



FY 2020 PROPOSED

BUDGET

AND FINANCIAL PLAN

PRESENTATION TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

A FAIR SHOT

WE ARE
WASHINGTON
DC GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

Our Priorities



Increase access to
Affordable Housing



Accelerate achievements in
Education



Create a **Safer, Stronger**
DC



Ensure access to
Jobs & Economic Opportunity



Expand the reach of **Health**
and Human Services



Invest in **Transportation**
and the Environment



Improve **Infrastructure and**
Community Spaces

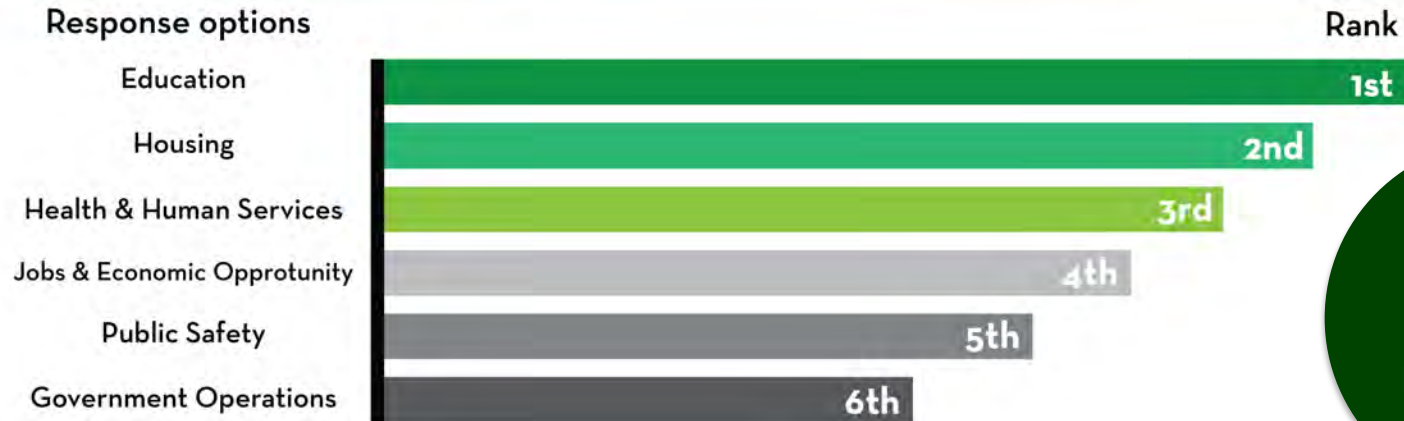
Budget Process





Budget Engagement Forums

HOW IMPORTANT ARE THE FOLLOWING BUDGET PRIORITIES TO YOU?
RANK FROM MOST IMPORTANT TO LEAST



1,122*
Residents
Participated

- For the fifth consecutive year, Mayor Muriel Bowser hosted her annual series of Budget Engagement Forums.
- These forums gave District residents an opportunity to share their values and priorities before the Mayor finalized the budget.

This year, residents were able to participate in person and online. We launched a new interactive Poll Everywhere tool that live polled our attendees.

