



★ ★ ★ GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

MAYOR BOWSER'S PROPOSED FY 2017 Budget ▶ A Fair Shot



★ ★ ★
Pathways to the
Middle Class
Mayor Muriel Bowser

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



The Approach: A Priority Driven Budget

- Engage with the public and solicit their input about community priorities
- Challenge Agency Directors to Fund Priorities First, like:
 - Job Training, Affordable Housing and Education
- Target underspending, vacancies, and program inefficiencies, not across-the-board cuts
- Maintain and invest in the District's workforce
- Preserve **middle class** tax reductions

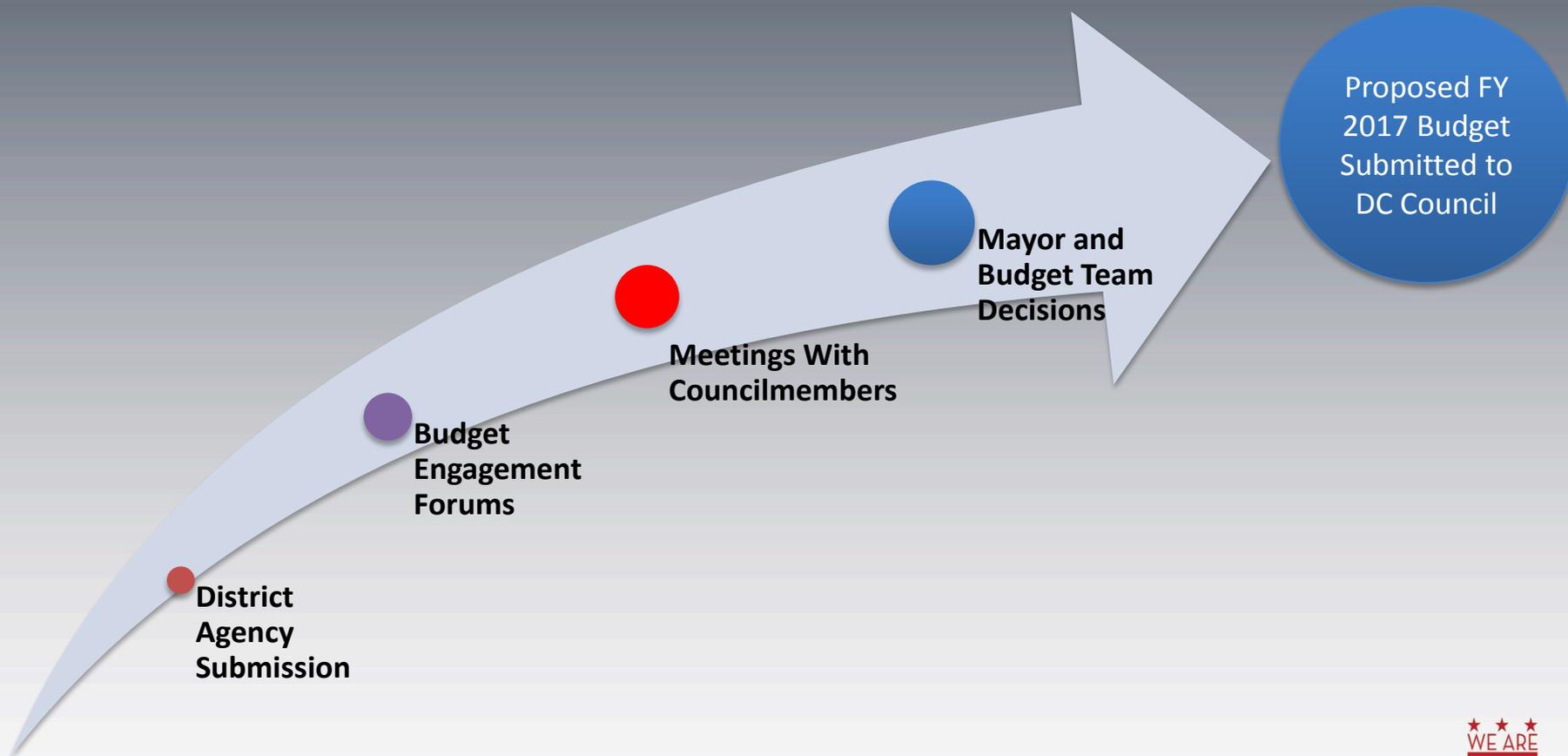


Tax Relief Package

- The D.C. Tax Revision Commission recommendations are funded with future recurring revenue growth
 - For FY 2017 \$93 million implemented, \$139 million remaining
- The recurring revenue in the February estimate will implement:
 - \$10.1 million to reduce unincorporated and incorporated business franchise tax from 9.2% to 9%
 - \$6.5 million to raise estate tax threshold from \$1 million to \$2 million
- The next two items on the list that will be funded with any future revenue growth are as follows:
 - \$8.3 million to further increase the standard deduction
 - \$12.8 million to increase the personal exemption to \$2,200



