

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Governmental Direction and Support	Alternative 911 Response	AAO - Office of the Mayor	Alternative 911 Response Public Information Campaign	Inform residents about the pilots of new alternative 911 responses, including behavioral health teams, emergency parking enforcement and minor traffic collisions.	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AAO - Office of the Mayor	Vaccine Outreach Workforce	These funds provided for the hiring of temporary vaccine outreach workers to boost vaccine take-up in the District	8153
Governmental Direction and Support	Oversight, Accountability and Efficiency	ADO - Office of the Inspector General	Pandemic Oversight Program (POP)	The purpose of this funding is to promote transparency, prevent and detect fraud, waste, abuse, and mismanagement, and ensure coordinated, comprehensive oversight of the District's spending and coronavirus response through a series of audits, inspections, evaluations and investigations.	1135
Governmental Direction and Support	Other	AE0 - Office of the City Administrator	Grant Manager	To support a temporary grants manager position to facilitate APRA reporting to US Treasury.	1135
Governmental Direction and Support	Oversight, Accountability and Efficiency	AE0 - Office of the City Administrator	Launch, Evaluation and Monitoring	Fund 9 social scientists, civic design experts and performance analysts to support the launch, evaluation and monitoring of new initiatives created with Federal stimulus funds.	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AM0 - Department of General Services	Building Readiness & Public Schools Ventilation Improvements	For building readiness materials such as plexiglass barriers and screens/dividers to support social distancing and toher materials to assist with summer readiness as students return to schools post-pandemic.	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AM0 - Department of General Services	COVID-19 Services Security Support	For COVID security at COVID-related sites and facilities, including ISAQ/PEP-V facilities, vaccination sites, COVID PPE warehouses, and shelters.	8156
Governmental Direction and Support	Oversight, Accountability and Efficiency	AM0 - Department of General Services	CTE Advanced Technical Center		1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AM0 - Department of General Services	Facilities Maintenance and Operations	Supplements preventative maintenance of HVAC systems at public school facilities, maintenance and repair of mechanical, electrical, and plumbing systems at public school facilities, and snow removal operations at government buildings.	1135
Governmental Direction and Support	Oversight, Accountability and Efficiency	AM0 - Department of General Services	GovSmart Dashboard	Up-front funding to catalyze implementation of "Govsmart" Education and Parks Work Order Dashboard	1135
Governmental Direction and Support	Other	AM0 - Department of General Services	Kingman Park-Rosedale Community Garden	Funding for a new water connection at Kingman Park-Rosedale community garden	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AM0 - Department of General Services	Procurement Support	For contractor support to assist with COVID invoice review/approval and procurements.	8157
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	AM0 - Department of General Services	Public Outdoor Handwashing Stations	For COVID-related public outdoor handwashing stations.	8156
Governmental Direction and Support	Other	AT0 - Office of the Chief Financial Officer	EITC Expansion Administration and Outreach	One-time enhancement of \$360,000 using ARPA - Local Revenue Replacement funds to support the administrative costs associated with expanding the District's earned income tax credit and providing outreach to eligible taxpayers.	1135
Governmental Direction and Support	Oversight, Accountability and Efficiency	AT0 - Office of the Chief Financial Officer	OCFO Support	Provide appropriate oversight of the District's use of Federal stimulus funds.	1135
Economic Development and Regulation	Other	BDO - Office of Planning	DC History Center Support	Supporting the work of the Historical Society of Washington, DC.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
AA0 - Office of the Mayor	Alternative 911 Response Public Information Campaign	\$0	\$0	\$0	\$0	\$0	\$0
AA0 - Office of the Mayor	Vaccine Outreach Workforce	\$3,373,604	\$43,208	\$0	\$0	\$0	\$0
AD0 - Office of the Inspector General	Pandemic Oversight Program (POP)		\$523,331	\$1,885,845	\$2,877,202	(\$1,000,000)	\$3,763,047
AE0 - Office of the City Administrator	Grant Manager	\$0	\$0	\$0	\$0	\$0	\$0
AE0 - Office of the City Administrator	Launch, Evaluation and Monitoring	\$0	\$531,570	\$1,268,980	\$663,910	(\$17,000)	\$1,915,890
AM0 - Department of General Services	Building Readiness & Public Schools Ventilation Improvements	\$682,188	\$4,953,847	\$0	\$0	\$0	\$0
AM0 - Department of General Services	COVID-19 Services Security Support	\$8,850,744	\$0	\$0	\$0	\$0	\$0
AM0 - Department of General Services	CTE Advanced Technical Center		\$89,984			\$0	\$0
AM0 - Department of General Services	Facilities Maintenance and Operations		\$25,383,716	\$0		\$0	\$0
AM0 - Department of General Services	GovSmart Dashboard	\$0	\$0	\$0		\$0	\$0
AM0 - Department of General Services	Kingman Park-Rosedale Community Garden	\$0	\$0	\$0	\$200,000	\$0	\$200,000
AM0 - Department of General Services	Procurement Support	\$31,496	\$207,086	\$0	\$264,848	\$0	\$264,848
AM0 - Department of General Services	Public Outdoor Handwashing Stations	\$245,530	\$0	\$0	\$0	\$0	\$0
AT0 - Office of the Chief Financial Officer	EITC Expansion Administration and Outreach		\$301,385	\$0	\$0	\$0	\$0
AT0 - Office of the Chief Financial Officer	OCFO Support		\$324,230	\$393,204	\$0	(\$393,204)	\$0
BD0 - Office of Planning	DC History Center Support	\$0	\$150,000	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
AA0 - Office of the Mayor	Alternative 911 Response Public Information Campaign	\$0	\$0	\$0	\$0	
AA0 - Office of the Mayor	Vaccine Outreach Workforce	\$0	\$0	\$0	\$0	
AD0 - Office of the Inspector General	Pandemic Oversight Program (POP)	\$3,411,481	(\$1,000,000)	\$2,411,481	\$0	
AE0 - Office of the City Administrator	Grant Manager	\$0	\$0	\$0	\$0	
AE0 - Office of the City Administrator	Launch, Evaluation and Monitoring	\$1,268,980	\$0	\$1,268,980	\$0	
AM0 - Department of General Services	Building Readiness & Public Schools Ventilation Improvements	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	COVID-19 Services Security Support	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	CTE Advanced Technical Center		\$0	\$0	\$0	
AM0 - Department of General Services	Facilities Maintenance and Operations	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	GovSmart Dashboard	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	Kingman Park-Rosedale Community Garden	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	Procurement Support	\$0	\$0	\$0	\$0	
AM0 - Department of General Services	Public Outdoor Handwashing Stations	\$0	\$0	\$0	\$0	
AT0 - Office of the Chief Financial Officer	EITC Expansion Administration and Outreach		\$0	\$0	\$0	
AT0 - Office of the Chief Financial Officer	OCFO Support	\$363,805	(\$363,805)	\$0	\$0	
BD0 - Office of Planning	DC History Center Support	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Economic Development and Regulation	Economic Recovery for Residents and Businesses	BDO - Office of Planning	Deanwood Small Area Plan	One-time funding to support a small area plan for the Deanwood community.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	BDO - Office of Planning	Ivy City Small Area Plan	One-time funding to support a small area plan for the Ivy City community.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	BDO - Office of Planning	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.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	BDO - Office of Planning	Production, Repair, & Distribution Study	This project includes funding for a study of Production, Distribution and Repair (PDR) zones as well as two term employees to assist with the study and other one-time planning activities funded in FY 2022. PDR zones are intended to encourage the retention of viable land for warehousing, distribution, manufacturing and industrial activities in the District while minimizing adverse impacts on more restrictive zones. This project funds section 4 of the Comprehensive Plan Amendment Act of 2021 (D.C. Act 24-110), which requires the Office of Planning to develop and submit a report giving additional guidance on the following: (1) Identification of the amount, location, and characteristics of land sufficient to meet the District's current and future needs for PDR land; (2) Quantifiable targets for PDR land retention; and (3) Strategies to retain existing and accommodate future PDR uses, particularly for high-impact uses. Further, the study will address the Council's concern that mixing other uses, particularly residential, with PDR uses will create economic conditions and land-use conflicts that will reduce land and areas available for PDR uses, particularly high-impact uses. The study shall incorporate racial equity analyses.	1135
Economic Development and Regulation	Build and Preserve Affordable Housing	BDO - Office of Planning	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.	1135
Governmental Direction and Support	Oversight, Accountability and Efficiency	BE0 - D.C. Department of Human Resources	Future of Work Study - DCHR	This project consists of the Future of Work Study that is to be completed by the DC Department of Human Resources.	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	BE0 - D.C. Department of Human Resources	SA: Vaccination Compliance Monitors	To pay back FY22 contingency cash for vaccination compliance monitors.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
BD0 - Office of Planning	Deanwood Small Area Plan	\$0	\$0	\$75,000	\$175,000	\$0	\$250,000
BD0 - Office of Planning	Ivy City Small Area Plan	\$0	\$46,855	\$0	\$203,145	\$0	\$203,145
BD0 - Office of Planning	Open Streets for the People	\$0	\$2,981,583	\$1,019,740	\$433,417	\$0	\$1,453,157
BD0 - Office of Planning	Production, Repair, & Distribution Study	\$0	\$144,105	\$200,000	\$71,101	\$0	\$271,101
BD0 - Office of Planning	Ward 3 Planning Initiatives	\$0	\$172,784	\$125,000	\$202,216	\$0	\$327,216
BE0 - D.C. Department of Human Resources	Future of Work Study - DCHR		\$0	\$0	\$150,000	\$0	\$150,000
BE0 - D.C. Department of Human Resources	SA: Vaccination Compliance Monitors		\$884,141	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
BD0 - Office of Planning	Deanwood Small Area Plan	\$0	\$0	\$0	\$0	
BD0 - Office of Planning	Ivy City Small Area Plan	\$0	\$0	\$0	\$0	
BD0 - Office of Planning	Open Streets for the People	\$1,155,260	(\$1,155,260)	\$0	\$0	
BD0 - Office of Planning	Production, Repair, & Distribution Study	\$0	\$0	\$0	\$0	
BD0 - Office of Planning	Ward 3 Planning Initiatives	\$0	\$0	\$0	\$0	
BE0 - D.C. Department of Human Resources	Future of Work Study - DCHR	\$0	\$0	\$0	\$0	
BE0 - D.C. Department of Human Resources	SA: Vaccination Compliance Monitors	\$0	\$0	\$0	\$0	

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Human Support Services	Reduction of Healthcare Disparities	BY0 - Department of Aging and Community Living	Kingdom Care Village	This investment will allow Kingdom Care village to offer educational workshops and computer classes to Ward 8 seniors. Provides groceries and fresh produce to seniors through their Gleaning and Share foods program and serves approximately 70 seniors through this program. DACL will award the funds to IONA Senior Services to provide the services mentioned above.	1135
Human Support Services	Reduction of Healthcare Disparities	BY0 - Department of Aging and Community Living	Senior Meal Delivery	This investment responded to the public health emergency concerning Coronavirus Disease 2019 (COVID-19). Due to the public health emergency, seniors that received meals at one of the congregate sites in the District have been transferred to home delivery. This has created a high demand for refrigerated and frozen prepared meals that can be delivered and consumed at home. The funds will be utilized to serve approximately 4000 Seniors in the District with Home Delivered and congregate Meals. The project began on 7/1/2021 and the funds were allocated to the meal vendors.	8156
Governmental Direction and Support	Economic Recovery for Residents and Businesses	BZ0 - Mayor's Office on Latino Affairs	Immigrant Justice Legal Services Grants	Increased funding for the Immigrant Justice Legal Services grant program.	1135
Governmental Direction and Support	Gun Violence Prevention	CBO - Office of the Attorney General for the District of Columbia	Cure the Streets Expansion	To fund four new Cure the Streets Sites	1135
Governmental Direction and Support	Other	CBO - Office of the Attorney General for the District of Columbia	Paid Leave Enforcement	To support two (2) new Paid Leave Enforcement Trial Attorneys (27 months)	8156
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	DC Career Connections (RR)		1135
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	DC Career Connections (State)		8156
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	Earn and Learn Programs (RR)	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.	1135
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	Earn and Learn Programs (State)	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.	8156
Public Education System	Learning Acceleration	CF0 - Department of Employment Services	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 skillbuilding. This will create 4,200 seats.	8157

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
BY0 - Department of Aging and Community Living	Kingdom Care Village	\$0	\$11,843		\$0	\$0	\$0
BY0 - Department of Aging and Community Living	Senior Meal Delivery	\$4,600,000	\$0		\$0	\$0	\$0
BZ0 - Mayor's Office on Latino Affairs	Immigrant Justice Legal Services Grants	\$0	\$975,000	\$1,000,000	\$0	\$0	\$1,000,000
CB0 - Office of the Attorney General for the District of Columbia	Cure the Streets Expansion		\$1,866,408	\$3,314,291	\$1,390,880	(\$1,390,880)	\$3,314,291
CB0 - Office of the Attorney General for the District of Columbia	Paid Leave Enforcement		\$0	\$288,317	\$0	\$0	\$288,317
CF0 - Department of Employment Services	DC Career Connections (RR)	\$0	\$0	\$1,778,256	\$0	\$0	\$1,778,256
CF0 - Department of Employment Services	DC Career Connections (State)	\$0	\$0	\$1,542,290	\$0	\$0	\$1,542,290
CF0 - Department of Employment Services	Earn and Learn Programs (RR)	\$0	\$0		\$0	(\$6,000,000)	(\$6,000,000)
CF0 - Department of Employment Services	Earn and Learn Programs (State)	\$0	\$15,142,346	\$39,881,003	\$401,640	\$0	\$40,282,643
CF0 - Department of Employment Services	Earning for Learning MBSYEP	\$4,156,500	\$6,165,296	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
BY0 - Department of Aging and Community Living	Kingdom Care Village		\$0	\$0	\$0	
BY0 - Department of Aging and Community Living	Senior Meal Delivery		\$0	\$0	\$0	
BZ0 - Mayor's Office on Latino Affairs	Immigrant Justice Legal Services Grants	\$0	\$0	\$0	\$0	
CB0 - Office of the Attorney General for the District of Columbia	Cure the Streets Expansion	\$3,372,291	(\$3,372,291)	\$0	\$0	
CB0 - Office of the Attorney General for the District of Columbia	Paid Leave Enforcement	\$293,361	(\$293,361)	\$0	\$74,621	(\$74,621)
CF0 - Department of Employment Services	DC Career Connections (RR)		\$0	\$0	\$0	
CF0 - Department of Employment Services	DC Career Connections (State)	\$0	\$0	\$0	\$0	
CF0 - Department of Employment Services	Earn and Learn Programs (RR)	\$0	\$0	\$0	\$0	
CF0 - Department of Employment Services	Earn and Learn Programs (State)	\$5,229,872	(\$5,229,872)	\$0	\$0	
CF0 - Department of Employment Services	Earning for Learning MBSYEP	\$0	\$0	\$0	\$0	

