
RLO - Child and Family Services Agency	\$0	(\$111,240)	(\$111,240)
RMO - Department of Behavioral Health	\$4,161,767	\$0	\$4,161,767
ROO - Office of the Ombudsperson for Children	\$0	(\$935,000)	(\$935,000)
	\$168,479,221	(\$25,965,599)	\$142,513,622

Human Support Services

Detail by Agency

Human Support Services	
BYO - Department of Aging and Community Living	\$400,000
Funding for senior wellness center	
HCO - Department of Health	-\$414,342
Reduction in SPR	
HGO - Office of the Deputy Mayor for Health and Human Services	-\$175,000
Vacancy savings across multiple programs	
HTO - Department of Health Care Finance	\$45,245,968
<u>Increase:</u> \$49,299,505	
Increase for Home and Community-based Services (HCBS) fund	
<u>Decrease:</u> -\$4,053,537	
Reduction in SPR	
JAO - Department of Human Services	\$95,817,949
<u>Increase:</u> \$114,617,949	
\$46 million increase for Emergency Rental Assistance (ERAP) and Family Re-housing Stabilization Program (FRSP), \$37M for Contingency payback for ARPA Budget Authority—emergency rental assistance, \$31M for ARPA Budget Authority— Emergency Rental Assistance 1 (ERA1) new allocations and carryover	
<u>Decrease:</u> -\$18,800,000	
\$2M NPS savings, \$800k in SPR reduction, \$10.5M in ARPA Budget Authority shift to cover ERAP, \$5.1M in local shift to cover ERAP	
JMO - Department on Disability Services	-\$1,476,480
Reduction in share of the local Federal Medical Assistance Percentage (FMAP) as a result of the Public Health Emergency extension	
RLO - Child and Family Services Agency	-\$111,240
Vacancy savings across multiple programs	
RMO - Department of Behavioral Health	\$4,161,767
Contingency payback for ARPA Budget Authority— St. Elizabeth’s Hospital support	
DOO - Office of the Ombudsperson for Children	-\$935,000
Elimination of funding	
Human Support Services - Total	\$142,513,622

Operations and Infrastructure

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CRO - Department of Consumer and Regulatory Affairs	\$0	(\$9,053,494)	(\$9,053,494)
KAO - Department of Transportation	\$11,124,500	(\$10,611,204)	\$513,296
KEO - Washington Metropolitan Area Transit Authority	\$0	(\$13,204,000)	(\$13,204,000)
KGO - Department of Energy and Environment	\$837,858	(\$50,000)	\$787,858
KTO - Department of Public Works	\$7,700,000	\$0	\$7,700,000
KVO - Department of Motor Vehicles	\$0	(\$450,000)	(\$450,000)
TCO - Department of For-Hire Vehicles	\$4,873,902	\$0	\$4,873,902
	\$24,536,260	(\$33,368,698)	(\$8,832,438)

Detail by Agency

Operations and Infrastructure	
CRO - Department of Consumer and Regulatory Affairs	-\$9,053,494
Reduction to ARPA-funded fast-track permitting and licensing initiative to refocus resources on expanded code enforcement, illegal construction program, and enhanced customer experience -\$8.3M, and a -\$740K reduction of SPR fund balances	
KAO - District Department of Transportation	\$513,296
<p><u>Increase:</u> \$11,124,500</p> <p>Funding to complete the S Street NW streetscape in FY22 (\$9.1M) and \$2M to advance the relocation of DDOT's Traffic Management Center (TMC) out of the Reeves Center</p> <p><u>Decrease:</u> -\$10,611,204</p> <p>Vacancy savings across multiple programs, reduction in SPR, and elimination of Key Bridge Gas Station capital project</p>	
KEO - Washington Metropolitan Area Transit Authority	-\$13,204,000
Alignment of dedicated tax budget to February 2022 revenue estimate	
KGO - Department of Energy and Environment	\$787,858
<p><u>Increase:</u> \$837,858</p> <p>Funds for SPRs that were not properly loaded in FY22</p>	