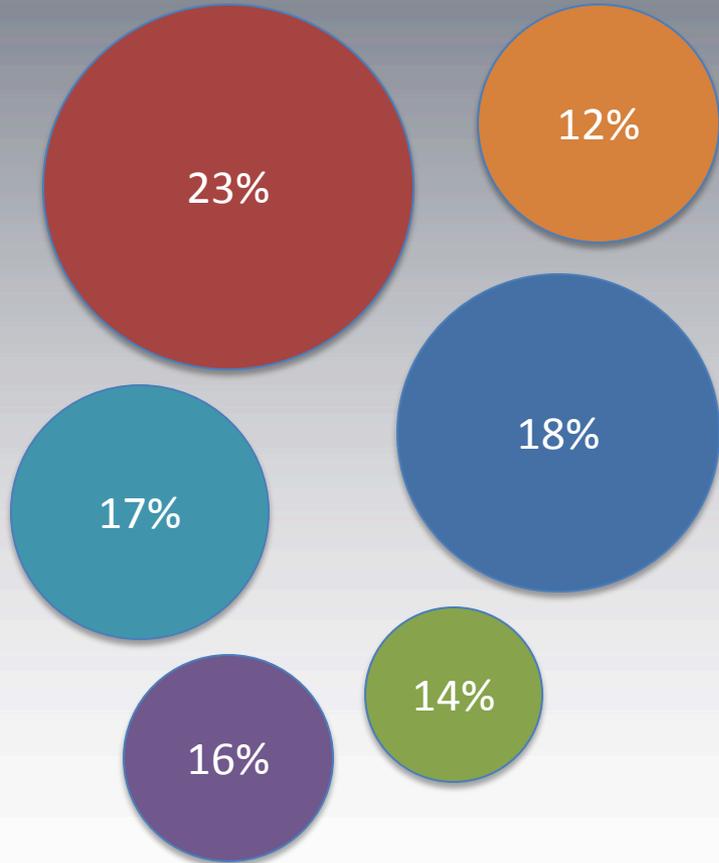
Budget Process





Public Engagement

Average Final Participant Allocations

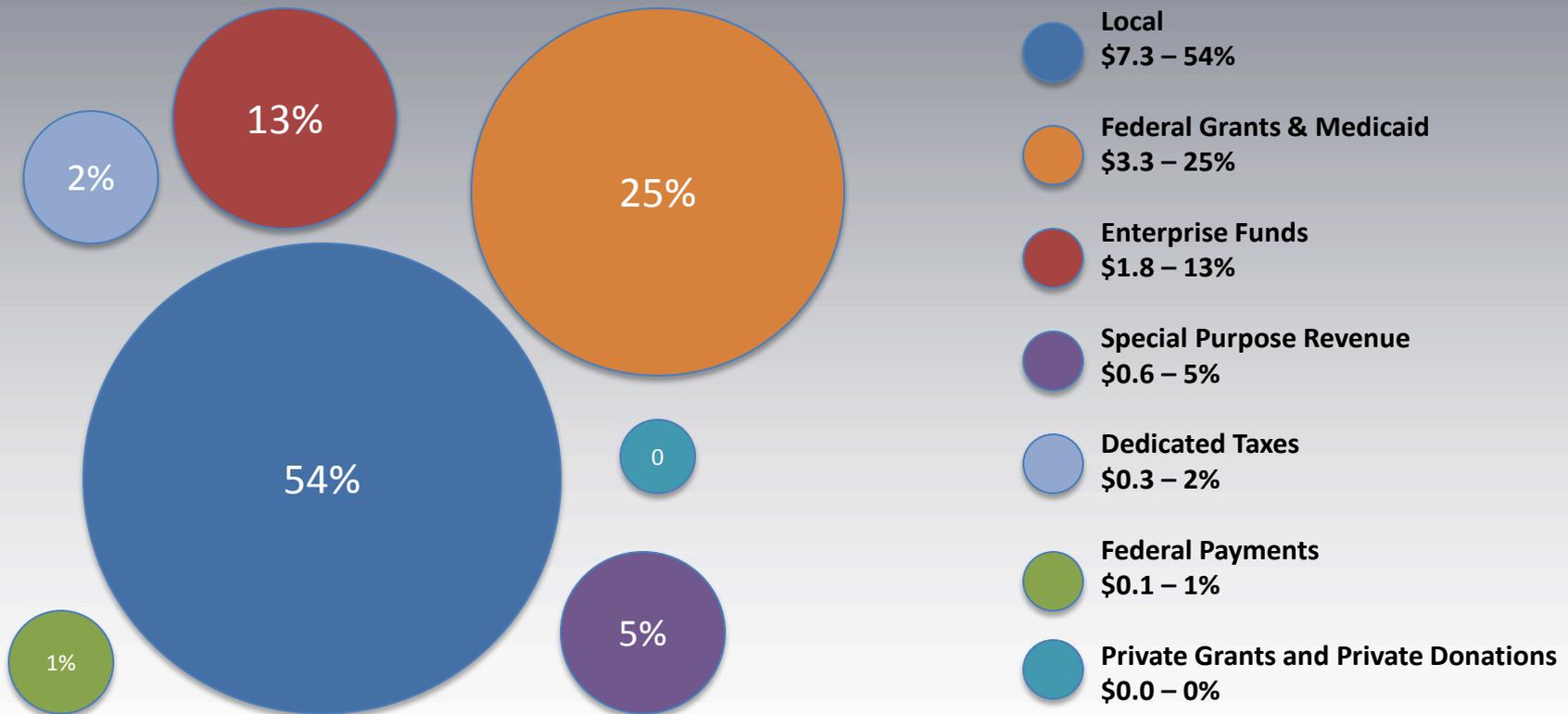


- Education**
\$23.50 - 23%
- Health & Human Services**
\$18.40 - 18%
- Housing**
\$17.77 - 17%
- Job Training & Economic Development**
