



FY25

BUDGET ENGAGEMENT

FORUM

FEBRUARY 28, 2024

BE PART OF THE PROCESS!

WELCOME FROM THE MAYOR



MAYOR MURIEL BOWSER

WASHINGTON, DC

FY25 BUDGET ENGAGEMENT FORUM

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

CRIME TRENDS

- Citywide violent crime is down 11%
- Homicides are down 30%
- Assault with a dangerous weapon is down 31%; fewer gunshot victims
- Property crime is down 12%



THE FINANCIAL STATE OF THE DISTRICT IS STRONG

- 27th consecutive **clean audit**
- 9th consecutive year with **no material weaknesses**
- 51 days **cash on hand**
- Robust **pension and retiree health care** funds
- **Bond ratings** remain strong



OUR RECOVERY INVESTMENTS ARE HAVING AN IMPACT

In 2023, the District:

- ✓ Increased **population** for the second year in a row
- ✓ Added 12,260 **more jobs**
- ✓ Had **hotel occupancy** and room revenue return to pre-pandemic levels
- ✓ Welcomed **2.8 million more** visitors
- ✓ **Opened:**
 - nearly 165,000 sq feet of **retail** space,
 - more than 800,000 sq feet of **office** space,
 - more than 2,200 residential units, 649 new **hotel** rooms,
 - new 400,000 sq foot branch of **Johns Hopkins University**,
 - new 31,800 sq foot **Rubell Museum**
- ✓ Has more than 1,400 units delivering from **office to residential conversions** by 2025



BUDGET OVERVIEW



**KEVIN
DONAHUE**

City Administrator



**JENNIFER
REED**

Director of the Office of Budget and
Performance Management

BUDGET CYCLE PROCESS

The fiscal year is October 1 - September 30

1

PREPARATION

- Budget Engagement Forum
- Final Agency Input
- Mayor Releases budget

2

LEGISLATION

- Mayor and Council public discussion
- Public hearings on Mayor's budget
- 1st and 2nd votes on Mayor's budget
- Congressional Review

3

EXECUTION

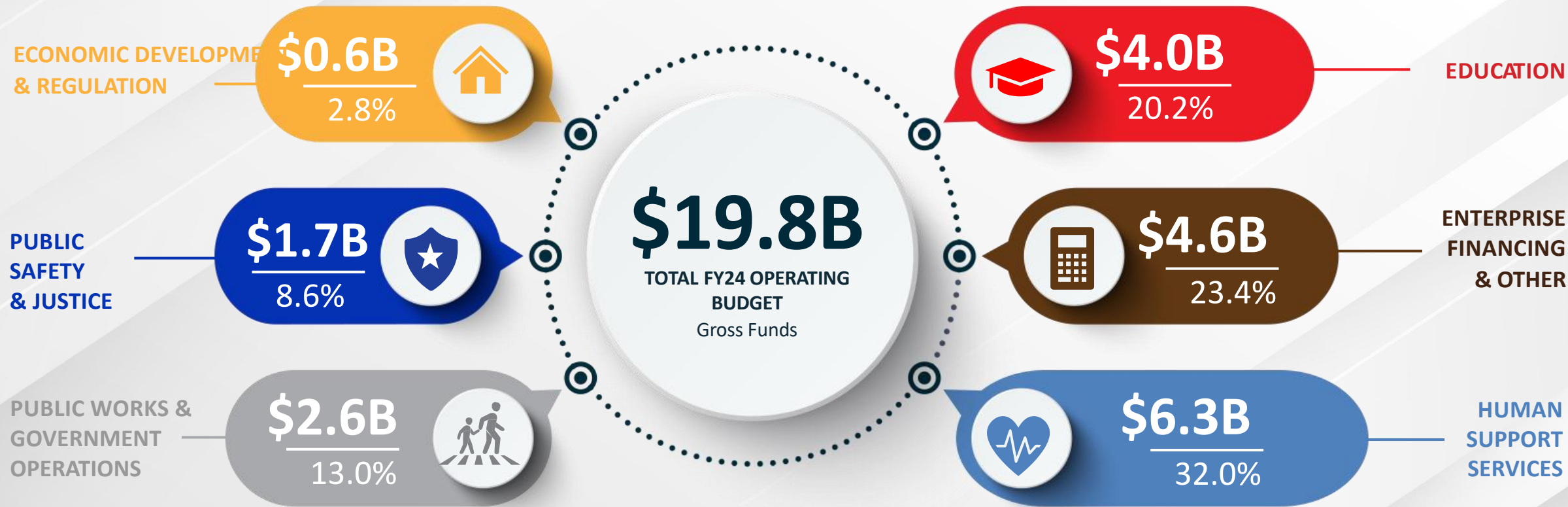
- Enactment of Mayor's Budget
- Agencies begin programs funded in Mayor's budget

4

ACCOUNTABILITY

- Mayor's Accountability Report
- Agency Performance Hearings
- ACFR Audit Released

FY 24 BUDGET HIGHLIGHTS



FY 24 BUDGET HIGHLIGHTS



EDUCATION

- **\$2.1B** over 6 years for school modernizations and expansions.
- **\$5M** for “My Afterschool DC,” an online central hub for families to learn of afterschool opportunities.