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Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	East of the River Career Pathways Grant Program	The East of the River Career Pathways Grant Program for residents of Wards 7 and 8 will recruit youth and young adults from communities East of the River that are without college credentials, leaving them with little hope to qualify for the majority of the 117,000 jobs filled that year. The program aims to address this gap through the creation of a career pathways in three high growth sectors that pay family sustaining wages: computer science, construction, and the creative economy.	1135
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	CF0 - Department of Employment Services	Employment Services COVID-19 Response	Non-FEMA public assistance eligible COVID response costs.	8157
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	Jobs First DC Pilot Program	The Jobs First DC Pilot Program is a grant program that will assist District residents with barriers to employment—such as a criminal record or experience of homelessness—with placement in a permanent job right away that pays at least \$15 an hour. The pilot grant program will prioritize job placement rather than training and provide 12 months of progressive employment retention support and financial bonuses to residents and program providers. The District workforce system does not offer permanent employment placement support at the scale requested by many unemployed and underemployed District residents. The FY22 budget provides \$500,000 of grants funding and \$105,000 of personnel services funding for the Department of Employment Services to issue grants for an employment services model that assumes employability, offers expedited job readiness coaching, and helps participants obtain jobs quickly.	8156
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	Marian Barry Summer Youth Employment Program		1135
Public Education System	Economic Recovery for Residents and Businesses	CF0 - Department of Employment Services	Poverty Commission		1135
Public Education System	Gun Violence Prevention	CF0 - Department of Employment Services	Project Empowerment	Funding to expand Project Empowerment in FY23 (\$27.5M) and to expand funding for Building Blocks (\$4.5M)	8156
Public Education System	Gun Violence Prevention	CF0 - Department of Employment Services	Project Empowerment Expansion	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.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	CI0 - Office of Cable Television, Film, Music, and Entertainment	Creative Streets & Culture	This project will pay DC musicians to play Go-Go and other music at key destinations and access points to the city/downtown. Examples may include Union Station, Gallery Place/Metro Center/Farragut North Metros, Franklin Park, 7th & H, and BLM Plaza.	8156
Economic Development and Regulation	Build and Preserve Affordable Housing	CQ0 - Office of the Tenant Advocate	Eviction Prevention Services	This project includes funding for prevention of evictions. This funding level will allow the agency to help tenants facing eviction from their rented homes. This EXCLUDES the Coronavirus State portion requested in the FY22 Supplemental to pay back FY22 contingency cash use for FY21 ARPA budget authority for eviction prevention services (\$511,680)	8158
Operations and Infrastructure	Economic Recovery for Residents and Businesses	CR0 - Department of Consumer and Regulatory Affairs	Department of Buildings Act	Funding to implement the Department of Buildings Act	1135
Operations and Infrastructure	Other	CR0 - Department of Consumer and Regulatory Affairs	DLCP Improved Customer Experience	Enhance DLCP customer experience with live human agents via video chat, remote assistance, and extended hours of operation.	8158

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
CF0 - Department of Employment Services	East of the River Career Pathways Grant Program	\$0	\$1,924,447	\$2,488,196	\$0	\$0	\$2,488,196
CF0 - Department of Employment Services	Employment Services COVID-19 Response		\$15,129,797		\$1,450,379	\$0	\$1,450,379
CF0 - Department of Employment Services	Jobs First DC Pilot Program	\$0	\$279,476	\$606,000	\$325,524	(\$1)	\$931,523
CF0 - Department of Employment Services	Marian Barry Summer Youth Employment Program	\$0	\$0	\$10,992,405	\$0	\$0	\$10,992,405
CF0 - Department of Employment Services	Poverty Commission	\$0	\$0	\$223,991	\$0	\$0	\$223,991
CF0 - Department of Employment Services	Project Empowerment		\$0		\$0	\$0	\$0
CF0 - Department of Employment Services	Project Empowerment Expansion	\$0	\$782,953	\$4,641,924	\$0	(\$15,000,000)	(\$10,358,076)
CIO - Office of Cable Television, Film, Music, and Entertainment	Creative Streets & Culture		\$0	\$750,000	\$0	\$0	\$750,000
CQ0 - Office of the Tenant Advocate	Eviction Prevention Services	\$0	\$138,969	\$511,680	\$0	\$0	\$511,680
CR0 - Department of Consumer and Regulatory Affairs	Department of Buildings Act		\$1,125,753	\$0	\$0	\$0	\$0
CR0 - Department of Consumer and Regulatory Affairs	DLCP Improved Customer Experience		\$0	\$891,000	\$0	(\$338,750)	\$552,250

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
CF0 - Department of Employment Services	East of the River Career Pathways Grant Program	\$0	\$0	\$0	\$0	
CF0 - Department of Employment Services	Employment Services COVID-19 Response		\$0	\$0	\$0	
CF0 - Department of Employment Services	Jobs First DC Pilot Program	\$0	\$0	\$0	\$0	
CF0 - Department of Employment Services	Marian Barry Summer Youth Employment Program	\$0	\$0	\$0	\$0	
CF0 - Department of Employment Services	Poverty Commission		\$0	\$0	\$0	
CF0 - Department of Employment Services	Project Empowerment		\$0	\$0	\$0	
CF0 - Department of Employment Services	Project Empowerment Expansion	\$4,594,463	\$0	\$4,594,463	\$0	
C10 - Office of Cable Television, Film, Music, and Entertainment	Creative Streets & Culture	\$0	\$0	\$0	\$0	
CQ0 - Office of the Tenant Advocate	Eviction Prevention Services	\$0	\$0	\$0	\$0	
CR0 - Department of Consumer and Regulatory Affairs	Department of Buildings Act	\$0	\$0	\$0	\$0	
CR0 - Department of Consumer and Regulatory Affairs	DLCP Improved Customer Experience	\$891,000	(\$646,000)	\$245,000	\$0	

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Operations and Infrastructure	Economic Recovery for Residents and Businesses	CR0 - Department of Consumer and Regulatory Affairs	Fast Track Licensing, Permitting, Inspection with Enhanced Systems	Support a dedicated team of permitting, licensing and inspection resources, and enhance core systems to fast track permitting and licensing processes to aid economic recovery. NOTE: In the Mayor's proposed FY22 Supplemental Budget, this funding is reduced by \$8,313,019 to support additional code enforcement and customer experience initiatives in DOB and DLCP in FY23 and FY24.	1135
Operations and Infrastructure	Other	CU0 - Department of Buildings	DOB Increased Enforcement & Improved Customer Experience	Additional staffing to bolster code enforcement, restructure Illegal Construction Program by requiring full combination construction inspectors, and enhance customer experience with live human agents via video chat, remote assistance, and extended hours of operation.	8158
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	Affordable Housing Acquisition	This fund would purchase one or more hotels as a place to stay while these residents are connected to permanent housing vouchers and completing the lease-up process. This initiative would assist 200 residents.	8158
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	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.	8158
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	Expanding Employer-Assisted Housing Program (EAHP)	Additional funding for down payment assistance for DC Government employees.	1135
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	GAIN Act	Funding to implement the Generating Affordability In Neighborhoods (GAIN) Act	8158
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	Housing Preservation Fund (HPF)	\$17 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. Estimated impact: 250 affordable units preserved	8156
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	SA: Single Family Residential Rehab Program	Recent improvements to the administration of the Single Family Residential Rehabilitation Program will generate an increased volume of repair activity. This enhancement will provide the funds necessary to support this increased volume. This portion is the amount requested in the FY22 Supplemental.	8156
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	Single Family Residential Rehab Program	Recent improvements to the administration of the Single Family Residential Rehabilitation Program will generate an increased volume of repair activity. This project will provide the funds necessary to support this increased volume. This EXCLUDES the Coronavirus State portion requested in the FY22 Supplemental (\$2M).	1135
Economic Development and Regulation	Build and Preserve Affordable Housing	DB0 - Department of Housing and Community Development	Vacant Property Disposition	In partnership with Building Blocks, DHCD will work to create change in the neighborhoods most affected by violence through blight reduction and enhancing vibrancy.	8158
Financing and Other	Oversight, Accountability and Efficiency	DO0 - Non-Departmental	Recovery Plan Implementation Support	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.	8158
Financing and Other	Other	DO0 - Non-Departmental	Revenue replacement for EITC and CTC federal tax changes under the ARP	Funding to cover revenue replacement for the federal changes to the Earned Income Tax Credit and Child Tax Credit	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EB0 - Office of the Deputy Mayor for Planning and Economic Development	Art Venue Support	Grants to support the successful reopening of arts venues across the District.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
CR0 - Department of Consumer and Regulatory Affairs	Fast Track Licensing, Permitting, Inspection with Enhanced Systems	\$0	\$2,558,134	\$0	\$0	\$0	\$0
CU0 - Department of Buildings	DOB Increased Enforcement & Improved Customer Experience		\$0	\$4,328,000	\$0	(\$1,590,833)	\$2,737,167
DB0 - Department of Housing and Community Development	Affordable Housing Acquisition	\$0	\$0	\$0	\$31,000,000	\$0	\$31,000,000
DB0 - Department of Housing and Community Development	Community Land Trust Grant	\$0	\$0	\$0	\$2,000,000	(\$2,000,000)	\$0
DB0 - Department of Housing and Community Development	Expanding Employer-Assisted Housing Program (EAHP)	\$398,500	\$2,369,350	\$0	\$0	\$0	\$0
DB0 - Department of Housing and Community Development	GAIN Act	\$0	\$0	\$0	\$5,000,000	(\$5,000,000)	\$0
DB0 - Department of Housing and Community Development	Housing Preservation Fund (HPF)	\$0	\$0	\$0	\$17,157,624	\$0	\$17,157,624
DB0 - Department of Housing and Community Development	SA: Single Family Residential Rehab Program		\$269,493	\$0	\$1,730,506	\$1	\$1,730,507
DB0 - Department of Housing and Community Development	Single Family Residential Rehab Program		\$0	\$3,000,000	\$0	\$0	\$3,000,000
DB0 - Department of Housing and Community Development	Vacant Property Disposition	\$0	\$0	\$0	\$5,000,000	(\$5,000,000)	\$0
DO0 - Non-Departmental	Recovery Plan Implementation Support		\$0	\$1,250,000	\$0	(\$668,356)	\$581,644
DO0 - Non-Departmental	Revenue replacement for EITC and CTC federal tax changes under the ARP		\$0		\$0	\$0	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	Art Venue Support	\$0	\$7,996,903	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
CR0 - Department of Consumer and Regulatory Affairs	Fast Track Licensing, Permitting, Inspection with Enhanced Systems	\$0	\$0	\$0	\$0	
CU0 - Department of Buildings	DOB Increased Enforcement & Improved Customer Experience	\$4,328,000	(\$1,590,833)	\$2,737,167	\$0	
DB0 - Department of Housing and Community Development	Affordable Housing Acquisition	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	Community Land Trust Grant	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	Expanding Employer-Assisted Housing Program (EAHP)	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	GAIN Act	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	Housing Preservation Fund (HPF)	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	SA: Single Family Residential Rehab Program	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	Single Family Residential Rehab Program	\$0	\$0	\$0	\$0	
DB0 - Department of Housing and Community Development	Vacant Property Disposition	\$0	\$0	\$0	\$0	
DO0 - Non-Departmental	Recovery Plan Implementation Support	\$424,217	(\$424,217)	\$0	\$0	
DO0 - Non-Departmental	Revenue replacement for EITC and CTC federal tax changes under the ARP		\$0	\$0	\$0	
EB0 - Office of the Deputy Mayor for Planning and Economic Development	Art Venue Support	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Black Homeownership Fund	This project will create a \$10M fund to increase access to homeownership for longtime DC residents. Uses and program structure will be informed by the strike force and may include both resident-focused and housing-stock focused interventions.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Fund 2.0 - Business Rent Relief	This funding will provide relief to small businesses throughout the District	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Grants	Funding to support businesses across the District	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Business Retention, Expansion and Attraction Infrastructure	This enhancement supports capacity-building for DMPED's attraction, expansion, and retention efforts in partnership with the Washington, DC Economic Partnership. It includes 6 new FTEs to support business attraction and retention, including 2 focused on federal government leasing and potentially telework (one grade 14, 2 grade 13s, 3 grade 12s) and NPS to support lead generation, cultivation and closing.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Cherry Blossom Bus Tour	This project will fund a marketing/media bus tour in February 2023 to promote the Cherry Blossom Festival.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Commercial Acquisition Fund	This funding will support commercial acquisition for small business owners in DC.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Anchors Partnership	This project will support employers in increasing spend with minority-led firms.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Family Fun Destinations	This project will provide competitive grants to create and enhance attractions downtown and in adjacent areas. This includes a set-aside for Franklin Park of \$1M.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Employment Center Vitality and Local Jobs Creation Fund	This enhancement will 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.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	ENCORE	Activations at four sites across all four quadrants of DC in the summer of 2021. Includes the additional \$794,713 requested in FY22 Supplemental to pay back FY22 contingency cash use for FY21 ARPA budget authority.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Equity Impact Fund	This enhancement will 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.	8158
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Food Access Fund	The 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. Includes the additional \$8M requested in FY22 Supplemental to pay back FY22 contingency cash use for FY21 ARPA budget authority.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	HID: CBD office to residential conversion incentive	This project will provide an FTE and NPS funding to support analysis for a future incentive program. This program will help downtown businesses over the long-term by attracting new consumers.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
EBO - Office of the Deputy Mayor for Planning and Economic Development	Black Homeownership Fund		\$0	\$10,000,000	\$0	\$0	\$10,000,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Fund 2.0 - Business Rent Relief	\$0	\$39,984,513	\$0	\$0	\$0	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Grants	\$80,000,000	\$0	\$0	\$0	\$0	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	Business Retention, Expansion and Attraction Infrastructure	\$0	\$450,000	\$1,400,000	\$0	(\$155,926)	\$1,244,074
EBO - Office of the Deputy Mayor for Planning and Economic Development	Cherry Blossom Bus Tour		\$0	\$100,000	\$0	\$0	\$100,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Commercial Acquisition Fund	\$0	\$3,984,613	\$4,000,000	\$0	\$0	\$4,000,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Anchors Partnership		\$0	\$254,687	\$0	\$0	\$254,687
EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Family Fun Destinations		\$0	\$2,500,000	\$0	(\$1,500,000)	\$1,000,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Employment Center Vitality and Local Jobs Creation Fund	\$0	\$3,500	\$2,500,000	\$7,476,500	\$0	\$9,976,500
EBO - Office of the Deputy Mayor for Planning and Economic Development	ENCORE	\$106,287	\$551,000	\$0	\$0	\$0	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	Equity Impact Fund	\$0	\$2,000,000	\$2,000,000	\$0	(\$1,000,000)	\$1,000,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Food Access Fund	\$3,153,044	\$0	\$18,778,000	\$34,377,990	(\$62,500)	\$53,093,490
EBO - Office of the Deputy Mayor for Planning and Economic Development	HID: CBD office to residential conversion incentive		\$0	\$233,000	\$0	(\$126,250)	\$106,750

