

**Government of the District of Columbia
Budget Enhancements - One-Time
Formulation Year: 2024**

(Report Filter: Adjustment IDs 810 and 811)

Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements
Governmental Direction and Support							
AM0 - Department of General Services	0100 - LOCAL FUND	0034	PROTECTIVE SERVICES	PROTECTIVE SERVICES		To support Increased costs of security services provided by Protective Services Division.	4,553,748.00
		0035	FACILITY OPERATIONS	FACILITIES- PUBLIC EDUCATION		To fund the full annual costs of CMCs at Bard EC and Raymond ES, which were funded on a prorated basis in FY 2023	12,941,858.09
			FACILITY OPERATIONS	FACILITIES - PARKS AND REC		To support Citywide Work Order Reduction	2,058,457.12
			FACILITY OPERATIONS	FACILITIES- PUBLIC SAFETY & JUSTICE		To support Citywide Work Order Reduction	1,954,782.63
			FACILITY OPERATIONS	FACILITIES- HUMAN SUPPORT SERVICES		To support Citywide Work Order Reduction	401,187.45
			FACILITY OPERATIONS	FACILITIES- GOVT. OPERATIONS		To support Citywide Work Order Reduction	1,711,830.71
		0030	ENERGY- CENTRALLY MANAGED	ELECTRICITY		To support citywide utilities cost for district agencies	7,270,605.39
		0032	RENT: IN-LEASE	RENT: IN-LEASE		To support Citywide District Leasing Costs	10,360,014.00
		0030	ENERGY- CENTRALLY MANAGED	NATURAL GAS		To support citywide building energy compliance	1,081,259.79
			ENERGY- CENTRALLY MANAGED	STEAM		To support citywide building energy compliance	211,618.70
			ENERGY- CENTRALLY MANAGED	WATER		To support citywide building energy compliance	4,775,717.61
			ENERGY- CENTRALLY MANAGED	SUSTAINABLE DC		To support citywide building energy compliance	742,511.56
			ENERGY- CENTRALLY MANAGED	WASTE MANAGEMENT		To support citywide building energy compliance	774,659.94
AM0 - Department of General Services - Summary							48,838,250.99
BE0 - Department of Human Resources	0100 - LOCAL FUND	0040	HR SOLUTIONS	RECRUITING AND STAFFING		To support Citywide Recruitment	2,500,000.00
BE0 - Department of Human Resources - Summary							2,500,000.00
BZ0 - Office on Latino Affairs	0100 - LOCAL FUND	0050	COMMUNITY BASED PROGRAMS	GRANTS MANAGEMENT		To support the Immigrant Justice Legal fund	1,000,000.00
BZ0 - Office on Latino Affairs - Summary							1,000,000.00
CB0 - Office of the Attorney General for the District of Columbia	0100 - LOCAL FUND	0013	OFFICE OF THE ATTORNEY GENERAL	IMMEDIATE OFFICE	IMMEDIATE OFFICE	To provide funding for the Attorney Stabilization Promotions	1,000,000.00
CB0 - Office of the Attorney General for the District of Columbia - Summary							1,000,000.00
DL0 - Board of Elections	0100 - LOCAL FUND	0070	ELECTION OPERATIONS	ELECTION OPERATIONS		FY 2024 Mayor's One-Time Enhancement	375,000.00
DL0 - Board of Elections - Summary							375,000.00
EA0 - Metropolitan Washington Council of Governments	0100 - LOCAL FUND	0050	MET WASH COUNCIL OF GOVTS	MET WASH COUNCIL OF GOVTS		To support fingerprint services under Public Safety and Justice	482,704.00
EA0 - Metropolitan Washington Council of Governments - Summary							482,704.00
JS0 - Office for Deaf, Deaf Blind, Hard of Hearing	0100 - LOCAL FUND	0041	OFFICE OF THE DEAF, DEAFBLIND, HARD HEAR	OFFICE OF THE DEAF, DEAFBLIND, HARD HEAR		To provide American Signed Language Services	306,000.00