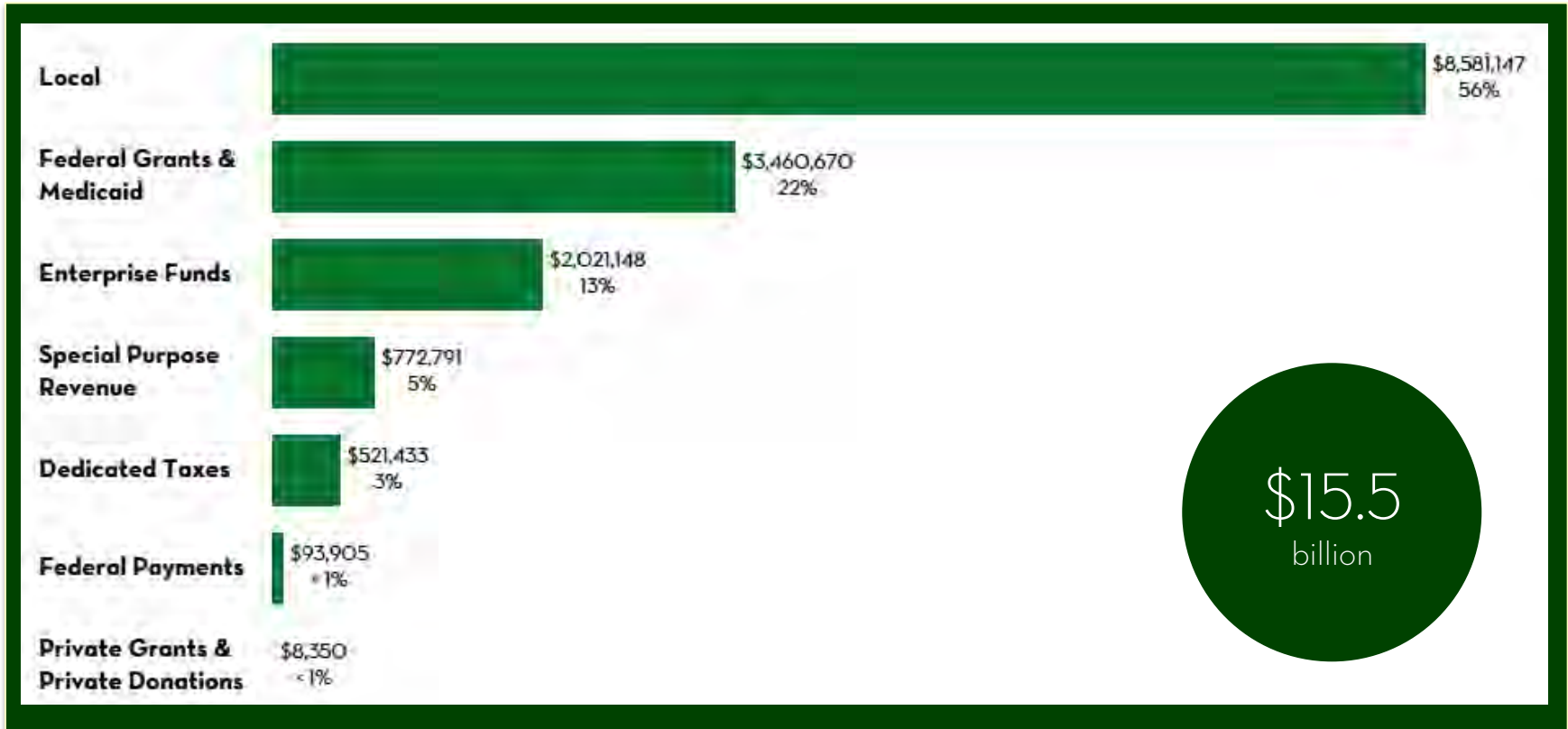
63% of attendees were first time residents