Decrease: -\$50,000	
Vacancy savings across multiple programs	
KTO - Department of Public Works	\$7,700,000
Increases for hauling, disposal, recycling, and overtime	
KVO - Department of Motor Vehicles	-\$450,000
Vacancy savings across multiple programs	
TCO - Department of For Hire Vehicles	\$4,873,902
Cover mid-year increased costs for the DC School Connect program, offset ongoing SPR revenue shortfalls, and support the second year of the approved taxi fee waiver program	
Operations & Infrastructure - Total	-\$8,832,438

Public Education System

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
CEO - District of Columbia Public Library	\$0	(\$952,440)	(\$952,440)
CFO - Department of Employment Services	\$0	(\$453,705)	(\$453,705)
GAO - District of Columbia Public Schools	\$29,930,833	\$0	\$29,930,833
GCO - District of Columbia Public Charter Schools	\$0	(\$8,000,000)	(\$8,000,000)
GDO - Office of the State Superintendent of Education	\$27,430,000	(\$3,135,870)	\$24,294,130
GLO - District of Columbia State Athletics Commission	\$0	(\$80,000)	(\$80,000)
GNO - Non-Public Tuition	\$0	(\$180,000)	(\$180,000)
GOO - Special Education Transportation	\$1,113,753	(\$4,500,000)	(\$3,386,247)
GWO - Office of the Deputy Mayor for Education	\$0	(\$190,000)	(\$190,000)
HAO - Department of Parks and Recreation	\$5,071,500	(\$317,774)	\$4,753,726
	\$63,546,086	(\$17,809,789)	\$45,736,297

Public Education System

Detail by Agency

Public Education System	
CEO - District of Columbia Public Library	-\$952,440
To realize savings from higher than anticipated vacancies across multiple programs	
CFO - Department of Employment Services	-\$453,705
To realize savings from higher than anticipated vacancies across multiple programs	
GAO - District of Columbia Public Schools	\$29,930,833
Contingency payback for ARPA Budget Authority-- costs of contract tracers, health screeners, and other COVID-19 supports in schools	
GCO - District of Columbia Public Charter Schools	-\$8,000,000
Decrease due to lower than projected attendance in SY 2021-2022 in public charter schools in DC	
GDO - Office of the State Superintendent of Education	\$24,294,529
<p><u>Increase:</u> \$27,430,000</p> <p>Contingency payback for ARPA Budget Authority-- to provide for the costs of contract tracers, health screeners, other COVID-19 supports such as re-opening grants to public charter schools</p> <p><u>Decrease:</u> -\$3,135,870</p> <p>To realize higher than anticipated savings from vacancies as well as NPS savings due to inactivity and to realize underspending in special purpose revenues</p>	
GLO - District of Columbia State Athletics Commission	-\$80,000
To realize savings from higher than anticipated vacancies across multiple programs	
GNO - Non-Public Tuition	-\$180,000
To realize savings from higher than anticipated vacancies across multiple programs	

GOO - Special Education Transportation	-\$3,386,247
<u>Increase:</u> \$1,113,753 Funding for alternative transportation for students with special needs	
<u>Decrease:</u> -\$4,500,000 To realize savings from higher than anticipated vacancies across multiple programs	
GWO - Office of the Deputy Mayor for Education	-\$190,000
To realize savings from higher than anticipated vacancies across multiple programs	
HAO - Department of Parks and Recreation	\$4,753,726
<u>Increase:</u> \$5,071,500 To initiate, in the summer of 2022, an investment in core recreation and at-risk youth programming	
<u>Decrease:</u> -\$317,774 To realize savings from higher than anticipated vacancies across multiple programs	
Public Education System - Total	\$45,736,297