JS0 - Office for Deaf, Deaf Blind, Hard of Hearing - Summary							306,000.00
TO0 - Office of the Chief Technology Officer	0100 - LOCAL FUND	0040	IT DIGITAL SERVICES	CITYWIDE EMAIL AND COLLABORATION		To provide an upgrade to the Office 365 initiative	3,000,000.00
		0011	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS		To support Business Portal contractual support and IT consultants	150,000.00
		0041	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS		To support Business Portal contractual support and IT consultants	816,100.00
			IT SECURITY OPERATIONS	SECURITY OPERATIONS		To support the Vulnerability and Risk Management Implementation projects	1,150,000.00
		0014	IT DIGITAL SERVICES	DEVELOPMENT AND OPERATIONS			33,900.00
TO0 - Office of the Chief Technology Officer - Summary							5,150,000.00
Governmental Direction and Support - Summary							59,651,954.99
Economic Development and Regulation							
BD0 - Office of Planning	0100 - LOCAL FUND	0012	CITYWIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS		To support Comprehensive Plan Rewrite	100,630.00
		0041	CITYWIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS		To support Comprehensive Plan Rewrite	450,000.00
		0014	CITYWIDE STRATEGY AND ANALYSIS	CITYWIDE SYSTEMS			21,836.71
BD0 - Office of Planning - Summary							572,466.71
DB0 - Department of Housing and Community Development	0100 - LOCAL FUND	0040	AGENCY MANAGEMENT	COMMUNICATIONS		One-time enhancement	500,000.00
		0050	RESIDENTIAL AND COMMUNITY SERVICE DIV	RESIDENTIAL SERVICES - SINGLE FAM REHAB		One-time enhancement	2,000,000.00
		0041	PROPERTY ACQUISITION AND DISPOSITION DIV	PROPERTY ACQUISITION AND DISPOSITION		To support Talbert Street retaining wall stabilization	9,000,000.00
DB0 - Department of Housing and Community Development - Summary							11,500,000.00
DR0 - Rental Housing Commission	0100 - LOCAL FUND	0041	RENTAL HOUSING COMMISSION	RENTAL HOUSING COMMISSION		To support the development and publishing of a request for information for a state-of-the-art integrated case management system	30,000.00
DR0 - Rental Housing Commission - Summary							30,000.00
EB0 - Office of the Deputy Mayor for Planning and Economic Development	0100 - LOCAL FUND	0050	BUSINESS AND WORKFORCE DEVELOPMENT	BUSINESS DEVELOPMENT		To support payment assistance to eligible businesses for acquiring commercial property (\$6m). Expand on pilot to provide unconditional cash assistance to low-income mothers in wards 5, 7, 8 (\$1M). A fund to offset costs for community organizations hosting an event in DC (\$1.5M)	8,500,000.00
		0050	PROJECT INVESTMENT	GREAT STREETS INITIATIVE		To support Great Streets and small Business initiative supports DC small businesses, including equity-impact enterprises, by increasing access to capital, helping entrepreneurs invest in growth opportunities for business.	3,000,000.00
		0050	PROJECT INVESTMENT	GRANTS		To support the retention of two large technology companies	1,500,000.00
EB0 - Office of the Deputy Mayor for Planning and Economic Development - Summary							13,000,000.00
Economic Development and Regulation - Summary							25,102,466.71
Public Safety and Justice							
F10 - Corrections Information Council	0100 - LOCAL FUND	0070	PRISONER WELL-BEING	COMPREHENSIVE INSPECTIONS DISTRICT PRIS		To support technological upgrade of office equipment	7,500.00