\$16.23 - 16%
- Public Safety**
\$13.69 - 14%
- Government Operations**
\$12.57 - 12%



Total Budget (Sources)

Sources of Gross funds for FY 2017
(\$13.4 Billion, Excluding Intra-District Funds)

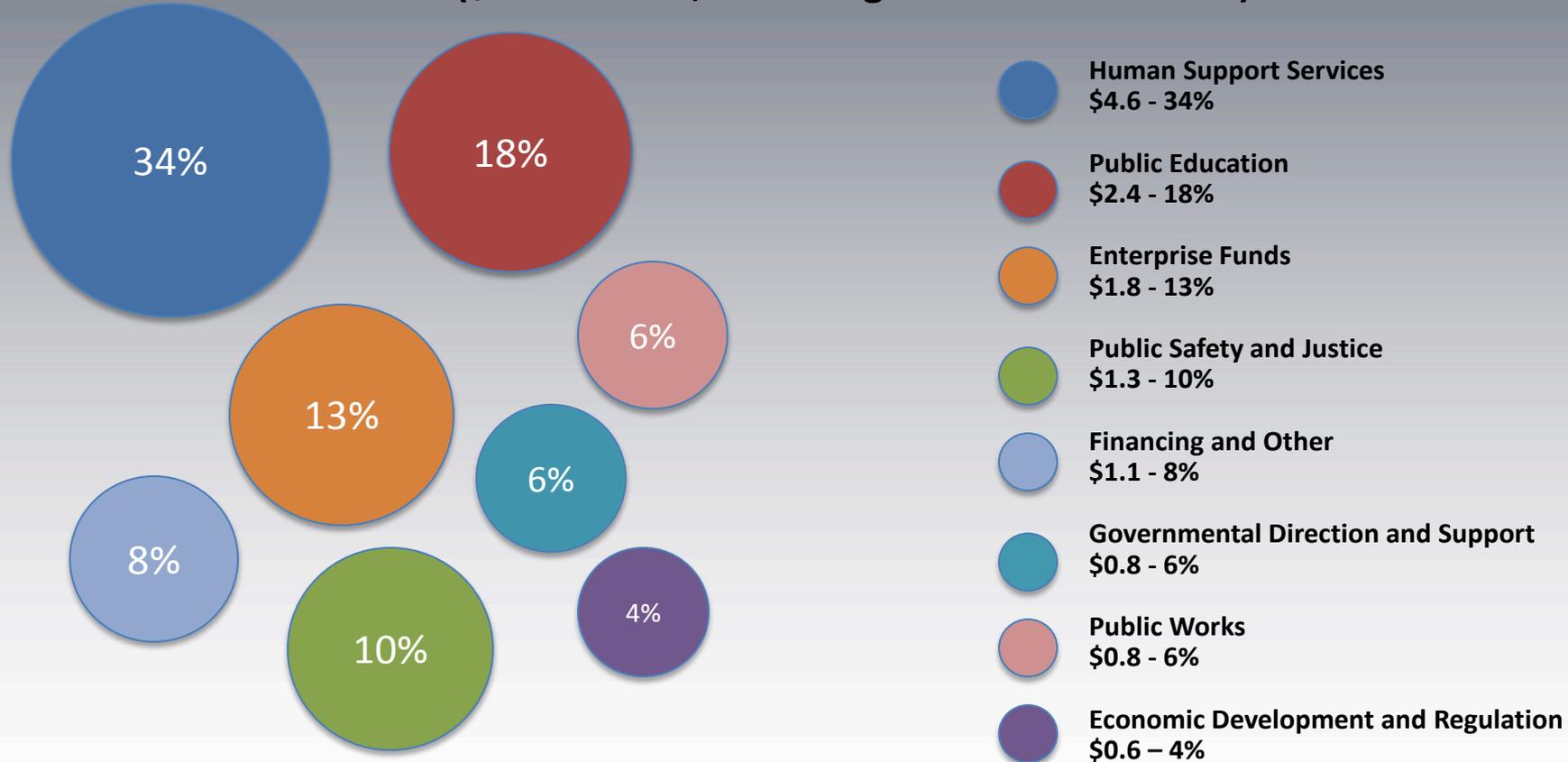


*Private Grants & Donations is \$1.3 million



Total Budget (Uses)