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
EBO - Office of the Deputy Mayor for Planning and Economic Development	Black Homeownership Fund	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Fund 2.0 - Business Rent Relief	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Bridge Grants	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Business Retention, Expansion and Attraction Infrastructure	\$1,400,000	(\$1,400,000)	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Cherry Blossom Bus Tour	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Commercial Acquisition Fund	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Anchors Partnership	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	DC Family Fun Destinations	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Employment Center Vitality and Local Jobs Creation Fund	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	ENCORE	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Equity Impact Fund	\$2,000,000	(\$2,000,000)	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Food Access Fund	\$3,129,965	\$0	\$3,129,965	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	HID: CBD office to residential conversion incentive	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Hospitality sector relief (Bridge 3.0)	This project will continue the Bridge Fund, specifically for arts and entertainment venues. This fund will provide grants to sustain arts and entertainment venues that attract and support visitors.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Large Events and Festival Sponsorships	This project will fund major events that draw people, as well as infrastructure to enable the events, such as summer stage on Penn Ave.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Nourish DC	The Nourish DC/Good Food Fund will 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.	1135
Economic Development and Regulation	Other	EBO - Office of the Deputy Mayor for Planning and Economic Development	PS Expenditures	During mid year reductions, more funds were mistakenly taken from EBO than intended. EBO was reimbursed with \$750K in revenue replacement not tied to a project. EBO used those funds to move PS expenditures from their SPR to the \$750K.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine DC	This project will fund a marketing campaign to make DC a destination for remote work.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine downtown engagement	This project will bring together a working group to help envision downtown DC.	8156
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Shop in the District	This enhancement would 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.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Small and Medium Business Growth Program	The Small and Medium Business Grant Fund 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.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Special Events Relief Fund	This project will continue the FY22 investment that supports government fee relief for community-driven special events.	8156
governmental Direction and Support	Economic Recovery for Residents and Businesses	EBO - Office of the Deputy Mayor for Planning and Economic Development	Vibrant Places Recovery Fund	\$2m to Golden Triangle BID for incentives for innovation centers. \$2m 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; \$3.8m to Anacostia BID to promote arts spaces and organizations in Anacostia.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	ENO - Department of Small and Local Business Development	Clean City Grants	Grants to small businesses to buy trash compactors in order to reduce the food supply for rodents and other pests in commercial corridors.	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EZO - Convention Center Transfer	Excluded Workers Assistance	To provide assistance to excluded workers	1135
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EZO - Convention Center Transfer	Hotel Business Relief	Funding to assist hotels to help mitigate the impacts of the COVID-19 pandemic on hotel stays.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
EBO - Office of the Deputy Mayor for Planning and Economic Development	Hospitality sector relief (Bridge 3.0)		\$0	\$8,000,000	\$0	\$0	\$8,000,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Large Events and Festival Sponsorships		\$0	\$750,000	\$0	\$0	\$750,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Nourish DC	\$0	\$101,474	\$500,000	\$0	(\$500,000)	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	PS Expenditures	\$750,000	\$0	\$0	\$0	\$0	\$0
EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine DC		\$0	\$2,069,000	\$0	(\$1,319,000)	\$750,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine downtown engagement		\$0	\$500,000	\$0	\$0	\$500,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Shop in the District	\$0	\$100,000	\$100,000	\$0	(\$50,000)	\$50,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Small and Medium Business Growth Program	\$0	\$5,400,000	\$3,400,000	\$0	\$0	\$3,400,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Special Events Relief Fund		\$0	\$1,500,000	\$0	\$0	\$1,500,000
EBO - Office of the Deputy Mayor for Planning and Economic Development	Vibrant Places Recovery Fund	\$0	\$7,946,226	\$0	\$0	\$0	\$0
ENO - Department of Small and Local Business Development	Clean City Grants		\$499,100	\$0	\$0	\$0	\$0
EZO - Convention Center Transfer	Excluded Workers Assistance		\$26,000,000	\$0	\$0	\$0	\$0
EZO - Convention Center Transfer	Hotel Business Relief		\$40,000,000	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
EBO - Office of the Deputy Mayor for Planning and Economic Development	Hospitality sector relief (Bridge 3.0)	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Large Events and Festival Sponsorships	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Nourish DC	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	PS Expenditures	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine DC	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Reimagine downtown engagement	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Shop in the District	\$100,000	(\$50,000)	\$50,000	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Small and Medium Business Growth Program	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Special Events Relief Fund	\$0	\$0	\$0	\$0	
EBO - Office of the Deputy Mayor for Planning and Economic Development	Vibrant Places Recovery Fund	\$0	\$0	\$0	\$0	
ENO - Department of Small and Local Business Development	Clean City Grants	\$0	\$0	\$0	\$0	
EZO - Convention Center Transfer	Excluded Workers Assistance	\$0	\$0	\$0	\$0	
EZO - Convention Center Transfer	Hotel Business Relief	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Economic Development and Regulation	Economic Recovery for Residents and Businesses	EZO - Convention Center Transfer	Reimagine Tourism Campaign	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.	1135
Public Safety and Justice	Other	FA0 - Metropolitan Police Department	CCTV for 4th District	Funding to facilitate the purchase and installation of two (2) additional closed circuit television (CCTV) devices, to be located within the 4th District	1135
Public Safety and Justice	Alternative 911 Response	FA0 - Metropolitan Police Department	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.	1135
Public Safety and Justice	Reduction of Healthcare Disparities	FA0 - Metropolitan Police Department	Opioid Antagonist Kits	Opioid overdose response kits for first responders	8158
Public Safety and Justice	Other	FA0 - Metropolitan Police Department	Sworn Officer Hiring	Funding to support additional sworn personnel at MPD	1135
Public Safety and Justice	Gun Violence Prevention	FL0 - Department of Corrections	Expand READY Center Access	Expand access for returning citizens and persons at high risk of being involved in gun violence to the Resources to Empower and Develop You (READY) Center, a "one-stop shop" for DC residents to get connected to government services including those provided by the DMV, DOES, DHS and other partners.	1135
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	Access to Justice (RR)	Increased support for Access to Justice initiatives, including enhancement to Access to Justice grants program and enhancement to Civil Legal Counsel Projects Program.	1135
Public Safety and Justice	Other	FO0 - Office of Victim Services and Justice Grants	Access to Justice (State)	Increased support for Access to Justice initiatives, i.e., subgrant funding to community-based organizations providing legal services to low- and no-income residents. No change from approved funding level.	8156
Public Safety and Justice	Economic Recovery for Residents and Businesses	FO0 - Office of Victim Services and Justice Grants	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.	1135
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	Case Coordination (FO)	Case coordination services individuals/neighborhoods identified by Building Block DC. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY23 and FY24.	1135
Public Safety and Justice	Alternative 911 Response	FO0 - Office of Victim Services and Justice Grants	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. No change from approved funding levels.	1135
Public Safety and Justice	Build and Preserve Affordable Housing	FO0 - Office of Victim Services and Justice Grants	Domestic Violence Housing & 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. Emphasis on the acquisition of new properties (i.e., purchase), expanding existing properties, renovation/rehabilitation/repair of property, and rental assistance (including security deposit, first/last month's rent, eviction prevention, etc.). Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY23.	8158

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
EZO - Convention Center Transfer	Reimagine Tourism Campaign		\$5,069,000	\$3,000,000	\$0	(\$3,000,000)	\$0
FAO - Metropolitan Police Department	CCTV for 4th District		\$0	\$40,000	\$0	\$0	\$40,000
FAO - Metropolitan Police Department	MPD Behavioral Health Coordinator	\$0	\$75,130	\$152,466	\$0	\$0	\$152,466
FAO - Metropolitan Police Department	Opioid Antagonist Kits	\$0	\$0	\$359,000	\$0	(\$359,000)	\$0
FAO - Metropolitan Police Department	Sworn Officer Hiring	\$0	\$4,403,522	\$5,092,356	\$498,382	\$0	\$5,590,738
FLO - Department of Corrections	Expand READY Center Access	\$0	\$180,475	\$425,000	\$244,525	(\$177,083)	\$492,442
FO0 - Office of Victim Services and Justice Grants	Access to Justice (RR)		\$0	\$6,000,000	\$0	\$0	\$6,000,000
FO0 - Office of Victim Services and Justice Grants	Access to Justice (State)		\$8,000,000	\$8,500,000	\$0	(\$8,500,000)	\$0
FO0 - Office of Victim Services and Justice Grants	Assistance for Returning Citizens		\$2,438,994	\$10,082,326	\$0	(\$4,264,516)	\$5,817,810
FO0 - Office of Victim Services and Justice Grants	Case Coordination (FO)		\$897,551		\$0	\$0	\$0
FO0 - Office of Victim Services and Justice Grants	Community Mediation Training		\$20,000	\$20,000	\$0	\$0	\$20,000
FO0 - Office of Victim Services and Justice Grants	Domestic Violence Housing & Services	\$1,208,929	\$11,764,806	\$3,791,071	\$0	(\$40,976)	\$3,750,095

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
EZ0 - Convention Center Transfer	Reimagine Tourism Campaign	\$0	\$0	\$0	\$0	
FA0 - Metropolitan Police Department	CCTV for 4th District		\$0	\$0	\$0	
FA0 - Metropolitan Police Department	MPD Behavioral Health Coordinator	\$152,466	\$0	\$152,466	\$0	
FA0 - Metropolitan Police Department	Opioid Antagonist Kits		\$0	\$0	\$0	
FA0 - Metropolitan Police Department	Sworn Officer Hiring	\$5,186,444	\$0	\$5,186,444	\$0	
FLO - Department of Corrections	Expand READY Center Access	\$425,000	\$0	\$425,000	\$0	
FO0 - Office of Victim Services and Justice Grants	Access to Justice (RR)		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Access to Justice (State)		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Assistance for Returning Citizens	\$10,082,326	(\$7,000,000)	\$3,082,326	\$0	
FO0 - Office of Victim Services and Justice Grants	Case Coordination (FO)		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Community Mediation Training		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Domestic Violence Housing & Services		\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Safety and Justice	Build and Preserve Affordable Housing	FO0 - Office of Victim Services and Justice Grants	Eviction Diversion Coordination	To support activities that attempt to reduce eviction filings.	8157
Public Safety and Justice	Other	FO0 - Office of Victim Services and Justice Grants	Homicide Data	Funding to support a community organization that tracks and reports on homicide in the District	1135
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	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. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY24.	8158
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	Safe Housing for Victims/Persons At Risk of Gun Violence	Emergency housing to address immediate safety needs for residents at risk of gun violence. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY24.	8158
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	Security Improvement Rebates/Subsidies	Partial subsidy of certain security improvement costs for private property owners (lighting, fencing, etc.) to encourage increased safety in Building Blocks DC neighborhoods. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY23.	1135
Public Safety and Justice	Build and Preserve Affordable Housing	FO0 - Office of Victim Services and Justice Grants	Services and Emergency Shelter for LGBTQ+ Residents	Grants to provide LGBTQ+ residents with targeted services and dedicated emergency shelter housing. No change from approved funding levels.	8158
Public Safety and Justice	Gun Violence Prevention	FO0 - Office of Victim Services and Justice Grants	Trauma-Informed Mental Health Services	Enhance 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. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY23 and FY24.	8158
Public Safety and Justice	Gun Violence Prevention	FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Building Blocks DC Public Information Campaign	This project includes funding for a public information campaign around the ways in which the District is working to reduce gun violence, including the programs, services and supports available for those most directly impacted, both through the Building Blocks DC initiative and the myriad of other projects currently aimed at addressing this critical issue. The impact of this project is that the public will be more aware of the resources available to combat gun violence and the ways in which they can be a part of ensuring that we turn the tide on ever increasing violence in our city.	1135
Public Safety and Justice	Gun Violence Prevention	FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Safe Passage (DMPSJ)		8158
Public Safety and Justice	COVID-19 Public Health Emergency Direct Response Costs	FR0 - Department of Forensic Sciences	COVID-19 Testing and Sequencing	Non-FEMA public assistance eligible COVID response costs for testing and sequencing for the tracking and sequencing of the COVID-19 virus.	8157
Public Safety and Justice	Other	FS0 - Office of Administrative Hearings	SA: Unemployment Insurance Casework Support	Provide additional funds to supplement unemployment insurance casework within the Office of Administrative Hearings for additional caseload support services.	8156
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GA0 - District of Columbia Public Schools	Public Schools COVID-19 Response	This investment supports DC Public Schools in ensuring that all school buildings are ready for school opening by meeting the safety and technology needs presented by the pandemic. Funds will be used to purchase items to support in-person learning, such as furniture and additional keyboards for social distancing. DCPS will also use funds to provide services such as expanded online registration systems and enhanced cleaning.	8157