ECONOMIC OPPORTUNITY

- Increases the available Housing in Downtown abatement from **\$6.8M** to **\$41M**.
- **\$9.8M** to fund improvements at Farragut Square.



AFFORDABLE HOUSING

- **\$115M** to rehabilitate and modernize public housing units managed by DCHA.
- **\$31M** to fund the Housing Production Trust Fund at \$100M.



HEALTH

- **\$900,000** to buy down \$90M of medical debt for approximately 90,000 residents.
- **\$24.4M** to provide increased Medicaid rates for services in the behavioral health sector.



PUBLIC SAFETY

- **\$2.1M** to support civilianization efforts.
- **\$1.2M** to launch a new DC Paramedic School.



TRANSPORTATION & ENVIRONMENT

- **\$550M** to redesign our most dangerous roads and expand the bike lane and trails network.
- **\$114M** to continue building bus-only lanes and other updates.

FY25 BUDGET DEVELOPMENT

**DC's economy has shifted because of the pandemic.
We must change how we move forward.**

- Our annual revenues are only growing around \$50 million a year
- Pandemic stimulus funds have ended
- Robust revenue growth enjoyed before and after the pandemic is significantly slowing
- Our expenditures are growing more than \$900 million a year due to:
 - WMATA fiscal cliff
 - Increased support for schools
 - Higher construction costs
 - New collective bargaining and retirement costs

OUR GUIDING PRINCIPALS

We do lots of really great work in DC.

We must focus our limited resources on what will move us forward.

- Maintain and enhance core services that are the foundation of any local government
- Prioritize investments that impact the life and safety of DC residents, businesses and visitors
- Maximize resources for education, public safety and downtown
- Focus on investments that are equity-centered and have a proven tracked record of positive impact
- Provide fiscal stability by resetting our spending to align with our long-term resources

NINA ALBERT

DEPUTY MAYOR FOR PLANNING AND
ECONOMIC DEVELOPMENT

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FY24 BUDGET HIGHLIGHTS

HOUSING PRODUCTION

- **\$31M** to fund the Housing Production Trust Fund at **\$100M**.

HOMEBUYERS

- **\$4M** to increase available down payment assistance through HPAP.

SUPPORTING FAMILIES

- **\$1M** to expand Strong Families, Strong Futures.
- **\$13M** to support 600 families in Career Map.

NEW COMMUNITIES INITIATIVE

- **\$139M** for New Communities Initiative at Barry Farm, Park Morton, and Northwest One, including 735 new public housing replacement units.

PUBLIC HOUSING

- **\$115M** to rehabilitate and modernize public housing units managed by the DC Housing Authority.

AFFORDABLE HOUSING



FY24 BUDGET HIGHLIGHTS

LOCAL BUSINESSES

- **\$1.5M** in additional funds to support the growth of businesses in the District.

DOWNTOWN HOUSING

- Significantly increase the available Housing in Downtown abatement.

COMMUNITY REVITALIZATION

- **\$69M** to unlock Fletcher Johnson, Poplar Point, and bring a full-service grocery to East Capitol Gateway.

PUBLIC AMENITIES

- **\$9.8M** to fund improvements at Farragut Square.

ECONOMIC DEVELOPMENT



PAUL KIHN

DEPUTY MAYOR FOR EDUCATION

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FY24 BUDGET HIGHLIGHTS

STUDENT INVESTMENT

- **\$145M** to support a 5.05% increase to the foundation of the UPSFF.

FACILITIES

- **\$90M** over six years for DCPS to preserve and maintain school facilities through small capital investments and **\$34M** over six years for DCPS to improve information technology systems and connectivity.

TEACHER SUPPORT

- **\$116M** to support raising the wages of teachers in both public and public charter schools.

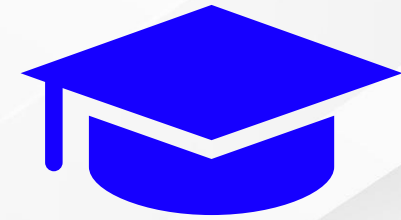
AFTERSCHOOL

- **\$5M** to begin planning and implementing “My Afterschool DC,” an online central hub for parents to access afterschool opportunities for their children within the District.