**Approximate number of participants*

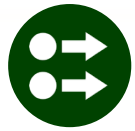


Total Budget: Sources

Sources of Gross Fund

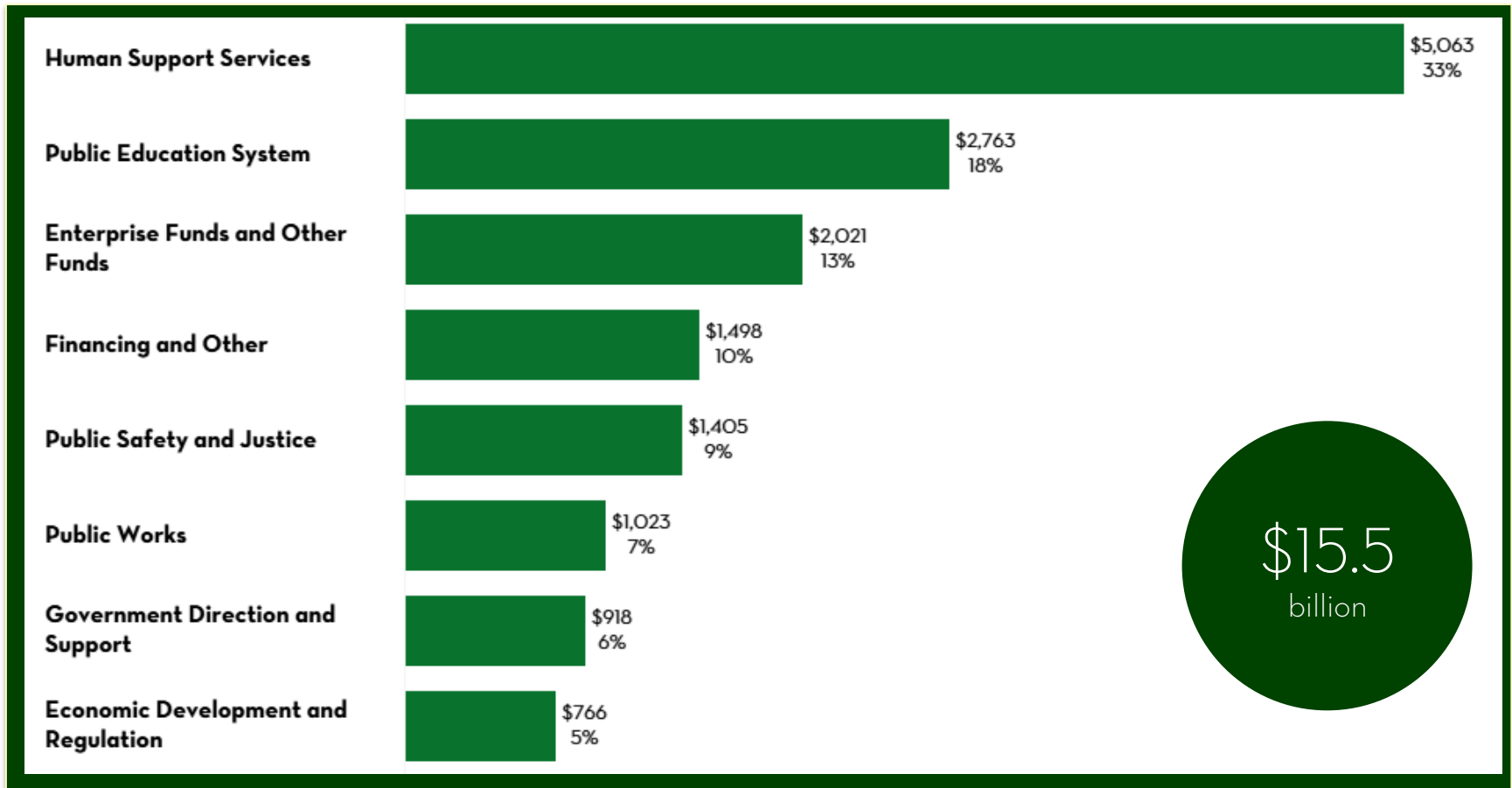


*Dollars in thousands



Total Budget: Uses

Gross Funds Expenditure Budget

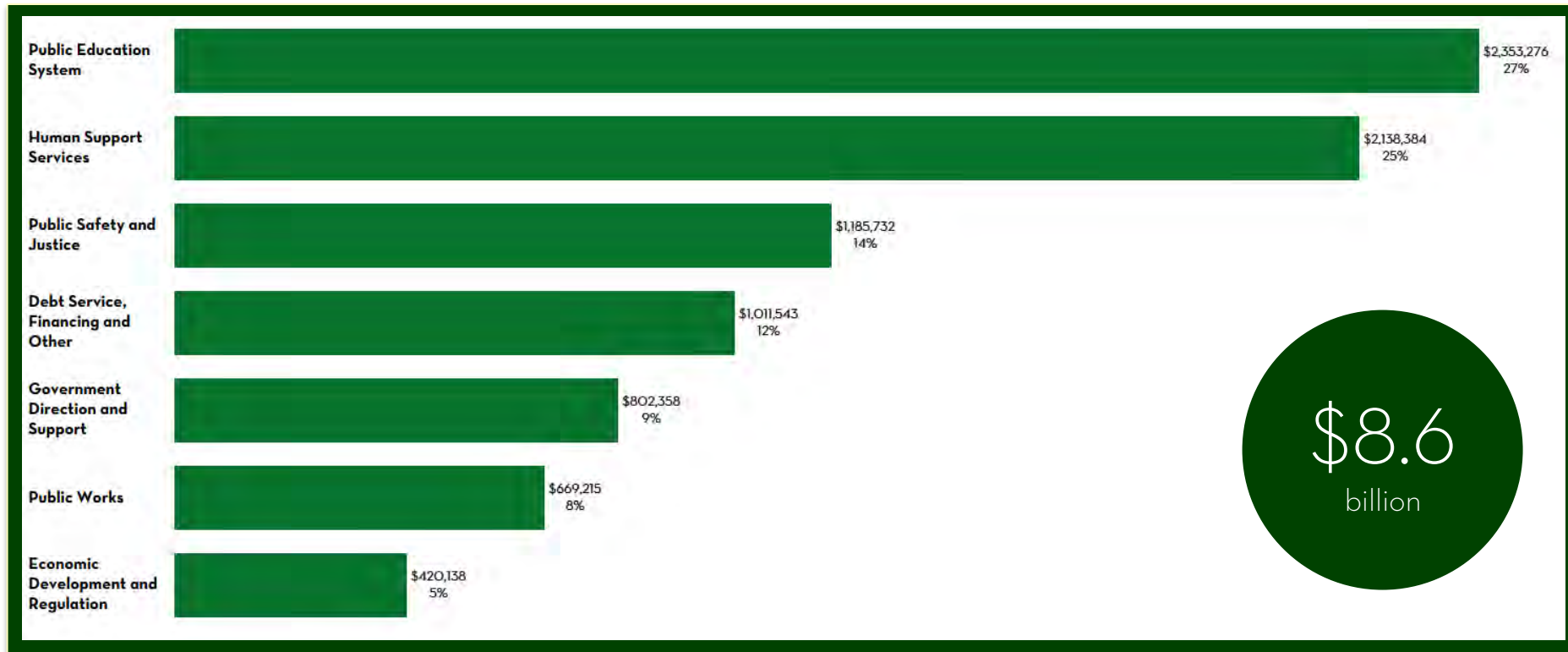


*Dollars in thousands



Local Funds Budget by Cluster

Local Fund Expenditures by Appropriation Title



*Dollars in thousands



Budget Growth (Local Funds)

Year-Over-Year Change

Major Cost Drivers in the FY 2020 Budget include the following cost increases above FY 2019:

- **\$71.2M** to fully fund the expanded Capital Plan, including \$54.6M for debt service costs
- **\$56.4M** for public schools, including \$37.2M for increasing enrollment at DCPS and DC Public Charter Schools and \$8.8M for new program expansions
- **\$55.4M** in payments to WMATA for 3% annual subsidy growth (including FY 2019 settlement), Kids Ride Free, debt service and other expenses
- **\$46.7M** for Health Care Finance, primarily driven by Medicaid and Alliance cost growth
- **\$37M** in new funding for the Homeward DC program which includes \$11M in operating costs for 3 new short-term family housing centers
- **\$36.3M** for District Workforce Investments to fully fund current and proposed labor agreements
- **\$30.5M** for Housing Production Trust Fund to ensure \$130M in total funding
- **\$30M** to support continued operations of United Medical Center until a new hospital can be built