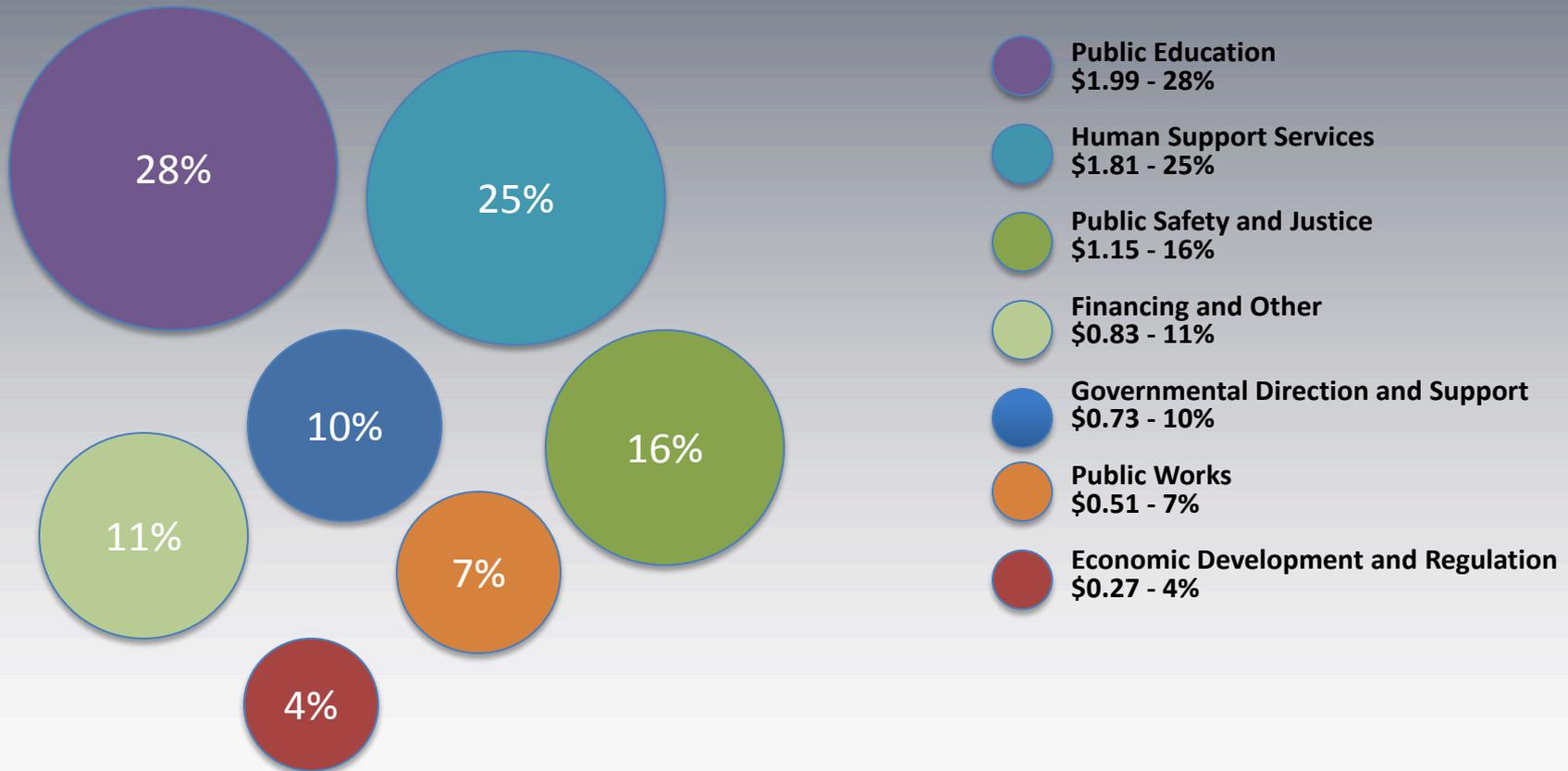
Gross funds Expenditure Budget for FY 2017
(\$13.4 Billion, Excluding Intra-District Funds)