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
FO0 - Office of Victim Services and Justice Grants	Eviction Diversion Coordination		\$1,500,000		\$0	\$0	\$0
FO0 - Office of Victim Services and Justice Grants	Homicide Data		\$0	\$150,000	\$0	(\$150,000)	\$0
FO0 - Office of Victim Services and Justice Grants	Housing Assistance and Relocation Services		\$640,823	\$2,200,000	\$0	\$0	\$2,200,000
FO0 - Office of Victim Services and Justice Grants	Safe Housing for Victims/Persons At Risk of Gun Violence		\$1,565,000	\$2,220,000	\$0	\$0	\$2,220,000
FO0 - Office of Victim Services and Justice Grants	Security Improvement Rebates/Subsidies		\$0	\$500,000	\$0	(\$500,000)	\$0
FO0 - Office of Victim Services and Justice Grants	Services and Emergency Shelter for LGBTQ+ Residents		\$261,088	\$350,000	\$0	\$0	\$350,000
FO0 - Office of Victim Services and Justice Grants	Trauma-Informed Mental Health Services		\$645,238	\$1,944,210	\$0	(\$51,220)	\$1,892,990
FO0 - Office of Victim Services and Justice Grants							
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Building Blocks DC Public Information Campaign	\$0	\$297,011		\$0	\$0	\$0
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Safe Passage (DMPSJ)		\$0		\$0	\$0	\$0
FR0 - Department of Forensic Sciences	COVID-19 Testing and Sequencing	\$0	\$9,042		\$0	\$0	\$0
FS0 - Office of Administrative Hearings	SA: Unemployment Insurance Casework Support		\$176,774		\$73,226	\$0	\$73,226
GA0 - District of Columbia Public Schools	Public Schools COVID-19 Response		\$1,563,334		\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
FO0 - Office of Victim Services and Justice Grants	Eviction Diversion Coordination		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Homicide Data		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Housing Assistance and Relocation Services	\$2,700,000	(\$1,200,000)	\$1,500,000	\$0	
FO0 - Office of Victim Services and Justice Grants	Safe Housing for Victims/Persons At Risk of Gun Violence	\$3,340,000	(\$1,120,000)	\$2,220,000	\$0	
FO0 - Office of Victim Services and Justice Grants	Security Improvement Rebates/Subsidies		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Services and Emergency Shelter for LGBTQ+ Residents		\$0	\$0	\$0	
FO0 - Office of Victim Services and Justice Grants	Trauma-Informed Mental Health Services	\$1,944,210	(\$744,000)	\$1,200,210	\$0	
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Building Blocks DC Public Information Campaign		\$0	\$0	\$0	
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	Safe Passage (DMPSJ)		\$5,221,709	\$5,221,709		
FR0 - Department of Forensic Sciences	COVID-19 Testing and Sequencing		\$0	\$0	\$0	
FS0 - Office of Administrative Hearings	SA: Unemployment Insurance Casework Support		\$0	\$0	\$0	
GA0 - District of Columbia Public Schools	Public Schools COVID-19 Response		\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GAO - District of Columbia Public Schools	SA: COVID Measures in DCPS - Mitigation	This investment will provide staffing and material support necessary to address the impact of COVID on schools, including increased substitute teaching staff and outdoor heaters.	8153
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GAO - District of Columbia Public Schools	SA: COVID Measures in DCPS - Tracing and Monitoring	These funds will be used to promote health and safety in schools in response to COVID-19, including funding school-level contact tracers and COVID coordinators.	8156
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GAO - District of Columbia Public Schools	SA: COVID Measures in DCPS - Ventilation Improvements	This investment will mitigate the risk of COVID transmission in schools through the purchase and installation of HEPA Filters and Indoor Air Quality Units.	8156
Public Education System	Reduction of Healthcare Disparities	GB0 - District of Columbia Public Charter School Board	Childhood Lead Exposure Prevention	This project provides for the remediation of lead hazards in water in DC public charter schools, in support of the District's COVID-19 recovery.	8156
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Access-2-Quality Grants	The funds will be used to develop and implement a new Access to Quality grant program. This program will improve the supply of child care services for infants and toddlers and increase the number of quality and high-quality infant and toddler slots in the District. No requested changes to Approved funding levels.	1135
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Back-2-Work Childcare grants	The funds will be used to develop and implement a new Back to Work Child Care grant program. This program will: (1) support child care providers in reopening and maintaining the operations of child care programs in the District during the recovery from the public health emergency, and (2) support affordability and enable families to access the care they need to return to work.	8156
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GDO - Office of the State Superintendent of Education	Charter School Reopening Grants - Fall 2021	These funds will support the second round of reopening grants provided to public charter schools for school year (SY) 2021-22.	8156
Public Education System	Other	GDO - Office of the State Superintendent of Education	Charter School Stabilization Fund		1135
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Child Care Subsidy Payments	These funds will support OSSE's mandated child care subsidy payments made on behalf of the District of Columbia to help eligible families afford child care. No requested changes to Approved funding levels.	1135
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Childcare Worker Fund: Scholarships	The funds will be used to provide Scholarships via the Childcare Worker Recognition & Retention Fund to early childhood educators seeking a Child Development Associate (CDA) credential, associate's degree, or bachelor's degree. This activity will help ensure the District's childcare services are provided by qualified educators. Approved for \$1m but only received \$668,200 in budget load in FY22; seeking to right-size up to \$960,000 in FY22.	1135
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	College Rising	The funds will be used to provide "to and through" mentorship to low-income high school students and first-time college goers each year in addition to funding at least 250 dual enrollment opportunities for students at public high schools in the District. This program is designed to help students who have strong potential to succeed in college but require additional exposure, support, and mentorship to matriculate to postsecondary institutions.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Mitigation		\$4,387,248		\$2,063,069	(\$2,063,069)	\$0
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Tracing and Monitoring		\$15,604,089		\$0	\$0	\$0
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Ventilation Improvements		\$1,729,935		\$0	\$0	\$0
GB0 - District of Columbia Public Charter School Board	Childhood Lead Exposure Prevention		\$962,468	\$0	\$0	\$0	\$0
GDO - Office of the State Superintendent of Education	Access-2-Quality Grants	\$0	\$243,415	\$5,000,000	\$4,756,585	\$0	\$9,756,585
GDO - Office of the State Superintendent of Education	Back-2-Work Childcare grants	\$0	\$169,627	\$15,805,251	\$7,732,999	\$0	\$23,538,250
GDO - Office of the State Superintendent of Education	Charter School Reopening Grants - Fall 2021	\$0	\$9,999,652	\$0	\$0	\$0	\$0
GDO - Office of the State Superintendent of Education	Charter School Stabilization Fund		\$10,208,529		\$0	\$0	\$0
GDO - Office of the State Superintendent of Education	Child Care Subsidy Payments	\$0	\$31,665,637	\$53,286,401	\$0	\$0	\$53,286,401
GDO - Office of the State Superintendent of Education	Childcare Worker Fund: Scholarships	\$0	\$556,238	\$1,000,000	\$161,962	\$0	\$1,161,962
GDO - Office of the State Superintendent of Education	College Rising	\$0	\$507,890	\$1,547,532	\$0	(\$14,528)	\$1,533,004

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Mitigation		\$0	\$0	\$0	
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Tracing and Monitoring		\$0	\$0	\$0	
GA0 - District of Columbia Public Schools	SA: COVID Measures in DCPS - Ventilation Improvements		\$0	\$0	\$0	
GB0 - District of Columbia Public Charter School Board	Childhood Lead Exposure Prevention	\$0	\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	Access-2-Quality Grants	\$0	\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	Back-2-Work Childcare grants	\$8,307,356	(\$8,000,000)	\$307,356	\$0	
GD0 - Office of the State Superintendent of Education	Charter School Reopening Grants - Fall 2021	\$0	\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	Charter School Stabilization Fund		\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	Child Care Subsidy Payments	\$0	\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	Childcare Worker Fund: Scholarships	\$0	\$0	\$0	\$0	
GD0 - Office of the State Superintendent of Education	College Rising	\$1,101,222	\$0	\$1,101,222	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Education System	Economic Recovery for Residents and Businesses	GDO - Office of the State Superintendent of Education	DC Futures: Tuition Assistance	The funds will be used to support low- to moderate-income District residents in earning associate's and bachelor's degrees in majors leading to high-demand jobs by: (a) providing scholarships for tuition, fees, and other costs of attendance at local institutions; and (b) implementing a significant coaching and student services component to support students through personal and financial life barriers. This project will address disparities in negative economic impacts by providing District residents with monetary and coaching support to complete their first associate's or bachelor's degree. Reduced funding in FY22 to account for transfer to UDC.	8156
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	High Impact Tutoring	The funds will be used to administer High-Impact Tutoring (HIT) grant awards to support community-based organizations in delivering high-impact and frequent tutoring programs across District 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; the funds will also be used for OSSE to hire a Grant Manager to design oversee OSSE's programming from FY22-FY24. There is a strong body of evidence demonstrating the effectiveness of high-impact tutoring as an intervention that can produce dramatic gains in student learning. We are requesting full reallocation of planned funding from FY21 to FY22.	8158
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Literacy Training	Funds to support literacy education training for English teachers throughout District of Columbia Public Schools	1135
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Reimagining DC High Schools: Work-Based Learning Investments	The funds will be used to reimagine the District high school experience by providing high school seniors enrolled in the third or fourth course in an approved Career and Technical Education (CTE) program of study (POS) with critical paid work-based learning (WBL) experiences through credit-bearing school-year internships aligned to their POS. Portions of the funding will also be used to pay the minimum wage to CTE students in summer internships aligned to their POS through the Summer Youth Employment Program; to provide grants to LEAs to support WBL experiences and to expand career exploration and career awareness courses starting in middle school; and to help launch the Advanced Technical Center (ATC), which will serve as a regional hub for CTE programming and innovation available to students from all public and public charter high schools in the District.	1135
Public Education System	COVID-19 Public Health Emergency Direct Response Costs	GDO - Office of the State Superintendent of Education	SA: COVID Health Safety Measures in DCPCS	This project covers costs associated with providing health screeners in DC Public Charter Schools as well as tracing services for students who test positive for COVID-19.	8156
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	SBMH: Evidence-Based Curricula & Programming	The funds will be used to provide school behavioral health providers with training as well as student-facing resources and curriculum in evidence and research-based programs and practices. This expanded investment in the workforce will help providers mitigate students' mental and behavioral health challenges that interfere with academic success. No requested changes to Approved funding levels.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
GDO - Office of the State Superintendent of Education	DC Futures: Tuition Assistance	\$0	\$5,540,000	\$12,250,966	\$964,508	\$0	\$13,215,474
GDO - Office of the State Superintendent of Education	High Impact Tutoring	\$2,424	\$3,976,001	\$14,754,000	\$7,560,623	\$0	\$22,314,623
GDO - Office of the State Superintendent of Education	Literacy Training		\$0	\$150,000	\$0	\$0	\$150,000
GDO - Office of the State Superintendent of Education	Reimagining DC High Schools: Work-Based Learning Investments	\$0	\$3,052,001	\$7,989,000	\$0	\$0	\$7,989,000
GDO - Office of the State Superintendent of Education	SA: COVID Health Safety Measures in DCPCS		\$12,171,000	\$0	\$0	\$0	\$0
GDO - Office of the State Superintendent of Education	SBMH: Evidence-Based Curricula & Programming	\$0	\$1,837	\$25,000	\$0	\$0	\$25,000

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
GDO - Office of the State Superintendent of Education	DC Futures: Tuition Assistance	\$11,663,791	\$0	\$11,663,791	\$0	
GDO - Office of the State Superintendent of Education	High Impact Tutoring	\$7,850,000	\$0	\$7,850,000	\$0	
GDO - Office of the State Superintendent of Education	Literacy Training	\$0	\$0	\$0	\$0	
GDO - Office of the State Superintendent of Education	Reimagining DC High Schools: Work-Based Learning Investments	\$7,989,000	\$0	\$7,989,000	\$0	
GDO - Office of the State Superintendent of Education	SA: COVID Health Safety Measures in DCPCS	\$0	\$0	\$0	\$0	
GDO - Office of the State Superintendent of Education	SBMH: Evidence-Based Curricula & Programming	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Education System	Learning Acceleration	GDO - Office of the State Superintendent of Education	Support Students in Crisis	The funds will be used to support up to 20 local educational agencies (LEAs) with technical assistance, resources, and materials. The program will support the District's education sector with providing appropriate crisis prevention, intervention, and "post-vention" support to students in this period of recovery.	8158
Public Education System	Learning Acceleration	GEO - D.C. State Board of Education	Office of the Ombudsman Support	1.0 New FTE for the Office of the Ombudsman to support predicted increase in postpandemic family caseload.	1135
Public Education System	Gun Violence Prevention	GG0 - University of the District of Columbia Subsidy Account	Community Violence Intervention Certification	This project includes funding support Gun Violence Prevention non-academic certification program that will create a trauma-informed training academy and certification for violence interrupters. UDC has an ongoing partnership with the Gun Violence Prevention Program to develop a non-academic certification program across four weeks for the District. This certification process ensures that outreach workers and other professionals that may encounter youth or other at-risk populations in their work are consistently and effectively trained in best practices for working with young people and/or the target population, with a concentrated focus on youth at risk of or experiencing homelessness, and/or sexual exploitation.	8158
Public Education System	Economic Recovery for Residents and Businesses	GG0 - University of the District of Columbia Subsidy Account	UDC Academic Infrastructure Support	This project includes funding for academic support and student coaching, the development of a system of credit for prior-learning experiences, and the development of articulation agreements to ensure that students earn credit hours for Workforce Development and Lifelong Learning courses. Additionally, funds are included for the IPPH MOU and their initiatives to identify and develop strategies and programs that inspire students and others to pursue careers in public service while educating the broader public about the unique history of Washington, D.C.	1135
Public Education System	Gun Violence Prevention	GG0 - University of the District of Columbia Subsidy Account	Violence Interrupter Career Pathway Study		1135
Public Education System	Other	GL0 - District of Columbia State Athletics Commission	Tournament Cost Support	Funding to support athletic tournament costs, including security, rental spaces, and awards.	1135
Public Education System	Other	GN0 - Non-Public Tuition	Non-Public Tuition Cost Support	These funds will support OSSE's mandated non-public tuition payments made on behalf of the District of Columbia to cover costs of attendance for special education children who are privately placed to meet their educational needs.	1135
Public Education System	Economic Recovery for Residents and Businesses	GW0 - Office of the Deputy Mayor for Education	Career Coaches	Career Coaches will support residents seeking to connect to career advising and connection to education, training and employment in high-demand occupations in the District. Career coaches 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.	8153
Public Education System	Economic Recovery for Residents and Businesses	GW0 - Office of the Deputy Mayor for Education	Community Training Grants	The program will fund and expand IT training opportunities for District residents.	8153
Public Education System	Economic Recovery for Residents and Businesses	GW0 - Office of the Deputy Mayor for Education	Employer Partnership	The Employer Partnership program will fund partnerships between employers, educational institutions, and training providers to help residents earn credentials and build work experience in high-demand occupations and industries. This strategy ensures that workforce training in the District is directly informed by employers' needs, and that residents who complete the program are competitive for local jobs.	8153

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
GDO - Office of the State Superintendent of Education	Support Students in Crisis	\$0	\$0	\$250,000	\$0	\$0	\$250,000
GEO - D.C. State Board of Education	Office of the Ombudsman Support	\$0	\$160,760	\$194,371	\$0	\$0	\$194,371
GGO - University of the District of Columbia Subsidy Account	Community Violence Intervention Certification	\$250,000	\$139,498	\$417,000	\$0	\$0	\$417,000
GGO - University of the District of Columbia Subsidy Account	UDC Academic Infrastructure Support	\$0	\$166,974	\$1,712,140	\$0	\$0	\$1,712,140
GGO - University of the District of Columbia Subsidy Account	Violence Interrupter Career Pathway Study	\$0	\$0	\$500,000	\$0	\$0	\$500,000
GLO - District of Columbia State Athletics Commission	Tournament Cost Support		\$0	\$50,000	\$0	\$0	\$50,000
GNO - Non-Public Tuition	Non-Public Tuition Cost Support		\$0	\$25,782,282	\$0	\$0	\$25,782,282
GW0 - Office of the Deputy Mayor for Education	Career Coaches	\$0	\$1,526,199	\$4,606,527	\$0	\$0	\$4,606,527
GW0 - Office of the Deputy Mayor for Education	Community Training Grants	\$0	\$1,993,109	\$3,740,472	\$0	\$0	\$3,740,472
GW0 - Office of the Deputy Mayor for Education	Employer Partnership	\$0	\$1,970,227	\$6,562,634	\$0	(\$2,149,074)	\$4,413,560