Highlights



Housing

- **\$130M** for the Housing Production Trust Fund (a \$30M increase over FY 2019) & **\$15M** for the Housing Preservation Fund (a \$5M increase)
- **\$20M** for workforce housing, a new initiative to create affordable middle-income housing
- **\$37M** in new funds to continue the implementation of Homeward D.C. to make homelessness rare, brief, and non-recurring

Safer, Stronger DC

- **\$3M** to hire new police officers & keep growing MPD toward the goal of 4,000 sworn officers by FY 2021
- **\$1.6M** to build 3 new Place-Based Trauma-Informed Care Services centers in neighborhoods

Schools

- **\$56.4M** increase in funding for DC public traditional and charter schools & **\$6M** increase in funding for school mental health services

Transit

- **\$3.1M** to continue free DC Circulator bus service

Families

- **\$5M** increase in child care assistance to help families find high quality and affordable care; **makes permanent** the \$1,000 “Keep Childcare Affordable” tax credit; and **repeals** sales tax on diapers
- **\$4.7M** for Families First DC, a new plan to support family strengthening and stabilization by providing integrated services and using a community-based approach to help meet families’ needs

Housing

- **Generates \$103M** for new affordable housing initiatives by maintaining the commercial property tax rate at \$1.89 and increasing the deed recordation/transfer taxes on commercial sales of \$2M and above to 2.5%
 - **\$130M** for the Housing Production Trust Fund, a **\$30M** increase over FY 2019, to create or preserve up to 1,300 total affordable units
 - **\$15M** for the Housing Preservation Fund, a **\$5M** increase over FY 2019, to preserve 1,000 affordable housing units
 - **\$20M** for a new fund to create 1,000 units of workforce housing for the middle-class
- 
- **\$75M** in capital funds for the New Communities program
 - **Expands** the "Keep Housing Affordable" (also known as Schedule H) tax credit by **\$5.2M**



Education

- **\$1.79B** for education services to 95,820 DC public traditional and charter school students
- A **2.2 percent increase** to the uniform per student funding formula
- **\$4.6M** to provide laptops or IT devices for every 3rd, 6th and 9th grade DCPS student, with annual purchases planned to equip all students in grades 3-12 by FY 2022
- **\$2.9M** for enhanced school safety
- **\$90.1M** for programs and services at UDC
- **\$64.6M** for the DC Public Library
- **\$52.6M** for Parks and Recreation



- **\$1.6M to fund 6 new community schools** at Anacostia, Ballou, Cardozo, Eliot Hine, Langley, and Sousa & **\$52M to build 3 new early child education centers** at Old Miner, Old Randle Highlands, and Thurgood Marshall



Public Safety



- **\$3.5M** in new funds to add 4 ambulance units, including 45 firefighter paramedics or firefighter EMTs
- **\$3M** increase to hire new police officers, on the path to reach 4,000 sworn officers by FY 2021
- **\$2.5M** increase for community-based grants for violence interruption that will expand number of neighborhoods served and deepen current services
- **\$500K** for community-based services provided to returning citizens
- **\$65.4M** in capital funds to purchase Fire and EMS trucks and ambulances
- **\$77.4M** in capital funds to upgrade critical building systems at the jail
- **\$822K** to expand community outreach and credible messenger programming through DYRS



Health and Human Services

- **\$37M** in new investment in Homeward D.C.
- **\$6M** increase for school mental health services
- **\$1M** for a 24-hour mobile crisis outreach team that will provide crisis services for residents



\$500K to fund the Mayor's 2nd Maternal and Infant Health Summit, continuing to bring public awareness to the critical issue of maternal and infant health



Jobs & Economic Opportunity

- **\$8.3M** in our Great Streets and Neighborhood Prosperity Fund for business development with a focus on mixed-use development in high-unemployment areas
- **\$250K** to expand assistance to returning citizens to start their own businesses through ASPIRE
- **\$200K** to continue Dream Grants to support Ward 7 & 8 entrepreneurs and the growth of microbusinesses located those Wards
- **\$7M** to leverage **\$19M** in private investment to provide cultural non-profits with access to large scale credit to make capital upgrades, create innovative programming, and provide stopgap funding for rental costs
- Notable investments in key economic development projects such as **\$71.6M** for McMillan Reservoir redevelopment, **\$90M** for St. Elizabeth's infrastructure development, **\$14.5M** for Hill East