F10 - Corrections Information Council - Summary							7,500.00
FJ0 - Criminal Justice Coordinating Council	0100 - LOCAL FUND	0041	INTEGRATED INFORMATION SYSTEM	JUSTIS		To support the migration of the District's Integrated Justice Information System	258,239.00
FJ0 - Criminal Justice Coordinating Council - Summary							258,239.00
FK0 - District of Columbia National Guard	0100 - LOCAL FUND	0040	YOUTH PROGRAMS	CHALLENGE		To support and increase to the CGYCA Maintenance Fund. All maintenance on the ChalleNge campus is the responsibility of DC National Guard	250,000.00
FK0 - District of Columbia National Guard - Summary							250,000.00
FL0 - Department of Corrections	0100 - LOCAL FUND	0041	INMATE SERVICES	INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	EDUCATION	To support education of special youths	4,000,000.00
		0031	AGENCY MANAGEMENT	TECHNOLOGY SUPPORT	NETWORK OPERATIONS	To support wifi network in DC facilities	1,200,000.00
FL0 - Department of Corrections - Summary							5,200,000.00
FO0 - Office of Victim Services and Justice Grants	0100 - LOCAL FUND	0050	VICTIM SERVICES	VICTIM SERVICES		To support Sexual Assault Advocacy Response and Victim Services Sustainability	6,750,111.00
FO0 - Office of Victim Services and Justice Grants - Summary							6,750,111.00
FQ0 - Office of the Deputy Mayor for Public Safety and Justice	0100 - LOCAL FUND	0050	PUBLIC SAFETY	PUBLIC SAFETY INITIATIVES		To support the Safe Passage Safe Block program	3,794,000.00
FQ0 - Office of the Deputy Mayor for Public Safety and Justice - Summary							3,794,000.00
FR0 - Department of Forensic Sciences	0100 - LOCAL FUND	0040	AGENCY MANAGEMENT	TRAINING		To provide technical and professional development to staff	627,000.00
		0041	FORENSIC SCIENCE LABORATORY	LABORATORY SERVICES		To support outsourcing services of DNA testing and latent fingerprinting	2,600,000.00
FR0 - Department of Forensic Sciences - Summary							3,227,000.00
UC0 - Office of Unified Communications	0100 - LOCAL FUND	0070	TECHNOLOGY OPERATIONS DIVISION	CAD/TELEPHONY SYSTEMS		To support replacement of 911 emergency call center workstations according to manufacturer and industry recommendations	400,000.00
UC0 - Office of Unified Communications - Summary							400,000.00
Public Safety and Justice - Summary							19,886,850.00
Public Education System							
CF0 - Department of Employment Services	0100 - LOCAL FUND	0050	WORKFORCE DEVELOPMENT	INFRASTRUCTURE ACADEMY		To support DC Infrastructure Academ	1,301,480.00
			WORKFORCE DEVELOPMENT	MARION BARRY SUMMER YOUTH EMPLOYMENT PGM		To support Marion Barry Summer Youth Employment	10,992,405.00
			STATE INITIATIVES	TRANSITIONAL EMPLOYMENT		To support Transitional Employment Program (TEP) and DC Career Connections (DCCC)	4,641,924.00
			STATE INITIATIVES	DC CAREER CONNECTIONS		To support Transitional Employment Program (TEP) and DC Career Connections (DCCC)	1,778,256.00
CF0 - Department of Employment Services - Summary							18,714,065.00
GA0 - District of Columbia Public Schools	0100 - LOCAL FUND	0014	DC PUBLIC SCHOOLS	DEAL MIDDLE SCHOOL	GENERAL EDUCATION - GE		45,347.52
GA0 - District of Columbia Public Schools - Summary							45,347.52
GC0 - District of Columbia Public Charter Schools	0100 - LOCAL FUND	0050	DC CHARTER SCHOOLS	DC CHARTER SCHOOLS		To support Charters Pandemic Supplement	791,258.00