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
GD0 - Office of the State Superintendent of Education	Support Students in Crisis	\$250,000	\$0	\$250,000	\$0	
GEO - D.C. State Board of Education	Office of the Ombudsman Support	\$0	\$0	\$0	\$0	
GG0 - University of the District of Columbia Subsidy Account	Community Violence Intervention Certification	\$417,000	(\$417,000)	\$0	\$0	
GG0 - University of the District of Columbia Subsidy Account	UDC Academic Infrastructure Support	\$1,791,247	\$0	\$1,791,247	\$0	
GG0 - University of the District of Columbia Subsidy Account	Violence Interrupter Career Pathway Study	\$0	\$0	\$0	\$0	
GL0 - District of Columbia State Athletics Commission	Tournament Cost Support	\$0	\$0	\$0	\$0	
GN0 - Non-Public Tuition	Non-Public Tuition Cost Support	\$0	\$0	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Career Coaches	\$0	\$0	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Community Training Grants	\$425,429	(\$425,429)	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Employer Partnership	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Education System	Learning Acceleration	GW0 - Office of the Deputy Mayor for Education	Every Day Counts! Expand Effective Attendance Practices	This project will be scaling-evidence based attendance strategies utilizing attendance letters and/or technology to reduce chronic absenteeism. The likely impact of this project is data showing that the attendance strategies worked to reduce chronic absenteeism in participating schools.	1135
Public Education System	Economic Recovery for Residents and Businesses	GW0 - Office of the Deputy Mayor for Education	Home Health & CNA Training Grants	The program will award grants to train District residents to obtain an occupational credential and employment in nursing care occupations with a particular focus on health services for aging adults. E.g. training for certified nursing assistants (CNA) and home healthcare aides (HHA).	8153
Public Education System	Other	GW0 - Office of the Deputy Mayor for Education	Master Facilities Planning	Funding to the Office of the Deputy Mayor for Education for implementation of the District's revised Master Facilities Plan.	1135
Public Education System	Learning Acceleration	GW0 - Office of the Deputy Mayor for Education	Out-of-School-Time Grants	This project will be used to increase the grant award amounts awarded by the Office of Out of School Time and Grants and Youth Outcomes (OST Office). These grants will go to high-performing, fiscally responsible, nonprofits that focus on youth development and serve school-aged children and youth with out of school time (OST) programs. This funding will increase the number of students impacted by OST programming.	8156
Public Education System	Youth Safety	GW0 - Office of the Deputy Mayor for Education	Safe Passage - Man the Block	This project will be used to hire a full-time grant manager to manage this grant while giving the remaining amount in the form of a grant to Community Based Organizations that can provide a presence and safe passage to students and families as they travel to and from school. With the CBOs presence in designated safe passage areas, the likely impact of this project will be reducing the number of incidents reported during school hours.	8157
Public Education System	Other	GW0 - Office of the Deputy Mayor for Education	Sports in DC Review	This project will be used to identify opportunities to establish Washington, DC as a nationally recognized locale for competitive high school, competitive recreational leagues, and post-secondary sports for residents. The objective is to develop a plan to develop and retain secondary and post-secondary athletes, as well as attract new student athletes to the city. Currently, there aren't any changes from approved funding levels.	1135
Public Education System	Youth Safety	HA0 - Department of Parks and Recreation	Afternoon Access Program	Afternoon Access is designed to provide additional recreational and academic programming opportunities all over the city with a concentration in underserved communities. DPR will have approximately 15 sites offering 2 1/2 to 3 hour enrichment periods and will be able to reach children between the ages of 3-12.	8156
Public Education System	Learning Acceleration	HA0 - Department of Parks and Recreation	Boost Camps	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.	8157
Public Education System	Gun Violence Prevention	HA0 - Department of Parks and Recreation	FitDC3 Activities	This project is designed to provide creative and engaging fitness programs to communities across the city, many of which may have limited access to traditional fitness classes. DPR anticipates this project will result in high level of participation from traditionally underserved communities in the city.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
GW0 - Office of the Deputy Mayor for Education	Every Day Counts! Expand Effective Attendance Practices	\$0	\$687,573	\$121,616	\$322,427	\$0	\$444,043
GW0 - Office of the Deputy Mayor for Education	Home Health & CNA Training Grants	\$0	\$648,202	\$2,410,908	\$0	(\$14,257)	\$2,396,651
GW0 - Office of the Deputy Mayor for Education	Master Facilities Planning	\$0	\$0	\$800,000	\$0	(\$200,000)	\$600,000
GW0 - Office of the Deputy Mayor for Education	Out-of-School-Time Grants	\$0	\$3,766,248	\$0	\$0	\$0	\$0
GW0 - Office of the Deputy Mayor for Education	Safe Passage - Man the Block	\$0	\$4,593,466	\$5,221,709	\$0	\$0	\$5,221,709
GW0 - Office of the Deputy Mayor for Education	Sports in DC Review	\$0	\$95,000	\$0	\$0	\$0	\$0
HA0 - Department of Parks and Recreation	Afternoon Access Program	\$0	\$277,689	\$397,323	\$0	\$0	\$397,323
HA0 - Department of Parks and Recreation	Boost Camps	\$1,322,026	\$0	\$0	\$0	\$0	\$0
HA0 - Department of Parks and Recreation	FitDC3 Activities	\$21,264	\$350,183	\$270,000	\$0	\$0	\$270,000

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
GW0 - Office of the Deputy Mayor for Education	Every Day Counts! Expand Effective Attendance Practices	\$0	\$0	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Home Health & CNA Training Grants	\$0	\$0	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Master Facilities Planning	\$0	\$200,000	\$200,000	\$0	
GW0 - Office of the Deputy Mayor for Education	Out-of-School-Time Grants	\$0	\$0	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Safe Passage - Man the Block	\$5,221,709	(\$5,221,709)	\$0	\$0	
GW0 - Office of the Deputy Mayor for Education	Sports in DC Review	\$0	\$0	\$0	\$0	
HA0 - Department of Parks and Recreation	Afternoon Access Program	\$409,242	\$0	\$409,242	\$0	
HA0 - Department of Parks and Recreation	Boost Camps	\$0	\$0	\$0	\$0	
HA0 - Department of Parks and Recreation	FitDC3 Activities	\$270,000	(\$270,000)	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Public Education System	Gun Violence Prevention	HAO - Department of Parks and Recreation	Mobile Recreation Centers	DPR has developed a plan to provide more recreation services in harder to reach neighborhoods and communities (Hoverboard, skating, movie nights, etc.) The agency anticipates this will greatly increase the number of youth being able to participate in recreation services outside their normal facilities.	1135
Public Education System	Gun Violence Prevention	HAO - Department of Parks and Recreation	Recreation Center Late Night Operating Hours	This project will expand the number of recreation centers offering extended hours for youth programming (boxing, basketball, movies, etc). The agency anticipates this will create a safe and engaging environment for youth and the community and minimize opportunities for unproductive behavior.	1135
Public Education System	Learning Acceleration	HAO - Department of Parks and Recreation	Summer Plus	This project is designed to provide robust recreation activities and accelerated learning opportunities for students most affected by the pandemic. DPR anticipates this project will help students maintain vital academic gains achieved during the school year and provide a safe, fun, and active environment during the summer months.	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Capital Area Food Bank	Through this project, Capital Area Food Bank aims to 1) leverage community clinical linkages with healthcare centers and distribute produce and other shelf-stable groceries to patients experiencing food insecurity or food insufficiency 2) provide capacity-building awards to Food Bank network partners for supplies, food storage equipment, etc. 3) build a stockpile of shelf-stable, culturally familiar foods to enhance emergency preparedness capacity 4) invest in infrastructure to expand reach of the Commodity Supplemental Food Program and Senior Brown Bag to more seniors annually. DC Health is on track to collect all necessary data to comply with federal reporting requirements.	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Healthy Corner Store Partnership Program	DC Central Kitchen will use American Rescue Plan Act funding to expand the Healthy Corner Stores Program by 1) investing in infrastructure such as extra refrigeration for corner stores to increase healthy food offerings 2) increasing hours of Community Champions (community-health workers) to provide outreach to connect residents with SNAP, WIC, and Healthy Corner Store benefits 3) increasing marketing of healthy items within stores 4) increasing DCK staff capacity to recruit and onboard more corner stores to the program. DC Health is on track to collect all necessary data to comply with federal reporting requirements.	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Home Meal Delivery for Individuals with Serious Illness	Food and Friends will expand the reach of the program by providing medically tailored home delivered meals to more District residents in need. DC Health is on track to collect all necessary data to comply with federal reporting requirements.	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Howard University Centers of Excellence	Funding to support the Howard Centers of Excellence	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Joyful Food Markets	Funding through the American Rescue Plan Act will allow Martha's Table to expand the reach of the Joyful Food Markets program to include High Schools in Wards 7 and 8. DC Health is on track to collect all necessary data to comply with federal reporting requirements.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
HA0 - Department of Parks and Recreation	Mobile Recreation Centers	\$281,063	\$872,989	\$1,101,000	\$310,945	(\$101,317)	\$1,310,628
HA0 - Department of Parks and Recreation	Recreation Center Late Night Operating Hours	\$147,199	\$331,883	\$576,000	\$81,000	(\$67,433)	\$589,567
HA0 - Department of Parks and Recreation	Summer Plus	\$0	\$4,015,668	\$5,650,000	\$155,456	\$0	\$5,805,456
HCO - Department of Health	Capital Area Food Bank	\$0	\$1,000,000		\$0	\$0	\$0
HCO - Department of Health	Healthy Corner Store Partnership Program	\$0	\$250,000		\$0	\$0	\$0
HCO - Department of Health	Home Meal Delivery for Individuals with Serious Illness	\$0	\$25,000		\$0	\$0	\$0
HCO - Department of Health	Howard University Centers of Excellence	\$0	\$0		\$8,482,500	\$0	\$8,482,500
HCO - Department of Health	Joyful Food Markets	\$0	\$325,000		\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
HA0 - Department of Parks and Recreation	Mobile Recreation Centers	\$1,101,000	\$0	\$1,101,000	\$0	
HA0 - Department of Parks and Recreation	Recreation Center Late Night Operating Hours	\$576,000	\$0	\$576,000	\$0	
HA0 - Department of Parks and Recreation	Summer Plus	\$0	\$0	\$0	\$0	
HCO - Department of Health	Capital Area Food Bank		\$0	\$0	\$0	
HCO - Department of Health	Healthy Corner Store Partnership Program		\$0	\$0	\$0	
HCO - Department of Health	Home Meal Delivery for Individuals with Serious Illness		\$0	\$0	\$0	
HCO - Department of Health	Howard University Centers of Excellence		\$0	\$0	\$0	
HCO - Department of Health	Joyful Food Markets		\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Produce Plus Program	FRESHFARM will use funding from the American Rescue Plan Act to 1) invest in infrastructure to modernize benefit technology 2) increase the benefit amount given to program participants 3) enhance partnerships with federally qualified health centers to increase participation. DC Health is on track to collect all necessary data to comply with federal reporting requirements.	1135
Human Support Services	Reduction of Healthcare Disparities	HCO - Department of Health	Study on the Health of LGBTQ+ residents	Funding for DC Department of Health (DC Health) to track to collect data on sexual orientation and gender identity, annually.	8156
Human Support Services	COVID-19 Public Health Emergency Direct Response Costs	HCO - Department of Health	Vaccination Incentives	The project provided vaccination incentive funding in support of District Agencies' efforts to vaccinate all eligible age groups. DC Health is supporting multiple incentives efforts in the District to include funding for OSSE, DCPS and DDOT. DC Health is on track to collect all necessary data to comply with federal reporting requirements related to the Vaccination Incentives.	8156
Human Support Services		HEO - D.C. Health Benefit Exchange Subsidy			8158
Human Support Services	Reduction of Healthcare Disparities	HIO - Health Benefit Exchange Authority	Health Premium Support	Funding to pay for health insurance premiums for businesses and individuals who are impacted by the COVID-19 public health pandemic.	8158
Human Support Services	Reduction of Healthcare Disparities	HIO - Health Benefit Exchange Authority	SA: Premium Arrears Payment Program	To increase funding for the insurance premium arrears payment program.	8158
Public Safety and Justice	Oversight, Accountability and Efficiency	HMO - Office of Human Rights	Human Rights Caseload Support	Funding to accommodate the surge of cases anticipated at the end of the public health emergency as well as reduce the existing backlog.	1135
Economic Development and Regulation	Build and Preserve Affordable Housing	HPO - Housing Production Trust Fund Subsidy	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 new/more substantial RFP in FY22. Includes \$25m for DHCD's admin to manage the investments. Estimated impact: 2,800 units (deliveries)	8156
Human Support Services	Reduction of Healthcare Disparities	HTO - Department of Health Care Finance	Practice Transformations	Build on past and current technical assistance to serve as a community-wide place for best practices and learning and provide individualized practice support for providers. It will support healthcare providers in delivering whole-person care across the care continuum, using population health analytics to address complex medical, behavioral health, and social needs, and transition to value-based purchasing. The funds will be used to ensure Medicaid and Alliance beneficiaries are receiving care based on their individual need to target health disparities and establish a care plan specific to their needs . The funding request has remained at the same level, however the programs currently funded through the overall project are above the current amount allocated	8158
Human Support Services	Reduction of Healthcare Disparities	HTO - Department of Health Care Finance	Produce RX	DHCF will award one (1) grant for one (1) base year and one (1) option year to enhance and expand produce prescription interventions for Medicaid and other public insurance program beneficiaries in the District. The Produce Prescription program will give health care providers nutritional tools to better manage and coordinate care for Medicaid patients diagnosed with a diet-related chronic illness such as diabetes, stroke, heart disease, certain cancers, and HIV. Building on the Food as Medicine paradigm, the grant will strengthen and support clinical-community linkages by delivering a a person-centered produce prescription intervention that is coordinated across health care providers, community organizations and government agencies.	8158