Seniors

- **\$2M** increase for the Safe at Home program so an additional 400 seniors can safely age in place
- **\$500K** in grants to support senior dental health
- **\$100K** to fund a city-wide assessment of efforts to address dementia
- **Faster delivery** of new Senior Wellness Center in Ward 8 to complete the project in FY 2021 (two years earlier than previously planned)
- **Expands** the “Keep Housing Affordable” (also known as Schedule H) tax credit by **\$5.2M**, helping to keep more seniors in their homes





Transportation & the Environment

- **\$65M** for new Vision Zero improvements to roadways and intersections, bike lanes and trails to increase safety and reduce serious injuries and traffic fatalities
- **\$188M** for DC Streetcar, including funding to extend the line to the Benning Road Metro Station, & **\$122M** to create a K Street Transitway by adding center-running bus lanes to K Street NW
- **\$3.1M** to continue offering free DC Circulator bus services, **\$13M** for a new Ward 7 Circulator route & a **\$200K** increase to the Vets Ride Free program
- **\$2.8M** to increase towing services during rush hour and create a new bike lane enforcement team to support safer and more efficient commutes
- **\$10M** to expand Capital Bikeshare and add 18 new stations in FY 2020
- **\$60M** to continue cleaning up the Anacostia River watershed, including environmental remediation at Poplar Point and Kenilworth Park
- **\$3M** for a new initiative to install electric vehicle charging stations at District agencies to support growing the District's fully electric fleet & **\$13M** to continue energy efficiency and Smart Building retrofits of District facilities
- **Supports** full implementation of the Clean Energy Act
- **\$240M** of investment in streetscapes, tree planting, and urban forestry. The plan includes reconstruction of "Dave Thomas Circle"



Government Operations

\$2.5M for Immigrant Justice Legal Services to defend the rights of immigrant residents through informational programs and direct legal aid (a \$1.6M increase)