GC0 - District of Columbia Public Charter Schools - Summary							791,258.00

Agency	Appropriated Fund	Comp Source Group	Program	Activity	Service	Comments	One-Time Mayor's Enhancements
GD0 - Office of the State Superintendent of Education	0100 - LOCAL FUND	0011	DATA, ASSESSMENTS, AND RESEARCH	OFFICE OF ASSESSMENTS AND ACCOUNTABILITY		To support Statewide Assessments and Course Data Collection	345,254.00
			DIVISION OF TEACHING AND LEARNING	OFFICE OF EDUCATOR EFFECTIVENESS		To support teacher apprenticeship planning	105,001.00
		0041	DIVISION OF TEACHING AND LEARNING	OFFICE OF EDUCATOR EFFECTIVENESS		To support Teacher Apprenticeship Planning	1,220,218.76
		0050	DIVISION OF HEALTH AND WELLNESS	OFFICE OF HEALTHY SCHOOLS/WELLNESS PRGMS		To support the Children and Youth Marijuana Education and Prevention Awareness Campaign	250,000.00
			DIVISION OF TEACHING AND LEARNING	OFFICE OF EDUCATOR EFFECTIVENESS		To support Teacher Apprenticeship Planning	250,000.00
		0011	SYSTEMS TECHNOLOGY	OFFICE OF INFRASTRUCTURE AND TECH. SUPT		To support continuation of statewide assessments and course data collection	1,009,326.00
		0041	DATA, ASSESSMENTS, AND RESEARCH	OFFICE OF ASSESSMENTS AND ACCOUNTABILITY		To support Statewide Assessments and Course Data Collection	654,000.00
		0050	EARLY LEARNING	OFFICE OF LICENSING AND COMPLIANCE		To support Early Childhood Educator Pay Equity Fund	994,588.00
		0014	DATA, ASSESSMENTS, AND RESEARCH	OFFICE OF ASSESSMENTS AND ACCOUNTABILITY			79,848.23
			SYSTEMS TECHNOLOGY	OFFICE OF INFRASTRUCTURE AND TECH. SUPT			345,571.77
			DIVISION OF TEACHING AND LEARNING	OFFICE OF EDUCATOR EFFECTIVENESS			24,780.24
GD0 - Office of the State Superintendent of Education - Summary							5,278,588.00
GW0 - Office of the Deputy Mayor for Education	0100 - LOCAL FUND	0011	DEPARTMENT OF EDUCATION	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES		To support My AfterSchool DC and operating expenses for P20W system	762,473.30
			DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT		To support operating expenses for the P20W System	204,101.50
		0040	DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT		To support operating expenses for the P20W System	165,214.69
			DEPARTMENT OF EDUCATION	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES		To support My AfterSchool DC	954,304.09
		0050	DEPARTMENT OF EDUCATION	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES		To support My AfterSchool DC	3,125,000.00
		0041	DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT		To support Boundary Study	240,000.00
		0014	DEPARTMENT OF EDUCATION	AGENCY OVERSIGHT AND SUPPORT			42,453.11
			DEPARTMENT OF EDUCATION	OUT OF SCHOOL TIME GRANTS YOUTH OUTCOMES			157,610.31
		GW0 - Office of the Deputy Mayor for Education - Summary					
HA0 - Department of Parks and Recreation	0100 - LOCAL FUND	0011	PROGRAMS DIVISION	AQUATICS-OPERATIONS		To support recreation center	703,458.63
			PROGRAMS DIVISION	THERAPEUTIC RECREATION		To support Inclusive Summer Plus	317,967.50
		0070	PROGRAMS DIVISION	THERAPEUTIC RECREATION		To support Inclusive Summer Plus	599,219.50
		0012	PROGRAMS DIVISION	SEASONAL CAMPS		To support Inclusive Summer Plus Program	1,194,267.50
		0020	PROGRAMS DIVISION	SEASONAL CAMPS		To support Inclusive Summer plus	607,813.00
		0041	PROGRAMS DIVISION	SEASONAL CAMPS		To support Inclusive Summer plus	325,000.00