Public Safety and Justice

Summary of Budget Change by Agency

Agency	Increase	Reduction	Net Change
BNO - Homeland Security and Emergency Management Agency	\$4,000,000	\$0	\$4,000,000
FAO - Metropolitan Police Department	\$4,600,000	\$0	\$4,600,000
FBO - Fire and Emergency Medical Services Department	\$995,000	\$0	\$995,000
FHO - Office of Police Complaints	\$0	(\$75,000)	(\$75,000)
FKO - District of Columbia National Guard	\$0	(\$100,000)	(\$100,000)
FOO - Office of Victim Services and Justice Grants	\$0	(\$100,000)	(\$100,000)
FRO - Department of Forensic Sciences	\$692,000	\$0	\$692,000
FSO - Office of Administrative Hearings	\$250,000	(\$500,000)	(\$250,000)
FXO - Office of the Chief Medical Examiner	\$300,000	\$0	\$300,000
HMO - Office of Human Rights	\$450,000	(\$629,611)	(\$179,611)
JZO - Department of Youth Rehabilitation Services	\$0	(\$70,000)	(\$70,000)
MAO - Criminal Code Reform Commission	\$0	(\$10,000)	(\$10,000)
NSO - Office of Neighborhood Safety and Engagement	\$361,344	(\$100,000)	\$261,344
UCO - Office of Unified Communications	\$0	(\$171,775)	(\$171,775)
	\$11,648,344	(\$1,756,386)	\$9,891,958

Public Safety and Justice
Detail by Agency

Public Safety and Justice	
BNO - Homeland Security and Emergency Management Agency	\$4,000,000
Funds for HSEMA’s emergency operations center	
FAO - Metropolitan Police Department	\$4,600,000
Funds for the accelerated hiring of sworn officer personnel and Council of Government dues	
FBO - Fire and Emergency Medical Services Department	\$995,000
Funds for required maintenance and drydocking of FEMS’s Fireboat, the John Glenn	
FKO - District of Columbia National Guard	-\$100,000
Vacancy savings across multiple programs	
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	
FOO - Office of Victim Services and Justice Grants	-\$100,000
Vacancy savings across multiple programs	
FRO - Department of Forensic Sciences	\$692,000
Funding for external DNA testing, re-accreditation preparation and operations	
FSO - Office of Administrative Hearings	-\$250,000
<u>Increase:</u> \$250,000 Contingency payback for ARPA Budget Authority—court transcription and language services	
<u>Decrease:</u> -\$500,000 Vacancy savings across multiple programs	
FXO - Office of the Chief Medical Examiner	\$300,000
Funding for increased mortuary services and death investigations.	
HMO - Office of Human Rights	-\$179,611
<u>Increase:</u> \$450,000 Increase to design and build out OHR’s case management system to assist in addressing its caseload backlog	
<u>Decrease:</u> -\$629,611 Vacancy savings across multiple programs	

JZO - Department of Youth Rehabilitation Services	-\$70,000
Vacancy savings across multiple programs (\$70,000)	
MAO - Criminal Code Reform Commission	-\$10,000
Vacancy savings across multiple programs	
NSO - Office of Neighborhood Safety and Engagement	\$261,344
<u>Increase:</u> \$361,344	
Contingency payback for ARPA Budget Authority-- increase for ARPA budget authority for family and survivor support services efforts for victims of violent crime and their families	
<u>Decrease:</u> -\$100,000	
Vacancy savings across multiple programs	
UCO - Office of Unified Communications	-\$171,775
Vacancy savings across multiple programs	
Public Safety and Justice - Total	\$9,891,958

Amendment in the Nature of a Substitute for B24-717, the "Fiscal Year 2022 Revised Local Budget Adjustment Emergency Act of 2022"