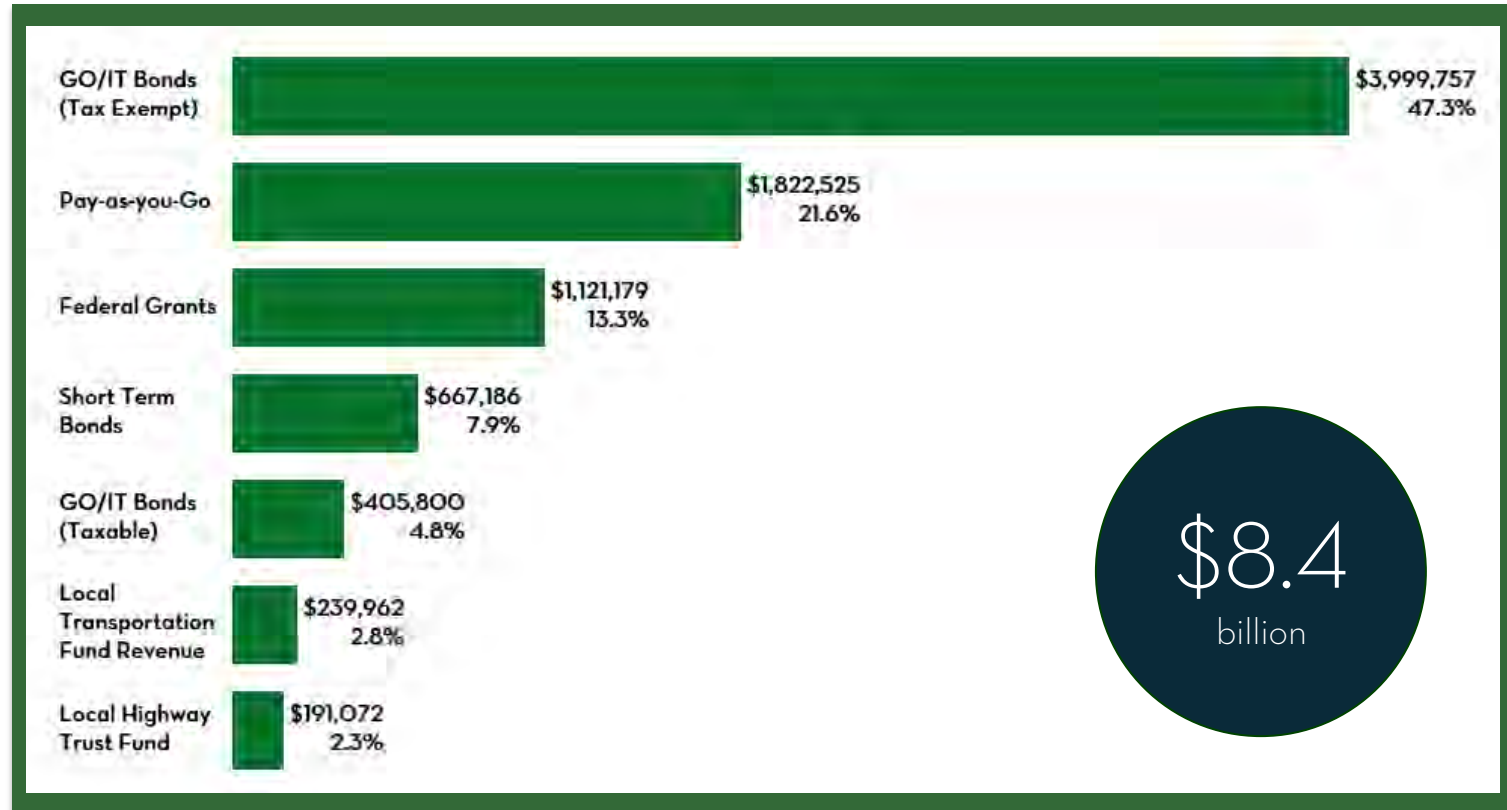


- **\$3.2M** increase to fund the Fair Elections Amendment Act
- **\$952K** to continue the Statehood Education Campaign Initiative
- **\$111K** to hire a new Lead Sexual Harassment Policy Officer to assist District agencies in carrying out the Mayor's Sexual Harassment Policy
- **\$14.3M** to support and enhance the District's cybersecurity preparedness and incident response capabilities
- **\$2.4M** increase to DPW's snow and ice removal budget to support safe travel and rapid road clearance across the entire District after winter storms