RECREATION

- **\$5M** to renovate splash pads across the District to help children and youth stay safe and have fun on summer days.

EDUCATION



Ciana Creighton

**CHIEF OF STAFF TO THE DEPUTY MAYOR FOR HEALTH AND
HUMAN SERVICES**

FY24 BUDGET HIGHLIGHTS

BEHAVIORAL HEALTH

- **\$24.4M** to provide increased Medicaid rates for services in the behavioral health sector, and **\$1.7M** to support housing case management services for clients.

HOMELESSNESS PREVENTION

- **\$2.2M** to support homeless prevention programming and outreach.

PERSONS LIVING WITH DISABILITIES

- **\$744,600** to increase personal needs allowance for persons with disabilities.

OLDER ADULTS

- **\$1.1M** to increase the eligibility for the Safe at Home program, **\$1.5M** to support the Connector Card program, and **\$241K** to distribute tablet devices to older adults for improving wellness activities, telehealth, and socialization, and **\$500k** to provide free dental services for seniors.

HEALTH & HUMAN SERVICES



LINDSEY APPIAH

DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE

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FY24 BUDGET HIGHLIGHTS

DC PARAMEDIC SCHOOL

- **\$1.2M** to launch a new DC Paramedic School.

FIRE AND EMERGENCY

- **\$29M** in FY 2024 to replace Fire and EMS emergency response vehicles, including ambulances and ladder trucks, as well as **\$1.2M** and 2 dedicated personnel to support the maintenance of these critical apparatus.

TREATMENT FACILITY

- **\$277M** to build a new annex to the Correctional Treatment Facility (CTF).

POLICE

- **\$2.1M** and 18 additional staff to support civilianization efforts.
- **\$1.4M** for 6 staff and programming for Diversity, Equity, and Inclusion (DEI), as well as employee wellness and wellbeing, to help retain officers.

PUBLIC SAFETY & JUSTICE



KEITH ANDERSON

DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE

FY25 BUDGET ENGAGEMENT FORUM

 **GOVERNMENT OF THE
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FY24 BUDGET HIGHLIGHTS

SAFER STREETS

- **\$199M** to redesign dangerous roadways and improve traffic safety.
- **\$15M** a year to deploy temporary and permanent traffic calming measures.

TRAILS

- **\$148M** for new or rehabilitated trail segments.

BIKING

- **\$36M** to continue building more protected bike lanes and **\$15M** to continue expansion of Capital Bikeshare.

BUS PRIORITY

- **\$114M** to continue building bus-only lanes and other bus priority treatments to make bus travel faster and more reliable.

ENVIRONMENTAL CLEANUP and WASTE REDUCTION

- **\$3M** to provide compost pickup for 9,000 homes served by DPW.
- **\$24M** for hazardous material remediation in the Anacostia River.

TRANSPORTATION & ENVIRONMENT



CHRIS RODRIGUEZ

ASSISTANT CITY ADMINISTRATOR

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FY24 BUDGET HIGHLIGHTS

DISTRICT GOVERNMENT FACILITIES

- **\$4.5M** to expand HVAC preventative maintenance to non-DCPS facilities.
- **\$6.9M** in new dedicated funding to respond to maintenance requests at facilities, including public schools.

CUSTOMER SERVICE

- **\$4.5M** for a new one-stop web portal for resident services.

CYBERSECURITY

- **\$4.2M** to enhance cybersecurity protections through enhanced device security and proactive vulnerability remediation.

VOTER REGISTRATION

- **\$567K** for DMV to automatically register voters when the agency issues IDs to new residents.









GOVERNMENT SERVICES



HOW WOULD YOU ALLOCATE ~~\$100~~ \$90

Mayor Bowser wants your help to determine where to allocate funds.

Now that you have heard the pitches from the deputy mayors, please indicate how you would allocate amongst the following areas.

| | | FY24 BUDGET | ADJUSTMENT | FY25 BUDGET |
|---|--------------------------------------|------------------------|---------------|----------------|
|  | Public Safety | \$9 | | |
|  | Education and Workforce | \$20 | | |
|  | Government Operations | \$6 | | |
|  | Housing and Economic Development | \$3 | | |
|  | Infrastructure and Environment | \$7 | | |
|  | Health and Human Services | \$32 | | |
|  | Debt Service and Union Agreements | \$23 | | \$23 |
|  | TOTAL | \$100 | (\$10) | \$90 |
| | Revenue Raising Ideas | Describe your idea: | | New Total: |

THANK YOU!

FOR ATTENDING MAYOR MURIEL BOWSER'S
FY25 BUDGET ENGAGEMENT FORUM

Share your budget priorities and ideas now at
budget.dc.gov or by calling **202-442-4755!**