Operating Budget by Cluster

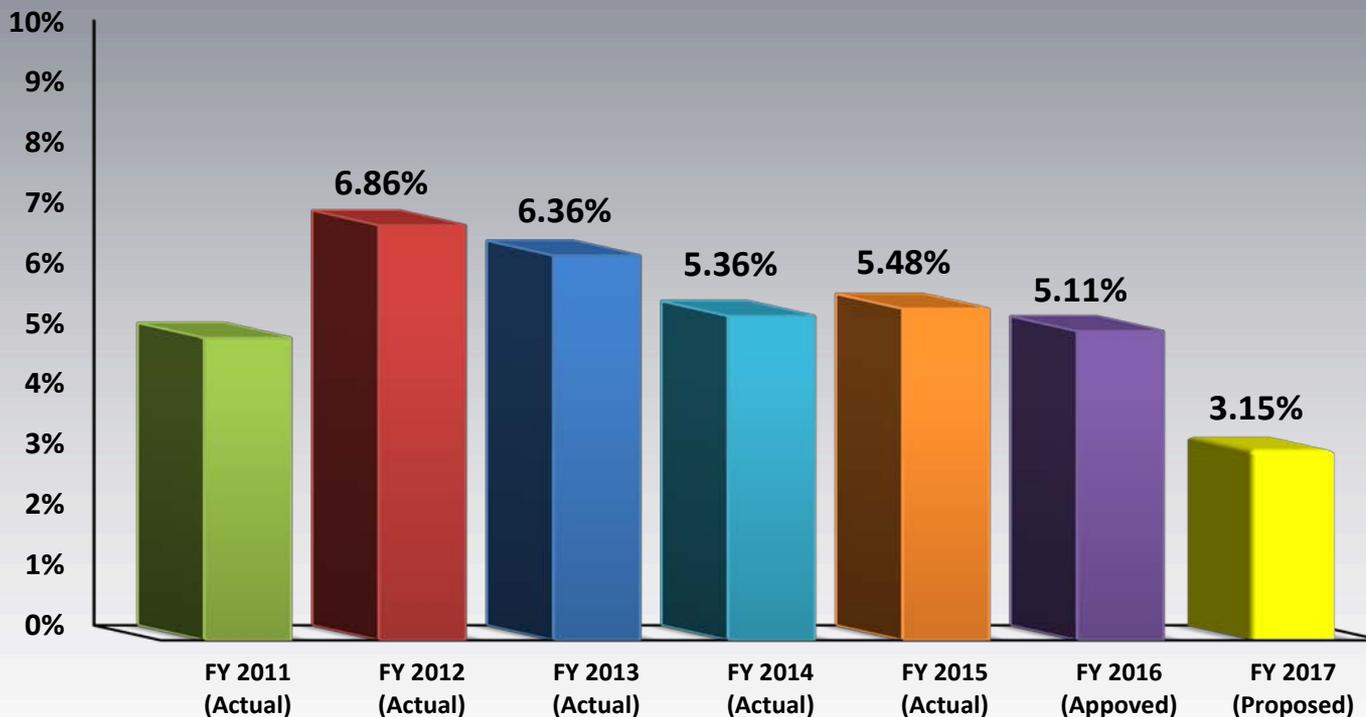
Expenditures by Appropriation Title for FY2017 (\$7.3 billion)





Budget Growth

FY2011 - FY2017 LOCAL FUND BUDGET GROWTH





Where We Started

Cost Increases of 3.9%

- Personnel, Fringe & Retirement - \$75.9 million
- Contract inflation - \$70.8 million
- Medicaid / Health Care Finance - \$25.8 million
- DCPS and DCPCS - \$28.1 million
- Debt Service - \$12.8 million
- PAYGO not in CSFL - \$46.4 million
- Other - \$10.0 million

Revenue Increases of 3.15%



Priorities: Giving Every Resident a Fair Shot

**Safer Stronger
Crime Lab**
\$8 million;
OCME \$0.7 million
testing and
improvements;
MPD \$5.3 million for
lateral hires and
civilianization

**Early
Childcare
Services**
\$3.6 million

**Homeless
Services**
\$13.1 million

\$100 million
to the
**Housing
Production
Trust Fund**

**EMS
Reform**
\$12
million

**Workforce Training
Career Connections**
\$4.5 million;
DPW Leap \$0.9
million;
MBSYEP \$4.8 million

**Education
Schools** \$75
million, and
UDC \$5.3
million

**DC
Corrections
Reform**
\$5.9 million



How We Balanced the Budget

- OPEB Savings
- Carryover and Reserves
- Revenue
- Savings and Efficiencies



Economic Development, Jobs and Housing

- **WMATA** operating subsidy fully funded at \$368.6 million
- \$1.5 million for 20 **DDOT Traffic Control Officers** to advance Vision Zero
- \$4.8 million for **Marion Barry Summer Youth Employment Program** to fully fund over 12,000 14-21 year olds and 1,000 22-24 year olds
- \$4.5M for **DOES DC Career Connections** to continue program started in 2016
- \$100 million for the **Housing Production Trust Fund**
- \$15 million in **DCHA** budget will be used for deferred **maintenance and rehabilitation of public housing**



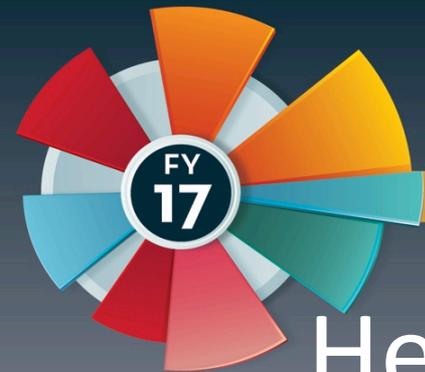
Education

- \$75 million enhancement for **DCPS** and **DCPCS** for enrollment and UPSFF inflation:
 - Enrollment of 90,969 students – a 4.2% increase over SY15-16 audited enrollment
- \$3.6 million for improved **OSSE Child Care slots**
- \$1.6 million for **early literacy grants**
- \$1.1 million for **OSSE data systems**
- \$5.2 million of additional funding for **UDC** and **UDC-CC**
- \$5.2 million for **DPR summer programs** and to provide adequate staffing and resources at recreation centers
- \$4.4 million added to the **Charter School Credit Enhancement Fund**
- \$0.6 million to fully fund the **Books from Birth** program at DCPL