		0034	AREA MANAGEMENT	RECREATION PROGRAMS		To provide contractual security services at four Department of Parks and Recreation sites	931,840.00
		0014	PROGRAMS DIVISION	AQUATICS-OPERATIONS			179,866.62
			PROGRAMS DIVISION	SEASONAL CAMPS			305,732.48
		HA0 - Department of Parks and Recreation - Summary					
Public Education System - Summary							35,645,580.75
Human Support Services							
BY0 - Department of Aging and Community Living	0100 - LOCAL FUND	0031	HOME AND COMMUNITY BASED SUPPORT PROGRAM	IN-HOME SERVICES		To provide Ipads for Seniors	240,500.00
			HOME AND COMMUNITY BASED SUPPORT PROGRAM	IN-HOME SERVICES		To provide Ipads for Seniors	1,100,000.00
		0050	HOME AND COMMUNITY BASED SUPPORT PROGRAM	TRANSPORTATION		To provide Connector Card program to serve up to 2,500 seniors	1,500,000.00
BY0 - Department of Aging and Community Living - Summary							2,840,500.00
HC0 - Department of Health	0100 - LOCAL FUND	0050	COMMUNITY HEALTH ADMINISTRATION	FAMILY HEALTH BUREAU		To support Joyful Food Markets	324,066.00
			COMMUNITY HEALTH ADMINISTRATION	HEALTH CARE ACCESS BUREAU		To support continue care for 400+ seniors that do not have dental insurance coverage	550,000.00
HC0 - Department of Health - Summary							874,066.00
HT0 - Department of Health Care Finance	0100 - LOCAL FUND	0050	HEALTH CARE REFORM AND INNOVATION	AFFORDABLE CARE REFORM AND GRANTS DEV.	AFFORDABLE CARE REFORM & GRANTS DEVL.	To provide funding for Produce RX	500,000.00
HT0 - Department of Health Care Finance - Summary							500,000.00
JA0 - Department of Human Services	0100 - LOCAL FUND	0050	FAMILY SERVICES	HOMELESS SERVICES CONTINUUM-INDIVIDUALS	HSC-STREET OUTREACH	To create more opportunities for outreach	397,000.00
			FAMILY SERVICES	HOMELESS PREVENTION	HOMELESS PREVENTION - FAMILIES	To provide support in the prevention of homelessness	1,800,000.00
			FAMILY SERVICES	HOMELESS SERVICE CONTINUUM - YOUTH	HOMELESS SERVICE CONTINUUM - YOUTH	To provide support to the Youth Homeless Drop-in Center	1,900,000.00
JA0 - Department of Human Services - Summary							4,097,000.00
JM0 - Department on Disability Services	0100 - LOCAL FUND	0050	DEVELOPMENTAL DISABILITIES ADMIN	DDA CONSUMER RESOURCES AND OPERATIONS	DDA WAIVER	To support Personal Needs Allowance	744,600.00
JM0 - Department on Disability Services - Summary							744,600.00
RM0 - Department of Behavioral Health	0100 - LOCAL FUND	0050	ADULT/TRANSITIONAL YOUTH SERVICES	BEHAVIORAL HEALTH REHAB. - LOCAL MATCH		To support Medicaid Match	24,485,870.00
			ST. ELIZABETHS HOSPITAL	OFFICE OF CLINICAL AND MEDICAL SVS - SEH		To support Inflationary Adjustment Patient Medications & Nutritional Needs	544,933.00
		0020	ST. ELIZABETHS HOSPITAL	NUTRITIONAL SERVICES SEH		To support Inflationary Adjustment Patient Medications & Nutritional Needs	544,933.00
RM0 - Department of Behavioral Health - Summary							25,575,736.00
Human Support Services - Summary							34,631,902.00
Operations and Infrastructure							
CR0 - Department of Licensing & Consumer Protection	0100 - LOCAL FUND	0041	ADMINISTRATIVE SERVICES	INFORMATION TECHNOLOGY		To support Operating Impact of Capital for the Occupational and Professional Licensing system and the API portal	1,400,000.00
CR0 - Department of Licensing & Consumer Protection - Summary							1,400,000.00