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
HCO - Department of Health	Produce Plus Program	\$0	\$231,000		\$0	\$0	\$0
HCO - Department of Health	Study on the Health of LGBTQ+ residents	\$0	\$0		\$0	\$0	\$0
HCO - Department of Health	Vaccination Incentives	\$378,038	\$907,929		\$0	\$0	\$0
HEO - D.C. Health Benefit Exchange Subsidy			\$0		\$0	\$0	\$0
HIO - Health Benefit Exchange Authority	Health Premium Support	\$13,461,073	\$0		\$0	\$0	\$0
HIO - Health Benefit Exchange Authority	SA: Premium Arrears Payment Program		\$5,467,411		\$0	\$0	\$0
HMO - Office of Human Rights	Human Rights Caseload Support	\$85,156	\$45,448		\$104,552	\$0	\$104,552
HPO - Housing Production Trust Fund Subsidy	Housing Production Trust Fund (HPTF)	\$156,731,579	\$166,684,444	\$0	\$0	\$0	\$0
HTO - Department of Health Care Finance	Practice Transformations	\$0	\$884,593	\$1,500,000	\$0	\$0	\$1,500,000
HTO - Department of Health Care Finance	Produce RX	\$0	\$265,874	\$500,000	\$0	\$0	\$500,000

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
HCO - Department of Health	Produce Plus Program		\$0	\$0	\$0	
HCO - Department of Health	Study on the Health of LGBTQ+ residents		\$0	\$0	\$0	
HCO - Department of Health	Vaccination Incentives		\$0	\$0	\$0	
HEO - D.C. Health Benefit Exchange Subsidy			\$0	\$0	\$0	
HIO - Health Benefit Exchange Authority	Health Premium Support		\$0	\$0	\$0	
HIO - Health Benefit Exchange Authority	SA: Premium Arrears Payment Program		\$0	\$0	\$0	
HMO - Office of Human Rights	Human Rights Caseload Support		\$0	\$0	\$0	
HPO - Housing Production Trust Fund Subsidy	Housing Production Trust Fund (HPTF)	\$0	\$31,936,776	\$31,936,776	\$0	
HTO - Department of Health Care Finance	Practice Transformations	\$1,500,000	(\$1,500,000)	\$0	\$0	
HTO - Department of Health Care Finance	Produce RX	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Human Support Services	Reduction of Healthcare Disparities	HTO - Department of Health Care Finance	Transportation Services for Moms to care	Supports purpose of the maternal Health Resources and Access Act of 2021 by providing financial support to ensure that transportation is provided to Medicaid and Alliance enrollees for prenatal and postpartum appointments. This effort assist in addressing health disparities amongst minorities and low income families. The funding level remains the same across the three fiscal years as originally planned	1135
Human Support Services	Economic Recovery for Residents and Businesses	JA0 - Department of Human Services	Career MAP Pilot	This investment will support 300 families over 5 years, addressing gaps in our current system and policies that result in benefit cliffs and limit economic mobility. The program will augment household resources, provide career and education services, and Two Generational case management supports. As a result families will have greater stability and supports in progressing into careers, which will allow them to have a higher degree of self-sustainment, and mitigate benefit cliffs along the way. Increaseses include rental cost for 300 families entering pilot in FY22 and service provider costs.	1135
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Emergency Rental Assistance (ERAP)	This project will supplement the District's Emergency Rental Assistance Program (ERAP) to assist low-income residents facing a housing emergency and facing eviction. ERAP can help pay for overdue rent including late fees and court costs and new residence security and/or first month's rent.	8156
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Family Re-Housing Stabilization Program (FRSP)		8156
Human Support Services	COVID-19 Public Health Emergency Direct Response Costs	JA0 - Department of Human Services	Expanded Shelter Operations	The Department of Human Services (DHS) will use the requested funds to support modifications to operations in homeless shelters to control and prevent COVID-19 infection. Modified shelter protocols have been put in place including expanded hours, grab and go meals, conducting medical screenings, and providing personal protective equipment. Funds will cover costs that are not eligible for FEMA Public Assistance reimbursement (Non-PA Eligible). The increased request in FY22 is to extend services for a longer time period.	8156
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Homeward DC (Families)	This project will expand strategic resources identified in Homeward DC to make homelessness among families rare, brief, and nonrecurring. Funded resources include expanded Permanent Supportive Housing and prevention/diversion services.	8158
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Homeward DC (Individuals)	This project will expand strategic resources identified in Homeward DC to make homelessness among individuals rare, brief, and nonrecurring. Funded resources include Permanent Supportive Housing, Rapid Rehousing, Project Reconnect, singles intake, and singles shallow subsidy. The local funds budget makes up the difference between FY 22 and FY 23 costs by including the higher costs for shelter security, PSH services reduced by Council, and PSH units funded as only one-time by Council in FY 22.	8158
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Homeward DC (Youth)	This project will expand strategic resources identified in Homeward DC to make homelessness among youth rare, brief, and nonrecurring. Funded resources include expanded Permanent Supportive Housing and extended transitional housing. Increase includes annual cost escalation for services.	8158

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
HTO - Department of Health Care Finance	Transportation Services for Moms to care	\$0	\$480,000	\$480,000	\$0	(\$480,000)	\$0
JAO - Department of Human Services	Career MAP Pilot	\$0	\$766,901	\$4,674,900	\$0	(\$109,267)	\$4,565,634
JAO - Department of Human Services	Emergency Rental Assistance (ERAP)	\$0	\$5,500,000		\$0	\$43,010,632	\$43,010,632
JAO - Department of Human Services	Family Re-Housing Stabilization Program (FRSP)		\$0		\$0	\$36,389,753	\$36,389,753
JAO - Department of Human Services	Expanded Shelter Operations	\$1,786,613	\$15,421,272		\$0	\$0	\$0
JAO - Department of Human Services	Homeward DC (Families)	\$0	\$16,554,578	\$12,335,481	\$0	(\$68,354)	\$12,267,127
JAO - Department of Human Services	Homeward DC (Individuals)	\$0	\$20,451,547	\$18,408,879	\$0	(\$411,193)	\$17,997,686
JAO - Department of Human Services	Homeward DC (Youth)	\$0	\$1,671,112	\$2,156,467	\$0	(\$59,149)	\$2,097,319

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
HT0 - Department of Health Care Finance	Transportation Services for Moms to care	\$480,000	(\$480,000)	\$0	\$0	
JAO - Department of Human Services	Career MAP Pilot	\$4,314,900	\$13,384,408	\$17,699,308	\$0	
JAO - Department of Human Services	Emergency Rental Assistance (ERAP)		\$0	\$0	\$0	
JAO - Department of Human Services	Family Re-Housing Stabilization Program (FRSP)		\$42,078,552	\$42,078,552		
JAO - Department of Human Services	Expanded Shelter Operations		\$0	\$0	\$0	
JAO - Department of Human Services	Homeward DC (Families)	\$11,444,481	\$0	\$11,444,481	\$0	
JAO - Department of Human Services	Homeward DC (Individuals)	\$16,558,879	\$0	\$16,558,879	\$0	
JAO - Department of Human Services	Homeward DC (Youth)	\$2,194,206	\$0	\$2,194,206	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Human Support Services	Build and Preserve Affordable Housing	JA0 - Department of Human Services	Low-Barrier Shelter for Transgender Residents	This project will establish a housing program specifically for transgender and gender non-conforming (T/GNC) adults facing barriers to obtaining housing and who have aged out of T/GNC youth programs. Increase includes annual cost escalation.	8158
Human Support Services	COVID-19 Public Health Emergency Direct Response Costs	JA0 - Department of Human Services	SA: Emergence Rental Assistance Payments	To pay back FY22 contingency cash for emergency rental assistance payments.	8156
Human Support Services	Reduction of Healthcare Disparities	JA0 - Department of Human Services	TANF Cash Support	The Department of Human Services (DHS) will use the requested funds to issue TANF cash assistance to DC residents. The TANF caseload rose during the COVID-19 pandemic and this amount ensures benefit payments to additional DC residents.	8158
Human Support Services	Economic Recovery for Residents and Businesses	JA0 - Department of Human Services	Transgender/GNC Workforce Development (YSD)	This investment will meet the needs and target residents who identify as transgender/gender non-conforming. This will expand current programs to include those who age out of existing youth programs. Customers enrolled will receive career coaching and preparation, soft-skills development, occupational skills trainings, short-term subsidized work experiences, unsubsidized employment, financial literacy, work retention supports and other services as requested and/or identified. The increases in future years include annual cost escalations.	8158
Human Support Services	Reduction of Healthcare Disparities	JM0 - Department on Disability Services	Increase Access to Telehealth	This project includes funding to improve the utilization of telehealth and virtual health programming through the use of technology. This funding level will allow people receiving DDA-funded residential services immediate access to in-home medical assessments to determine the best course of action, which should limit the number of emergency room visits and unplanned inpatient hospitalization for people with intellectual and developmental disabilities. The only change requested relative to the FY22 approved recovery amount.	8158
Public Safety and Justice	Gun Violence Prevention	JZ0 - Department of Youth Rehabilitation Services	Community Grants	Neighborhood grants to community based organizations and micro grants to community members to support neighborhood action plans and other community based efforts in the Building Blocks DC neighborhoods. The project is intended to support vision of BBDC and the steppingstone for supporting community reinvestment for neighborhoods (blocks) most affected by violence and an intentional investment in community-based organizations and small businesses to provide supports and services to the community. This will further empower the community to participate in community reinvestment strategies and promote productive and self-sustaining neighborhoods.	1135
Public Safety and Justice	Gun Violence Prevention	JZ0 - Department of Youth Rehabilitation Services	Credible Messenger Expansion	Addition of 6 Credible Messengers to expand the scope of violence intervention services in Building Blocks DC neighborhoods. The Credible Messenger Violence Prevention Specialist position is being created to advance the District's violence prevention efforts. Decreasing the occurrence of serious violence by providing transformative mentoring and connections to employment, education, job opportunities, health, and housing stability.	8156
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Active Transportation Infrastructure	Install 1,000+ new bike racks and/or scooter corrals, and launch a new secure bicycle shelter pilot.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Adaptive Bikeshare	Open and operate a new Adaptive Bikeshare hub at Union Station.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
JA0 - Department of Human Services	Low-Barrier Shelter for Transgender Residents	\$0	\$365,789	\$864,875	\$0	\$0	\$864,875
JA0 - Department of Human Services	SA: Emergence Rental Assistance Payments		\$5,000,000		\$0	\$0	\$0
JA0 - Department of Human Services	TANF Cash Support	\$4,000,000	\$4,500,000		\$0	\$0	\$0
JA0 - Department of Human Services	Transgender/GNC Workforce Development (YSD)	\$0	\$166,666	\$508,750	\$0	\$0	\$508,750
JM0 - Department on Disability Services	Increase Access to Telehealth	\$0	\$605,098	\$98,520	\$0	\$0	\$98,520
JZ0 - Department of Youth Rehabilitation Services	Community Grants	\$749,970	\$1,450,593	\$1,500,000	\$0	\$0	\$1,500,000
JZ0 - Department of Youth Rehabilitation Services	Credible Messenger Expansion	\$151,425	\$330,687	\$390,000	\$0	\$0	\$390,000
KA0 - District Department of Transportation	Active Transportation Infrastructure	\$0	\$0		\$0	\$0	\$0
KA0 - District Department of Transportation	Adaptive Bikeshare	\$0	\$0	\$100,000	\$250,000	\$0	\$350,000