Public Safety

- \$12 million for FEMS **3rd Party Ambulance Initiative**
- \$2.5 million to OUC additional **training, call takers and dispatchers**
- \$8 million to DFS to improve the **District's Crime Lab**
- \$2.5 million to MPD to hire (60) additional police officers in the **"Experience Officer Training Program"**
- \$5.9 million to DOC to assume operation of **Correctional Treatment Facility (CTF)**
- \$3.1 million to MPD for **body-worn cameras** and FOIA requests
- \$750,000 to OCME for **synthetic drug testing** and Mortuary Unit Staff
- \$2.8 million to **MPD for Civilianization** of an additional 35 positions
- \$2.2 million for **Show Up Stand Out** truancy prevention program



Health and Human Services

- \$13.1 million for the next phase of the **Homeward DC** plan
- \$10 million for **TANF policy** at DHS
- \$9 million for improvements to the **D.C. Access System**
- \$1.5 million to fund the Alternatives to Court Experience (**ACE**) and Parent and Adolescent Support Services (**PASS**) programs
- \$0.8 million for the **Joyful Food Markets** initiative at DOH



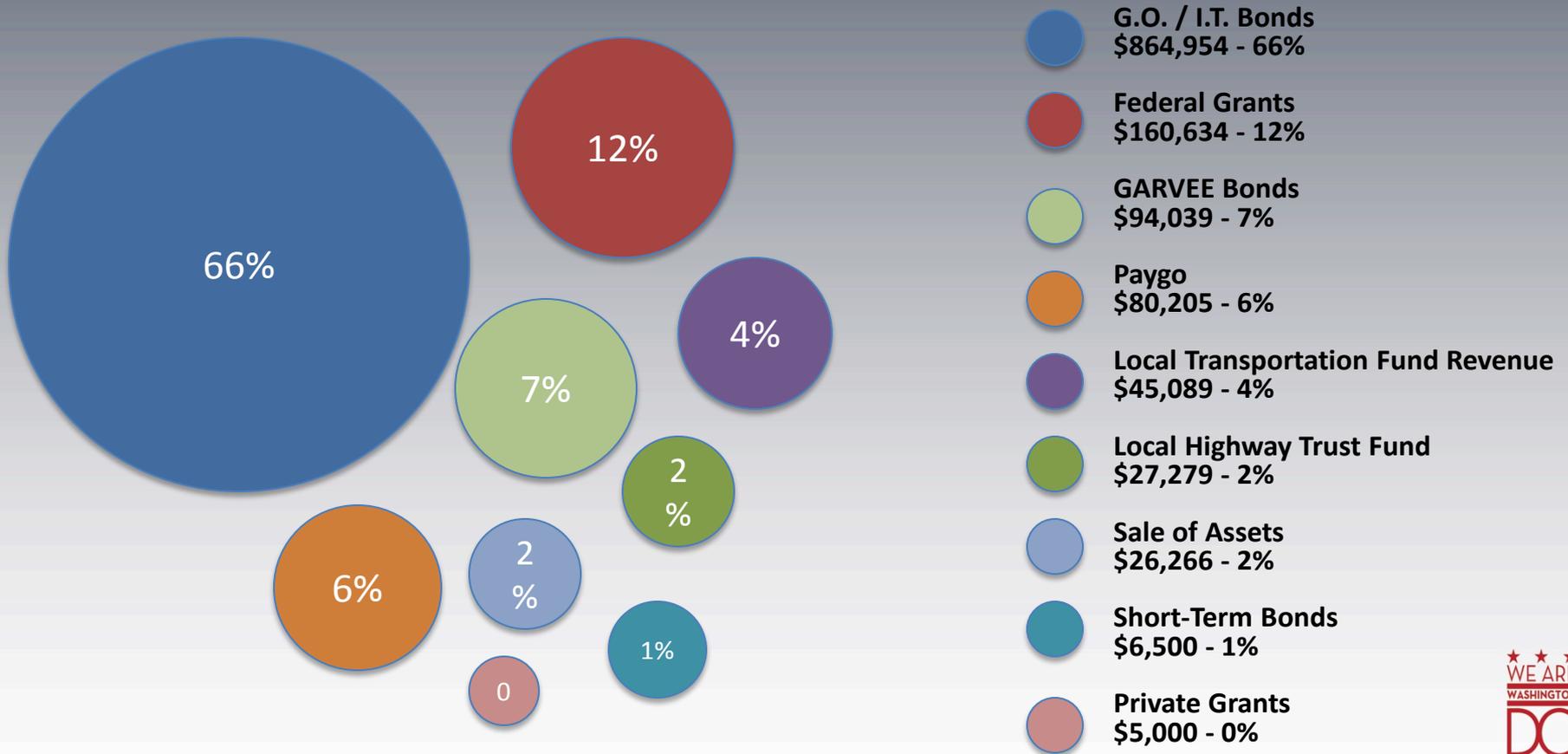
Government Operations

- Office of **Contracting and Procurement** enhancement of \$802,000 and 6 positions
- \$887,000 to DPW for the continuation of the **Learn, Earn, Achieve and Prosper (L.E.A.P.)**
- Office of **Risk Management**, \$1.0 million and 11 positions to support efforts to collect subrogation monies, identify risk exposures, and return more workers to employment
- Employees' Compensation Fund - \$400,000 to implement Fairness to **Injured Workers Act**
- \$1 million to advance **Public Private Partnerships**



Capital Budget Sources

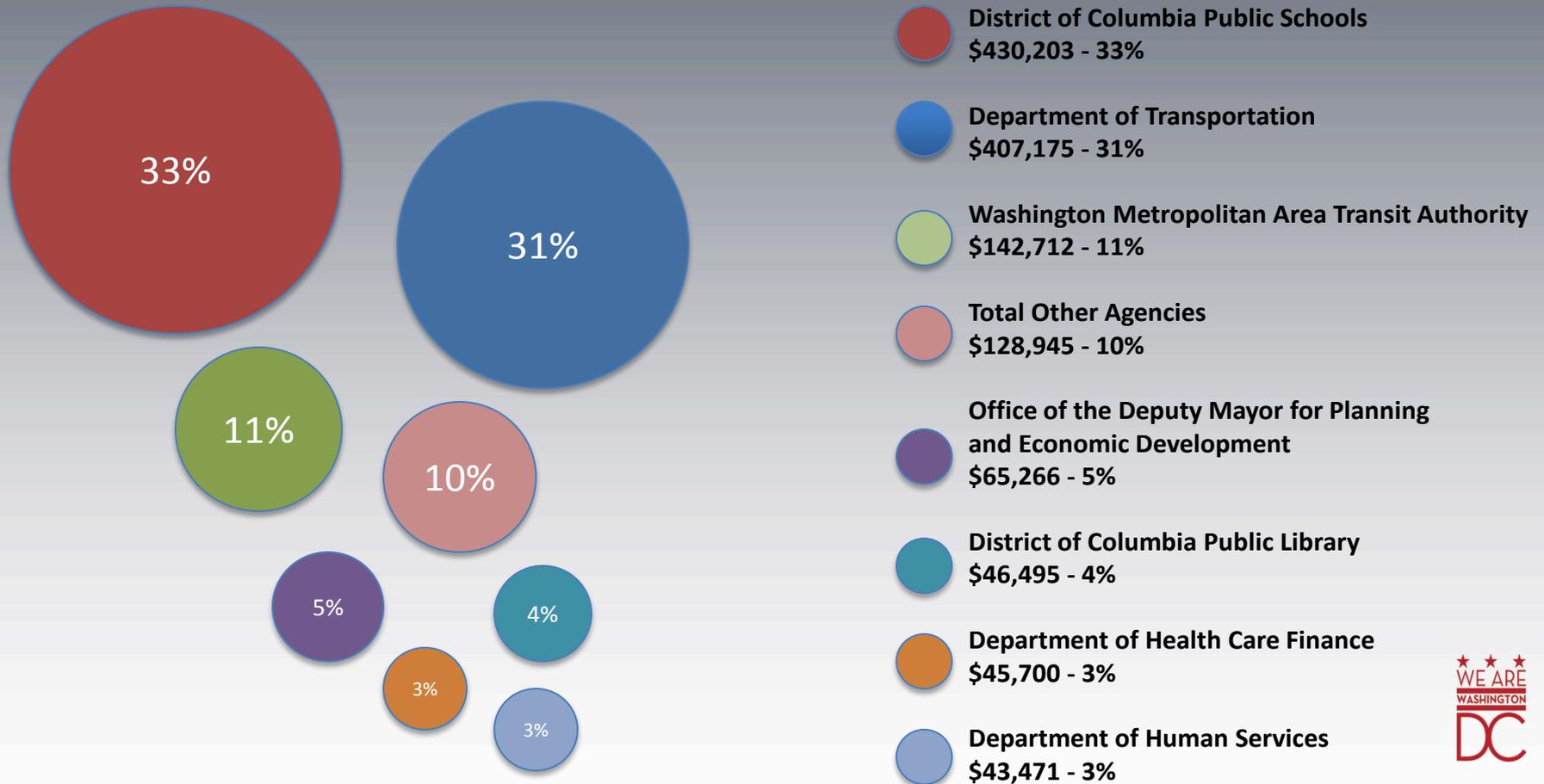
Sources for FY 2017 (\$1.3 Billion)





Capital Budget Uses

Uses for FY 2017 (\$1.3 Billion)