CU0 - Department of Buildings	0100 - LOCAL FUND	0041	OFFICE OF RESIDENTIAL INSPECTION	RENTAL HOUSING INSPECTIONS DIVISION		To support Nuisance Abatement	350,000.00
			OFFICE OF RESIDENTIAL INSPECTION	HOUSING REHABILITATION DIVISION		Nuisance Abatement	550,000.00
		0041	ADMINISTRATIVE SERVICES	INFORMATION TECHNOLOGY		To support Operating Impact of Capital for IT Systems Modernization	1,700,000.00
CU0 - Department of Buildings - Summary							2,600,000.00
KA0 - District Department of Transportation	0100 - LOCAL FUND	0040	PROJECT DELIVERY ADMINISTRATION	PLANNING AND SUSTAINABILITY	SYSTEMS PLANNING BRANCH	To support Streeteries Improvement pilot	750,000.00
			PROJECT DELIVERY ADMINISTRATION	PLANNING AND SUSTAINABILITY	ACTIVE TRANSPORTATION BRANCH	To support Capital Bikeshare Operating Costs	5,780,000.00
KA0 - District Department of Transportation - Summary							6,530,000.00
KE0 - Washington Metropolitan Area Transit Authority	0100 - LOCAL FUND	0050	WMATA OPERATIONS	WMATA OPERATION SUBSIDY	WMATA OPERATION SUBSIDY	To support Metro operating subsidy	9,041,000.00
KE0 - Washington Metropolitan Area Transit Authority - Summary							9,041,000.00
KG0 - Department of Energy and Environment	0100 - LOCAL FUND	0041	ENVIRONMENTAL SERVICES	LEAD-SAFE AND HEALTHY HOUSING		To support the Lead-Safe and Healthy Housing Water Filter Installation Program	470,573.00
KG0 - Department of Energy and Environment - Summary							470,573.00
KT0 - Department of Public Works	0100 - LOCAL FUND	0040	AGENCY MANAGEMENT	PROPERTY MANAGEMENT	PROPERTY MANAGEMENT - MASTER	One-time enhancement	1,539,061.05
			SOLID WASTE MANAGEMENT	SANITATION DISPOSAL	TRASH DISPOSAL		3,446,052.00
		0040	SOLID WASTE MANAGEMENT	PUBLIC SPACE CLEANING	GRAFITTI PROGRAM	To support funding for graffiti cleaning services	880,593.00
		0020	SNOW REMOVAL PROGRAM	SNOW REMOVAL	SNOW REMOVAL	To support snow removal	104,000.01
			SNOW REMOVAL PROGRAM	ROAD TREATMENT	ROAD TREATMENT	To support snow removal	2,152,000.01
		0040	SNOW REMOVAL PROGRAM	SNOW REMOVAL	SNOW REMOVAL	To support snow removal	100,000.00
			SNOW REMOVAL PROGRAM	EQUIPMENT RENTAL	EQUIPMENT RENTAL	To support snow removal	350,000.01
		0041	SNOW REMOVAL PROGRAM	SNOW REMOVAL	SNOW REMOVAL	To support snow removal	100,000.00
			SNOW REMOVAL PROGRAM	CONTRACT PLOWS	CONTRACT PLOWS	To support snow removal	3,195,001.01
		0070	SNOW REMOVAL PROGRAM	EQUIPMENT RENTAL	EQUIPMENT RENTAL	To support snow removal	1,336,000.01
0015	SNOW REMOVAL PROGRAM	SNOW REMOVAL	SNOW REMOVAL	To support snow removal	700,000.01		
0041	AGENCY MANAGEMENT	OFFICE OF WASTE DIVERSION	OFFICE OF WASTE DIVERSION	To support the extension of the composting pilot program	2,828,280.00		
KT0 - Department of Public Works - Summary							16,730,987.11
Operations and Infrastructure - Summary							36,772,560.11
Financing and Other							
DO0 - Non-Departmental Account	0100 - LOCAL FUND	0050	NON-DEPARTMENTAL	NON-DEPARTMENTAL		To support the ATE Pilot fund	3,000,000.00
DO0 - Non-Departmental Account - Summary							3,000,000.00
UP0 - Workforce Investments Account	0100 - LOCAL FUND	0050	WORKFORCE INVESTMENTS	WORKFORCE INVESTMENTS		To support DCPCS back pay	58,572,698.00
UP0 - Workforce Investments Account - Summary							58,572,698.00
Financing and Other - Summary							61,572,698.00
Overall - Summary							273,264,012.56