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
JAO - Department of Human Services	Low-Barrier Shelter for Transgender Residents	\$880,010	\$0	\$880,010	\$0	
JAO - Department of Human Services	SA: Emergence Rental Assistance Payments		\$0	\$0	\$0	
JAO - Department of Human Services	TANF Cash Support		\$0	\$0	\$0	
JAO - Department of Human Services	Transgender/GNC Workforce Development (YSD)	\$517,653	\$0	\$517,653	\$0	
JMO - Department on Disability Services	Increase Access to Telehealth	\$98,520	\$0	\$98,520	\$0	
JZO - Department of Youth Rehabilitation Services	Community Grants	\$1,500,000	\$0	\$1,500,000	\$0	
JZO - Department of Youth Rehabilitation Services	Credible Messenger Expansion	\$390,000	\$0	\$390,000	\$0	
KA0 - District Department of Transportation	Active Transportation Infrastructure		\$0	\$0	\$0	
KA0 - District Department of Transportation	Adaptive Bikeshare	\$100,000	(\$100,000)	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Bus Priority Enforcement (Personnel)	Additional staffing needed to review ATE documentation and process citations.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Bus Priority Enforcement (Processing)	Additional contract costs to process footage from new WMATA-purchased bus lane enforcement cameras.	1135
<i>Operations and Infrastructure</i>	Economic Recovery for Residents and Businesses	<i>KA0 - District Department of Transportation</i>	<i>Bus Priority Lane Expansion</i>	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Bus Priority Lane Expansion (Maintenance)	Add personnel and supply costs for maintaining expanding bus priority network.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Capital Bikeshare Expansion	Install 80 new stations over the next four years to ensure that every District resident has access to a station within ¼ mile of their home. Replace 35 existing stations and 3,500 bicycle with new electrified stations and an ebike fleet, with 1,250 ebikes added in FY22 and FY23.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Capital Bikeshare Expansion (Operating)	Support occasional bicycle replacement not tied to replacement of a station.	1135
Operations and Infrastructure	Gun Violence Prevention	KA0 - District Department of Transportation	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	N Capitol St Deckover Feasibility Study	Study decking over a portion of North Capitol Street.	1135
Operations and Infrastructure	Alternative 911 Response	KA0 - District Department of Transportation	Non-Injury Crash Reporting	Funding to support the purchase of vaccine incentives	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Open Streets - 7th Street NW	Host a signature Open Streets event on 7th Street NW from Florida Avenue to The Wharf, closing down the street to traffic and working with local businesses to offer wellness, fitness, and family fun activities.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Open Streets - One in Every Ward	Host one Open Streets event in each ward, closing down the street to traffic and working with local businesses to offer wellness, fitness, and family fun activities.	1135
<i>Operations and Infrastructure</i>	Economic Recovery for Residents and Businesses	<i>KA0 - District Department of Transportation</i>	<i>Protected Bike Lanes (Construction)</i>	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Protected Bike Lanes (Ongoing Maintenance)	Support personnel and supply costs to support added maintenance costs of new protected bike lane facilities.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KA0 - District Department of Transportation	Trails Expansion (Maintenance)	Provide additional maintenance capacity for expanded trail network.	1135
Operations and Infrastructure	COVID-19 Public Health Emergency Direct Response Costs	KA0 - District Department of Transportation	Vaccine Outreach Workforce - DDOT	Funding to support the purchase of vaccine incentives	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
KA0 - District Department of Transportation	Bus Priority Enforcement (Personnel)	\$0	\$22,862	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Bus Priority Enforcement (Processing)	\$0	\$0	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Bus Priority Lane Expansion	\$0	\$0	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Bus Priority Lane Expansion (Maintenance)	\$0	\$79,384	\$449,000	\$0	\$0	\$449,000
KA0 - District Department of Transportation	Capital Bikeshare Expansion	\$0	\$4,127,045		\$0	\$0	\$0
KA0 - District Department of Transportation	Capital Bikeshare Expansion (Operating)	\$0	\$0	\$100,000	\$0	\$0	\$100,000
KA0 - District Department of Transportation	Citywide Livability	\$0	\$0		\$0	\$0	\$0
KA0 - District Department of Transportation	Connecticut Avenue Streetscape and Dupont Crown Park	\$0	\$0	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	N Capitol St Deckover Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Non-Injury Crash Reporting	\$0	\$24,772	\$250,195	\$0	\$0	\$250,195
KA0 - District Department of Transportation	Open Streets - 7th Street NW	\$0	\$384,599	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Open Streets - One in Every Ward	\$0	\$803,482	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Protected Bike Lanes (Construction)	\$0	\$0	\$0	\$0	\$0	\$0
KA0 - District Department of Transportation	Protected Bike Lanes (Ongoing Maintenance)	\$0	\$158,392	\$346,000	\$62,607	\$0	\$408,607
KA0 - District Department of Transportation	Trails Expansion (Maintenance)	\$0	\$0	\$346,000	\$243,070	\$0	\$589,070
KA0 - District Department of Transportation	Vaccine Outreach Workforce - DDOT	\$499,887	\$0	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
KA0 - District Department of Transportation	Bus Priority Enforcement (Personnel)	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Bus Priority Enforcement (Processing)	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Bus Priority Lane Expansion	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Bus Priority Lane Expansion (Maintenance)	\$1,593,000	(\$1,593,000)	\$0	\$0	
KA0 - District Department of Transportation	Capital Bikeshare Expansion		\$0	\$0	\$0	
KA0 - District Department of Transportation	Capital Bikeshare Expansion (Operating)	\$100,000	(\$100,000)	\$0	\$0	
KA0 - District Department of Transportation	Citywide Livability		\$0	\$0	\$0	
KA0 - District Department of Transportation	Connecticut Avenue Streetscape and Dupont Crown Park	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	N Capitol St Deckover Feasibility Study	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Non-Injury Crash Reporting	\$250,195	(\$250,195)	\$0	\$0	
KA0 - District Department of Transportation	Open Streets - 7th Street NW	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Open Streets - One in Every Ward	\$0	\$0	\$0	\$0	
KA0 - District Department of Transportation	Protected Bike Lanes (Construction)		\$0	\$0	\$0	
KA0 - District Department of Transportation	Protected Bike Lanes (Ongoing Maintenance)	\$346,000	(\$346,000)	\$0	\$0	
KA0 - District Department of Transportation	Trails Expansion (Maintenance)	\$346,000	(\$346,000)	\$0	\$0	
KA0 - District Department of Transportation	Vaccine Outreach Workforce - DDOT	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Building Energy Performance - 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).	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Building Energy Performance - DCHA Affordable Housing Properties	Support affordable housing properties in the DCHA portfolio in complying with new Building Energy Performance Standards (BEPS) for one or more cycles.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Building Energy Performance - DHCD Affordable Housing Properties	Assist affordable housing properties in the DHCD pipeline in complying with new Building Energy Performance Standards (BEPS) for one or more cycles.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Building Energy Performance - Energy Audit and Predevelopment Support	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Building Energy Performance Administration	Provide additional administrative capacity to support expanded BEPS investments.	1135
Operations and Infrastructure	Gun Violence Prevention	KGO - Department of Energy and Environment	Dump Busters	Purchase a new truck, cameras, and signage to support the Dump Busters program, a collaboration between MPD and DPW.	1135
Operations and Infrastructure	Build and Preserve Affordable Housing	KGO - Department of Energy and Environment	Eviction and Utility Moratorium Phasing	This project supports additional staffing and other resources for the implementation of the Public Emergency Extension and Eviction and Utility Moratorium Phasing Emergency Amendment Act.	8156
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	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.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Home Weatherization Assistance	Increase funding for the existing Weatherization Assistance Program to make more low-income homes more energy efficient, comfortable, healthy, and safe.	8156
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Kingman Island Park Ranger Program	Train, employ, and provide wraparound services for 3 full-time and 2 seasonal rangers to conduct environmental restoration, educate District students, serve as interpretive hosts, support safe, inclusive, and welcoming experiences, and maintain amenities at Kingman and Heritage Islands.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Lead and Mold Hazard Mitigation	Increase funding available to assist low-income residents in abating mold and lead paint hazards in their homes.	8153
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Lead Pipe Replacement Program	Increase funding available to assist residents in replacing lead water-service lines to their homes.	8156
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Solar for All Expansion	Accelerate installation of solar facilities to expand solar capacity and provide direct utility bill relief to low-income households in the District.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KGO - Department of Energy and Environment	Solar Works DC Expansion	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.	8156
Operations and Infrastructure	Alternative 911 Response	KTO - Department of Public Works	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.	1135
Operations and Infrastructure	Gun Violence Prevention	KTO - Department of Public Works	Public Works Employment Program	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.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
KG0 - Department of Energy and Environment	Building Energy Performance - Construction Loans	\$0	\$10,794,104	\$10,831,321	\$0	\$0	\$10,831,321
KG0 - Department of Energy and Environment	Building Energy Performance - DCHA Affordable Housing Properties	\$0	\$5,019,151	\$4,109,653	\$0	\$0	\$4,109,653
KG0 - Department of Energy and Environment	Building Energy Performance - DHCD Affordable Housing Properties	\$0	\$538,649	\$10,000,000	\$9,461,351	\$0	\$19,461,351
KG0 - Department of Energy and Environment	Building Energy Performance - Energy Audit and Predevelopment Support	\$0	\$1,421,048	\$8,244,844	\$6,823,796	\$0	\$15,068,640
KG0 - Department of Energy and Environment	Building Energy Performance Administration	\$0	\$370,341	\$427,972	\$0	\$0	\$427,972
KG0 - Department of Energy and Environment	Dump Busters	\$12,892	\$24,895	\$25,200	\$0	\$0	\$25,200
KG0 - Department of Energy and Environment	Eviction and Utility Moratorium Phasing	\$0	\$0	\$0	\$0	\$0	\$0
KG0 - Department of Energy and Environment	Green Infrastructure Maintenance		\$2,191,573	\$8,330,532	\$3,600,000	(\$3,600,000)	\$8,330,532
KG0 - Department of Energy and Environment	Home Weatherization Assistance	\$0	\$3,739,376	\$5,000,000	\$0	(\$109,685)	\$4,890,315
KG0 - Department of Energy and Environment	Kingman Island Park Ranger Program	\$0	\$127,002	\$237,800	\$0	\$0	\$237,800
KG0 - Department of Energy and Environment	Lead and Mold Hazard Mitigation	\$0	\$4,424,495	\$5,000,000	\$0	(\$36,562)	\$4,963,438
KG0 - Department of Energy and Environment	Lead Pipe Replacement Program	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$10,000,000
KG0 - Department of Energy and Environment	Solar for All Expansion	\$0	\$9,680,873	\$0	\$6,838,433	\$0	\$6,838,433
KG0 - Department of Energy and Environment	Solar Works DC Expansion	\$0	\$1,830,803	\$3,000,000	\$0	(\$1,410,000)	\$1,590,000
KTO - Department of Public Works	DPW Parking Enforcement Capacity	\$0	\$671,692	\$552,163	\$0	(\$64,000)	\$488,163
KTO - Department of Public Works	Public Works Employment Program	\$0	\$4,857,744	\$7,678,980	\$0	(\$487,000)	\$7,191,980

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
KG0 - Department of Energy and Environment	Building Energy Performance - Construction Loans	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Building Energy Performance - DCHA Affordable Housing Properties	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Building Energy Performance - DHCD Affordable Housing Properties	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Building Energy Performance - Energy Audit and Predevelopment Support	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Building Energy Performance Administration	\$427,213	\$0	\$427,213	\$0	
KG0 - Department of Energy and Environment	Dump Busters	\$25,200	(\$25,200)	\$0	\$0	
KG0 - Department of Energy and Environment	Eviction and Utility Moratorium Phasing	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Green Infrastructure Maintenance	\$8,464,962	(\$2,082,633)	\$6,382,329	\$0	
KG0 - Department of Energy and Environment	Home Weatherization Assistance	\$5,000,000	(\$5,000,000)	\$0	\$0	
KG0 - Department of Energy and Environment	Kingman Island Park Ranger Program	\$243,350	\$0	\$243,350	\$0	
KG0 - Department of Energy and Environment	Lead and Mold Hazard Mitigation	\$5,000,000	\$0	\$5,000,000	\$0	
KG0 - Department of Energy and Environment	Lead Pipe Replacement Program	\$10,000,000	(\$10,000,000)	\$0	\$0	
KG0 - Department of Energy and Environment	Solar for All Expansion	\$0	\$0	\$0	\$0	
KG0 - Department of Energy and Environment	Solar Works DC Expansion	\$3,000,000	(\$1,410,000)	\$1,590,000	\$0	
KTO - Department of Public Works	DPW Parking Enforcement Capacity	\$552,163	(\$552,163)	\$0	\$0	
KTO - Department of Public Works	Public Works Employment Program	\$7,678,980	(\$41,205)	\$7,637,775	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Operations and Infrastructure	Economic Recovery for Residents and Businesses	KV0 - Department of Motor Vehicles	Clean Hands Driver's License & Permit Moratorium	Funding for IT systems improvements needed to conform to D.C. B24-237 ("Clean Hands Certification Equity Amendment Act of 2021").	1135
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	Case Coordination (NS)	Case coordination services individuals/neighborhoods identified by Building Block DC. Funds budgeted for and unexpended in FY21 are proposed to be budgeted in FY23 and FY24.	1135
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	Expand Access to Trauma-Informed Mental Health Services	Create new capacity among community partners to provide trauma-informed mental health services in coordination with violence intervention programs and activities.	8158
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	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.	8158
Public Safety and Justice	Youth Safety	NSO - Office of Neighborhood Safety and Engagement	Expand ONSE Leadership Academies	Support additional FTEs, contracts and services within the ONSE Leadership Academies	1135
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	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.	8158
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	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.	1135
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	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.	1135
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	Restorative Justice Training	Training for community leaders in Restorative Justice principles and stipends for carrying out Restorative Justice practices.	8158
Public Safety and Justice	Gun Violence Prevention	NSO - Office of Neighborhood Safety and Engagement	SA: Family and Survivor Support Services	Provide support services for victims of violent crime and their families to supplement aiding and assisting with funeral expenses, medical supplies for uninsured survivors, culturally competent grief and loss therapeutic services, and specific services geared toward affected children.	8156
<i>Financing and Other</i>	<i>Varies</i>	<i>PA0- Pay-Go Capital</i>	<i>Capital</i>		1135
Governmental Direction and Support	Economic Recovery for Residents and Businesses	PM0 - Tax Revision Commission	Tax Commission	This enhancement will 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.	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	PO0 - Office of Contracting and Procurement	Emergency Operations Center Administrative Support	The funds from the American Rescue Plan Act of 2021 will allow OCP to increase temporary staff and contractor resources to handle the significantly increased workload that is falling on existing staff. OCP is not currently staffed to handle such a significant increase.	8157
Public Safety and Justice	Economic Recovery for Residents and Businesses	RC0 - Office of Returning Citizen Affairs	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 progr	8158
Governmental Direction and Support	Other	RJ0 - Captive Insurance Agency	Insurance Contract Review	To ensure that the District reduces the level of risk resulting from exposures associated with American Rescue Plan contracts, permits, agreements, and etc.	8157