School Modernization Strategy

- With the FY 2017- FY 2022 CIP, 98 school modernization projects will be completed (98 out of DCPS' 112) schools at a total cost of \$1.3 billion
 - \$4 billion spent on schools through FY 2016
- This CIP moves from summer blitz projects to Full Modernizations
 - Prioritization of middle schools, swing space availability, and other objective criteria



Education & Recreation

- \$220 million capital budget added to FY 2017- FY 2018 for **modernization of DC Public Schools**
- 6-year CIP completes all comprehensive and selective **high schools**; three **middle schools**; and 12 **elementary schools**
- \$179 million for complete renovation of **Martin Luther King Jr. Memorial Library**
- \$61.5 million for **neighborhood libraries**
- \$172 million for **parks and recreation**



Economic Development & Housing

- \$127.5 million for **Walter Reed, McMillan, Saint Elizabeths, Hill East** redevelopment
- \$53.5 million for **New Communities**
- \$831 million to fully funded (6 year CIP) capital subsidy for **WMATA**
- \$416 million for **Streetcars and Circulator**
- \$31 million for **Neighborhood** tree planting, greenspace management, bicycle and pedestrian safety improvements

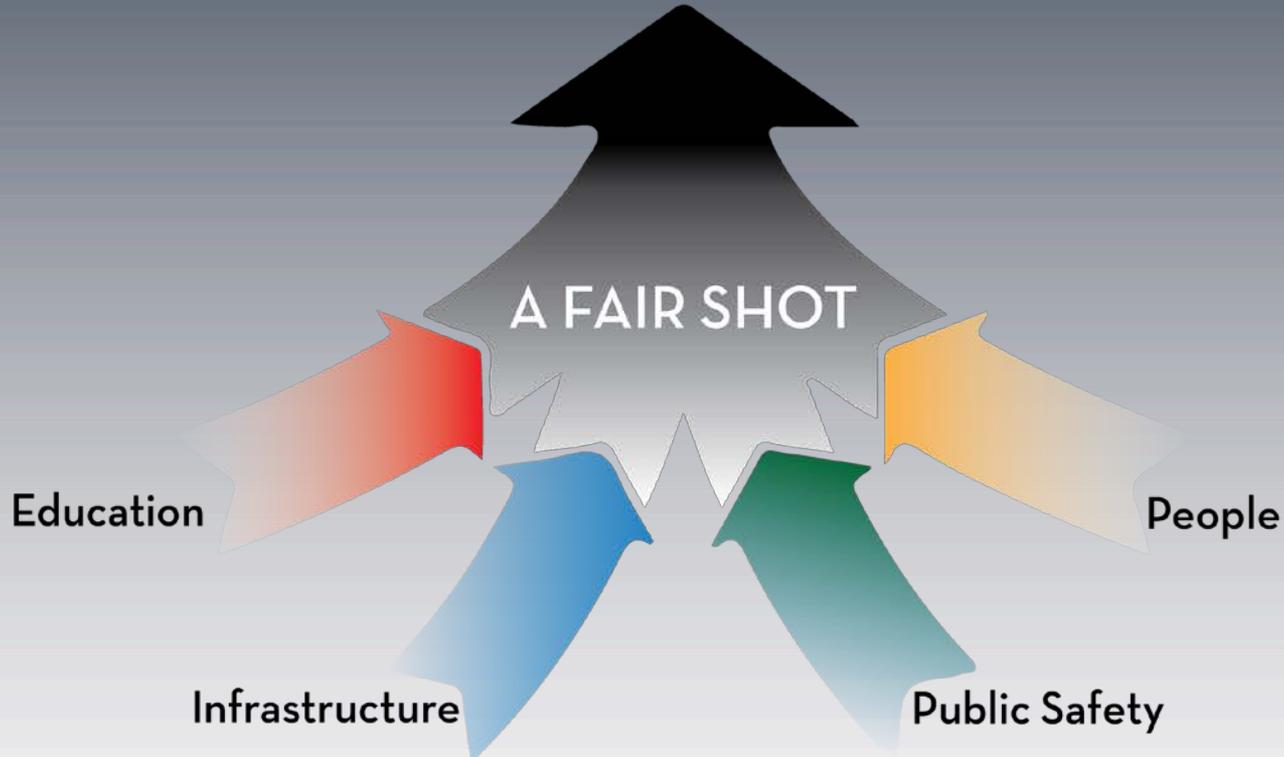


Public Safety & Infrastructure

- \$3.5 million capital budget for **crime fighting technology**
- \$115.8 million for **MPD and FEMS fleet acquisition**
- \$20.5 million for a new **Harbor Patrol facility**
- \$342 million local **road and bridge** improvements, **alley maintenance** and construction, **sidewalk and curb** upgrades
- \$699 million for **Frederick Douglass Bridge/South Capitol Street Corridor**
- \$134 million for a new consolidated **public works facility**
- \$66 million for **Kenilworth landfill** and **Anacostia River** clean-up



MIDDLE CLASS



PATHWAYS