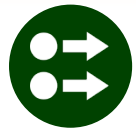


Capital Budget: Sources

Sources for FY 2020-2025

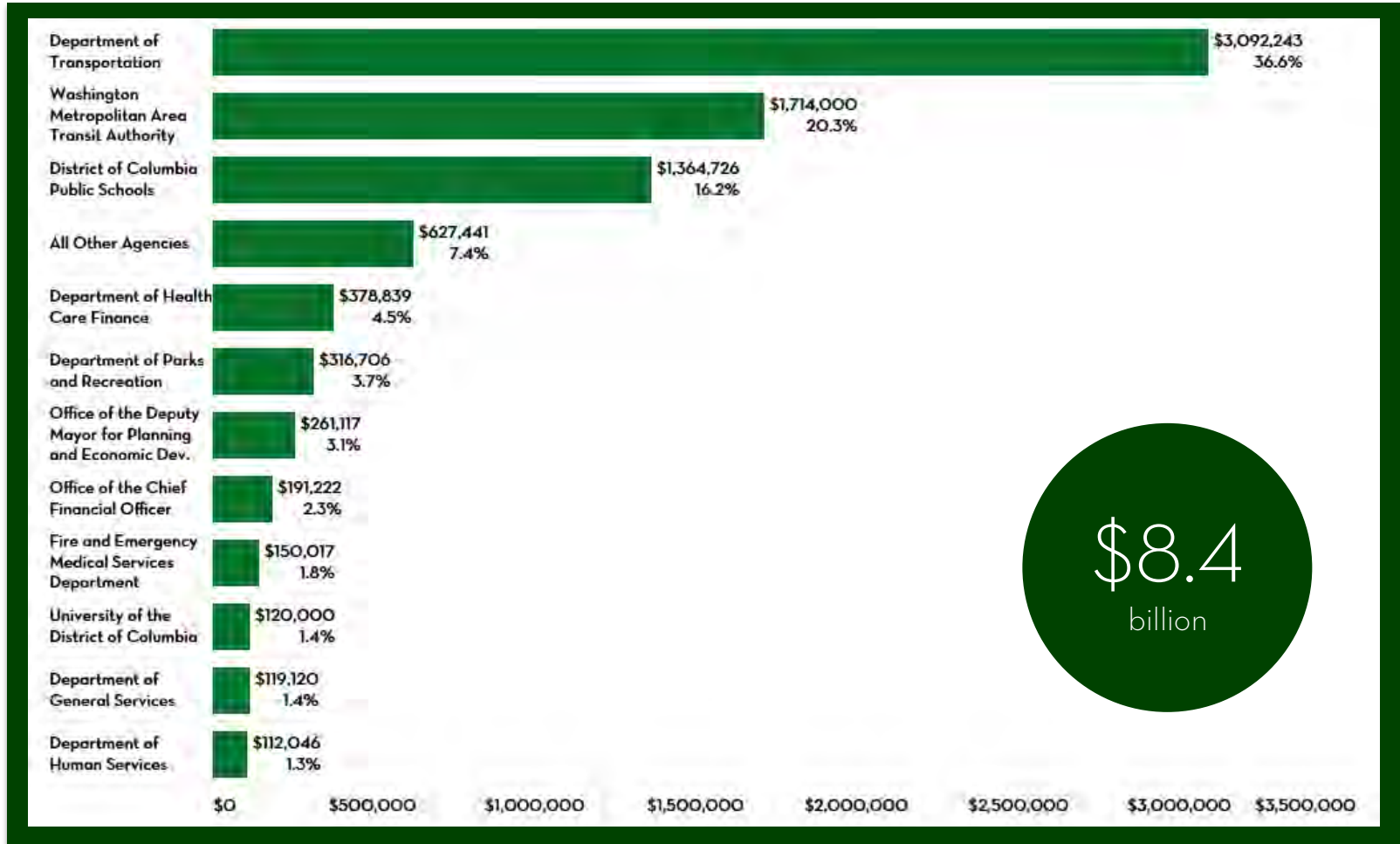


*Dollars in thousands



Capital Budget: Uses

Uses for FY 2020-25



*Dollars in thousands



Infrastructure & Community Spaces

- **\$468M** to fix roads, sidewalks and alleys. This investment will nearly eliminate roads and alleys in poor condition by FY 25, as well as maintain the high percentage of good condition sidewalks after historic first term investments.
- **\$1.3B** over the next six years for school modernizations and capital maintenance, including three new early childhood education centers and 23 fully renovated school facilities.
- **\$317M** for investments in parks and recreation facilities across the city, including renovations of the Therapeutic Recreation Center, the Douglass Community Center, the Brentwood Recreation Center, the Rosedale Pool, and the Takoma Aquatic Center.
- **\$240M** of investment in streetscapes, tree planting, and urban forestry. The plan includes reconstruction of “Dave Thomas Circle,” a bike and pedestrian friendly redesign of New York Ave NE and Florida Ave NE, an expanded Circulator route, and major improvements to the MLK Jr. Ave corridor.
- Maintains **\$326M** investment for a new state-of-the art hospital at St Elizabeths East



This Budget will...

Invest \$15.5 billion to give residents a Fair Shot across all eight Wards





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