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
KV0 - Department of Motor Vehicles	Clean Hands Driver's License & Permit Moratorium	\$0	\$0	\$310,000	\$0	\$0	\$310,000
NS0 - Office of Neighborhood Safety and Engagement	Case Coordination (NS)		\$0	\$1,225,000	\$0	(\$51,220)	\$1,173,780
NS0 - Office of Neighborhood Safety and Engagement	Expand Access to Trauma-Informed Mental Health Services	\$0	\$589,876	\$593,750	\$0	\$0	\$593,750
NS0 - Office of Neighborhood Safety and Engagement	Expand Credible Contacts - Violence Interruption	\$0	\$7,559,042	\$9,694,659	\$0	(\$282,739)	\$9,411,920
NS0 - Office of Neighborhood Safety and Engagement	Expand ONSE Leadership Academies	\$0	\$462,426	\$906,440	\$0	(\$70,015)	\$836,425
NS0 - Office of Neighborhood Safety and Engagement	Expand Pathways Program	\$0	\$1,837,902	\$4,534,861	\$0	(\$277,195)	\$4,257,666
NS0 - Office of Neighborhood Safety and Engagement	Pathways Champions Team	\$0	\$103,830	\$302,000	\$0	(\$123,329)	\$178,671
NS0 - Office of Neighborhood Safety and Engagement	Pathways/Pre-Pathways Participation Incentives	\$0	\$100,794	\$200,000	\$0	\$0	\$200,000
NS0 - Office of Neighborhood Safety and Engagement	Restorative Justice Training	\$0	\$158,501	\$200,000	\$41,499	\$0	\$241,499
NS0 - Office of Neighborhood Safety and Engagement	SA: Family and Survivor Support Services		\$163,530		\$50,000	\$0	\$50,000
PA0- Pay-Go Capital	Capital		\$24,166,688		\$0	\$0	\$0
PM0 - Tax Revision Commission	Tax Commission		\$13,059	\$994,688	\$0	\$0	\$994,688
PO0 - Office of Contracting and Procurement	Emergency Operations Center Administrative Support		\$581,644		\$2,248,688	\$0	\$2,248,688
RC0 - Office of Returning Citizen Affairs	Returning Citizens Peer Navigators	\$0	\$459,246	\$616,800	\$0	\$0	\$616,800
RJ0 - Captive Insurance Agency	Insurance Contract Review	\$0	\$58,054	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
KV0 - Department of Motor Vehicles	Clean Hands Driver's License & Permit Moratorium	\$0	\$0	\$0	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Case Coordination (NS)	\$1,225,000	\$0	\$1,225,000	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Expand Access to Trauma-Informed Mental Health Services	\$593,750	\$0	\$593,750	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Expand Credible Contacts - Violence Interruption	\$9,721,751	(\$2,022,000)	\$7,699,751	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Expand ONSE Leadership Academies	\$929,101	\$0	\$929,101	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Expand Pathways Program	\$4,534,861	\$0	\$4,534,861	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Pathways Champions Team	\$302,000	\$0	\$302,000	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Pathways/Pre-Pathways Participation Incentives	\$200,000	\$0	\$200,000	\$0	
NS0 - Office of Neighborhood Safety and Engagement	Restorative Justice Training	\$200,000	(\$200,000)	\$0	\$0	
NS0 - Office of Neighborhood Safety and Engagement	SA: Family and Survivor Support Services		\$0	\$0	\$0	
PA0- Pay-Go Capital	Capital		\$0	\$0	\$0	
PM0 - Tax Revision Commission	Tax Commission	\$0	\$0	\$0	\$0	
PO0 - Office of Contracting and Procurement	Emergency Operations Center Administrative Support		\$0	\$0	\$0	
RC0 - Office of Returning Citizen Affairs	Returning Citizens Peer Navigators	\$616,800	\$0	\$616,800	\$0	
RJ0 - Captive Insurance Agency	Insurance Contract Review	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Human Support Services	COVID-19 Public Health Emergency Direct Response Costs	RL0 - Child and Family Services Agency	Family Services COVID-19 Response	To support the contract for the COVID Respite Center for juveniles	8156
Human Support Services	Learning Acceleration	RL0 - Child and Family Services Agency	Family Services COVID-19 Response (Learning Acceleration)	To help LEAs re-engage youth outside the formal schooling system. Funding to continue this program was placed in the local budget in FY 23.	1135
Human Support Services	COVID-19 Public Health Emergency Direct Response Costs	RM0 - Department of Behavioral Health	Behavioral Health COVID-19 Response	This project covered non-FEMA public assistance eligible COVID response costs incurred by DBH.	8156
Human Support Services	Learning Acceleration	RM0 - Department of Behavioral Health	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.	8158
Human Support Services	Alternative 911 Response	RM0 - Department of Behavioral Health	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.	8158
Human Support Services	Learning Acceleration	RM0 - Department of Behavioral Health	Expand School-Based Mental Health Program	This investment will complete DBH expansions for cohort 3 and cohort 4 of school based mental health program.	8156
Human Support Services	Reduction of Healthcare Disparities	RM0 - Department of Behavioral Health	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.	8158
Human Support Services	Learning Acceleration	RM0 - Department of Behavioral Health	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.	8158
Human Support Services	Learning Acceleration	RM0 - Department of Behavioral Health	Healthy Futures Expansion	This investment will 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.	8158
Human Support Services	Reduction of Healthcare Disparities	RM0 - Department of Behavioral Health	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.	8157
Human Support Services	Reduction of Healthcare Disparities	RM0 - Department of Behavioral Health	SA: St. Elizabeths support	To pay back FY22 contingency cash for St. Elizabeth's Hospital support.	8156

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
RLO - Child and Family Services Agency	Family Services COVID-19 Response	\$204,011	\$0		\$0	\$0	\$0
RLO - Child and Family Services Agency	Family Services COVID-19 Response (Learning Acceleration)	\$0	\$186,185		\$0	\$0	\$0
RMO - Department of Behavioral Health	Behavioral Health COVID-19 Response	\$3,093,001	\$0	\$0	\$0	\$0	\$0
RMO - Department of Behavioral Health	DBH Educator Mental Health Program		\$80,199	\$293,777	\$50,000	(\$30,419)	\$313,358
RMO - Department of Behavioral Health	Establish a Behavioral Health Response for Specific Types of 911 Calls		\$907,164	\$5,074,125	\$0	(\$1,872,555)	\$3,201,570
RMO - Department of Behavioral Health	Expand School-Based Mental Health Program		\$0	\$2,162,278	\$0	\$0	\$2,162,278
RMO - Department of Behavioral Health	Expansion of Telehealth Services (DBH)		\$123,210	\$455,000	\$2,556,790	(\$0)	\$3,011,790
RMO - Department of Behavioral Health	Family Wellness & Support Program		\$6,954	\$544,471	\$250,000	(\$75,338)	\$719,133
RMO - Department of Behavioral Health	Healthy Futures Expansion		\$150,000	\$480,412	\$0	(\$93,886)	\$386,526
RMO - Department of Behavioral Health	Intensive Care Coordination Management		\$205,618	\$1,148,000	\$0	(\$348,694)	\$799,306
RMO - Department of Behavioral Health	SA: St. Elizabeths support		\$3,606,170		\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
RLO - Child and Family Services Agency	Family Services COVID-19 Response		\$0	\$0	\$0	
RLO - Child and Family Services Agency	Family Services COVID-19 Response (Learning Acceleration)		\$0	\$0	\$0	
RMO - Department of Behavioral Health	Behavioral Health COVID-19 Response	\$0	\$0	\$0	\$0	
RMO - Department of Behavioral Health	DBH Educator Mental Health Program	\$293,777	\$0	\$293,777	\$0	
RMO - Department of Behavioral Health	Establish a Behavioral Health Response for Specific Types of 911 Calls	\$5,074,125	\$0	\$5,074,125	\$0	
RMO - Department of Behavioral Health	Expand School-Based Mental Health Program	\$2,162,278	\$0	\$2,162,278	\$0	
RMO - Department of Behavioral Health	Expansion of Telehealth Services (DBH)	\$455,000	\$0	\$455,000	\$0	
RMO - Department of Behavioral Health	Family Wellness & Support Program	\$0	\$0	\$0	\$0	
RMO - Department of Behavioral Health	Healthy Futures Expansion	\$480,412	\$0	\$480,412	\$0	
RMO - Department of Behavioral Health	Intensive Care Coordination Management	\$1,148,000	\$0	\$1,148,000	\$0	
RMO - Department of Behavioral Health	SA: St. Elizabeths support		\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Operations and Infrastructure	Economic Recovery for Residents and Businesses	SRO - Department of Insurance, Securities, and Banking	Financial Coaching for Returning Citizens	This project will provide one on one financial coaching for 1,000 returning citizens over the next 3 years through existing Financial Empowerment Centers. The coaching will provide financial education, access to banking products and services, reduction in recidivism, and development of financial resiliency skills for returning citizens.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	SRO - Department of Insurance, Securities, and Banking	Opportunity Accounts Expansion	Fund 100 new matched-savings Opportunity Accounts each year for income-eligible District residents.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	TCO - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Expansion	Support the new DC Neighborhood Connect microtransit zone specifically connecting the NoMa Metro station to Union Market, Ivy City, and Fort Lincoln.	1135
Operations and Infrastructure	Economic Recovery for Residents and Businesses	TCO - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Restoration	Continue the two existing DC Neighborhood Connect microtransit zones, one in Ward 8, and the other in Wards 1,4 and 5, that were operating prior to the pandemic.	1135
Operations and Infrastructure	Youth Safety	TCO - Department of For-Hire Vehicles	DC SchoolConnect	Continue DC Neighborhood Connect microtransit 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. Includes increased funding in FY22 to cover higher than anticipated vehicle and insurance costs for the program.	1135
Operations and Infrastructure	Gun Violence Prevention	TCO - Department of For-Hire Vehicles	Promise Rides	Transportation support for residents receiving services through Building Blocks DC	1135
Governmental Direction and Support	Gun Violence Prevention	TOO - Office of the Chief Technology Officer	Building Blocks DC Case Management System	Case management coordination system for gun violence prevention.	1135
Governmental Direction and Support	Economic Recovery for Residents and Businesses	TOO - Office of the Chief Technology Officer	Business Portal	This enhancement funds 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 entrypoint to access services and fulfill regulatory requirements.	8158
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	TOO - Office of the Chief Technology Officer	Citywide Laptop Purchases	Purchase laptop computers to support remote work by District government employees as a result of the public health emergency.	8156
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	TOO - Office of the Chief Technology Officer	COVID-19 Call Center & Data Management	This project covers the non-FEMA public assistance eligible costs associated with the customer relationship and data management services needed as part of DC's COVID response.	8157
Governmental Direction and Support	Other	TOO - Office of the Chief Technology Officer	Cyber Security Staffing	This project shifts existing cybersecurity employees to Federal funds.	1135
Governmental Direction and Support	Other	TOO - Office of the Chief Technology Officer	Cyber Security Upgrades	Funding to improve the cybersecurity of the District	1135
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	TOO - Office of the Chief Technology Officer	DC Health Mobile Testing and Vaccine Registration Portal Support and Maintenance	This investment will be used for the DC mobile testing and vaccine registration portal implementation and maintenance support for the District's COVID-19 response and recovery efforts.	8157
Governmental Direction and Support	Economic Recovery for Residents and Businesses	TOO - Office of the Chief Technology Officer	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.	1135
Governmental Direction and Support	Oversight, Accountability and Efficiency	TOO - Office of the Chief Technology Officer	Future of Work Study - OCTO	This project consists of the Future of Work efforts to be completed by the Office of the Chief Technology Officer.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
SR0 - Department of Insurance, Securities, and Banking	Financial Coaching for Returning Citizens	\$0	\$323,375	\$662,108	\$0	\$0	\$662,108
SR0 - Department of Insurance, Securities, and Banking	Opportunity Accounts Expansion	\$0	\$883,144	\$1,042,823	\$0	\$0	\$1,042,823
TC0 - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Expansion	\$0	\$681,267	\$746,937	\$0	\$0	\$746,937
TC0 - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Restoration	\$0	\$833,822	\$917,340	\$0	\$0	\$917,340
TC0 - Department of For-Hire Vehicles	DC SchoolConnect	\$58,999	\$4,508,665	\$6,126,000	\$1,167,818	\$0	\$7,293,818
TC0 - Department of For-Hire Vehicles	Promise Rides	\$10,000	\$105,000	\$150,000	\$0	\$0	\$150,000
TO0 - Office of the Chief Technology Officer	Building Blocks DC Case Management System	\$550,800	\$569,000	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	Business Portal	\$0	\$280,053	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	Citywide Laptop Purchases		\$1,828,176	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	COVID-19 Call Center & Data Management	\$949,996	\$321,843	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	Cyber Security Staffing	\$0	\$552,481	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	Cyber Security Upgrades		\$7,983,282		\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	DC Health Mobile Testing and Vaccine Registration Portal Support and Maintenance	\$307,120	\$929,819	\$0	\$0	\$0	\$0
TO0 - Office of the Chief Technology Officer	Devices for Residents: Tech Together	\$0	\$2,330,782	\$0	\$1,592,639	\$0	\$1,592,639
TO0 - Office of the Chief Technology Officer	Future of Work Study - OCTO	\$0	\$0	\$0	\$0	\$0	\$0

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
SR0 - Department of Insurance, Securities, and Banking	Financial Coaching for Returning Citizens	\$666,486	\$0	\$666,486	\$0	
SR0 - Department of Insurance, Securities, and Banking	Opportunity Accounts Expansion	\$1,048,908	\$0	\$1,048,908	\$0	
TC0 - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Expansion	\$1,006,937	(\$260,000)	\$746,937	\$0	
TC0 - Department of For-Hire Vehicles	DC NeighborhoodConnect Microtransit Restoration	\$917,340	\$0	\$917,340	\$0	
TC0 - Department of For-Hire Vehicles	DC SchoolConnect	\$8,860,000	\$0	\$8,860,000	\$0	
TC0 - Department of For-Hire Vehicles	Promise Rides	\$150,000	\$0	\$150,000	\$0	
TO0 - Office of the Chief Technology Officer	Building Blocks DC Case Management System	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Business Portal	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Citywide Laptop Purchases	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	COVID-19 Call Center & Data Management	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Cyber Security Staffing	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Cyber Security Upgrades		\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	DC Health Mobile Testing and Vaccine Registration Portal Support and Maintenance	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Devices for Residents: Tech Together	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Future of Work Study - OCTO	\$0	\$0	\$0	\$0	

Cluster	Initiative	Agency	Project Name	Project Description	Fund #
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	TOO - Office of the Chief Technology Officer	Increased Telecommunications Services	Non-FEMA public assistance eligible COVID response costs.	8157
Governmental Direction and Support	COVID-19 Public Health Emergency Direct Response Costs	TOO - Office of the Chief Technology Officer	Unemployment Insurance Call Center & Customer Support Management	This project covers the non-FEMA public assistance eligible costs associated with running a heightened UI Call center as part of DC's COVID response.	8157
Public Safety and Justice	Alternative 911 Response	UCO - Office of Unified Communications	Expand 911 Call Center Capacity	Expand 911 call response capacity to enable the direct dispatch of behavioral health teams.	1135
Financing and Other	Economic Recovery for Residents and Businesses	UJ0 - Unemployment Insurance Transfer Agency	Unemployment Insurance Delayed Payment Compensation	Provide back payments to recipients of UI who waited a long period of time before receiving their earned benefits.	1135
Varies	Other	Varies	Critical Government Services	Project to fund critical government services across District agencies.	1135

Agency	Project Name	FY21 Expenditures	FY22 Expenditures	Approved FY23	FY23 Carryover	FY23 Adjustments	FY23 Revised Budget
TOO - Office of the Chief Technology Officer	Increased Telecommunications Services	\$1,832,204	\$4,169	\$0	\$0	\$0	\$0
TOO - Office of the Chief Technology Officer	Unemployment Insurance Call Center & Customer Support Management	\$307,034	\$635,507	\$0	\$0	\$0	\$0
UCO - Office of Unified Communications	Expand 911 Call Center Capacity	\$75,328	\$334,227	\$532,880	\$198,653	\$0	\$731,533
UJO - Unemployment Insurance Transfer Agency	Unemployment Insurance Delayed Payment Compensation		\$4,998,000		\$0	\$0	\$0
Varies	Critical Government Services		\$40,436,801	\$157,068,553	\$0	\$0	\$157,068,553
		\$294,825,924	\$803,076,173	\$673,468,803	\$181,499,984	\$4,574,615	\$859,543,401

Agency	Project Name	Planned FY24	FY24 Adjustments	Proposed FY24	Planned FY25	FY25 Adjustments
TO0 - Office of the Chief Technology Officer	Increased Telecommunications Services	\$0	\$0	\$0	\$0	
TO0 - Office of the Chief Technology Officer	Unemployment Insurance Call Center & Customer Support Management	\$0	\$0	\$0	\$0	
UC0 - Office of Unified Communications	Expand 911 Call Center Capacity	\$532,880	\$0	\$532,880	\$0	
UJ0 - Unemployment Insurance Transfer Agency	Unemployment Insurance Delayed Payment Compensation		\$0	\$0	\$0	
Varies	Critical Government Services		\$102,912,926	\$102,912,926	\$0	
		\$227,291,255	\$127,502,198	\$354,793,453	\$74,621	(\$74,621)