Cluster and Agency	Local Funds	Federal Payment	Total
Governmental Direction and Support	-	3,845,267	3,845,267
AA0 - Office of the Mayor	-	1,126,396	1,126,396
Increase of \$1,126,396 to payback contingency cash that was used to pay for vaccination outreach services.	-	1,126,396	1,126,396
BEO - D. C. Department of Human Resources	-	890,695	890,695
Increase of \$890,695 to payback contingency cash that was used for vaccination mandate compliance monitors.	-	890,695	890,695
TOO - Office of the Chief Technology Officer	-	1,828,176	1,828,176
Increase of \$1,828,176 to payback contingency cash which was used to support the District government's telework and/or hybrid work model during the COVID-19 pandemic.	-	1,828,176	1,828,176
Economic Development and Regulation	12,794,713	8,511,680	21,306,393
CQ0 - Office of the Tenant Advocate	-	511,680	511,680
Increase of \$511,680 to payback contingency cash that was used to support the Eviction Prevention Services project.	-	511,680	511,680
EB0 - Deputy Mayor for Planning and Economic Development	12,794,713	8,000,000	20,794,713
Increase of \$12,000,000 for the Housing Provider Fund, which will distribute emergency rental assistance to affordable housing providers whose tenants are behind on rent.	12,000,000	-	12,000,000
Increase of \$794,713 to payback contingency cash that was used to support the ENCORE project, which held events at four DC sites.	794,713	-	794,713
Increase of \$8,000,000 to payback contingency cash that was used to support the Food Access Fund project.	-	8,000,000	8,000,000

Amendment in the Nature of a Substitute for B24-717, the "Fiscal Year 2022 Revised Local Budget Adjustment Emergency Act of 2022"

Cluster and Agency	Local Funds	Federal Payment	Total
Public Safety and Justice	-	611,344	611,344
FSO - Office of Administrative Hearings	-	250,000	250,000
Increase of \$250,000 to payback contingency cash that was used to support the agency's court transcription services, language translation, and temporary support for caseloads during the pandemic.	-	250,000	250,000
NSO - Office of Neighborhood Safety and Engagement	-	361,344	361,344
Increase of \$361,000 to payback contingency cash that was used to support family and survivor services for victims of violent crimes and their families.	-	361,344	361,344
Public Education System	-	57,360,833	57,360,833
GAO - District of Columbia Public Schools	-	29,930,833	29,930,833
Increase of \$29,930,833 to payback contingency cash that was used to pay for contract tracers, health screeners, and other COVID-19 supports in schools.	-	29,930,833	29,930,833
GDO - Office of the State Superintendent of Education	-	27,430,000	27,430,000
Increase of \$27,430,000 for Contingency Payback that was used to pay for contract tracers, health screeners, other COVID-19 supports such as re-opening grants to public charter schools.	-	27,430,000	27,430,000

Amendment in the Nature of a Substitute for B24-717, the "Fiscal Year 2022 Revised Local Budget Adjustment Emergency Act of 2022"

Cluster and Agency	Local Funds	Federal Payment	Total
Human Support Services	35,100,000	85,279,716	120,379,716
JAO - Department of Human Services	35,100,000	79,517,949	114,617,949
Increase of \$114,617,949 to payback contingency cash (\$37.5m) and new budget authority (\$80.1m) to support the Emergency Rental Assistance Program and the Family Rehousing and Stabilization Program.	35,100,000	79,517,949	114,617,949
RM0 - Department of Behavioral Health	-	4,161,767	
Increase of \$4,161,767 to payback contingency cash that was used to support COVID response work at St. Elizabeths Hospital.	-	4,161,767	
HE0 - Health Benefits Exchange Subsidy	-	1,600,000	
Increase of \$1,600,000 to payback contingency cash that was used to provide emergency relief for past due health insurance premiums for District small businesses and their employees.	-	1,600,000	
Financing and Other	9,556,393	-	9,556,393
SV0 - Repay Emergency and Contingency Reserve Funds	9,556,393	-	9,556,393
Increase of \$9,556,393 to payback contingency cash that was used to support Safe Passage (DME), community mediation and parole board research (DMPSJ), Peabody School repairs and school work order reduction (DGS) and mail-in voting (BOE).	9,556,393	-	9,556,393
Grand Total	57,451,106	155,608,840	213,059,946