



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

# BUDGET ENGAGEMENT FORUM



☆☆☆  
Pathways to the  
Middle Class  
Mayor Muriel Bowser

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



## Why are we here today?

- We will equip you with information
- We will listen to you!
- Your ideas and feedback will be used to make our budget great



## Highlights of Mayor Bowser's First Budget

- Historic \$100 million for affordable housing
- \$23 million down payment to end homelessness
- Biggest education budget in District's history
- Funding for Body Worn Camera program
- Expansion of Summer Youth Employment Program
- New equipment for Fire & EMS



## Budget Basics

- The District's budget is unique. It acts like a state, county, city and school district budget – all in one.
- The District's fiscal year is October 1 – September 30
- Our budget has two parts:
  - Operating budget – programs and services
    - \$8 billion local funds
    - \$3 billion Federal grants and Medicaid
  - \$1 billion Capital budget - infrastructure



# Budget Process

**NOVEMBER**

**MARCH 24**

**Agencies built their budgets to meet residents' needs**

**Mayor develops proposed budget**

**Budget transmitted to Council**

**Council holds hearings, and adopts the budget**

**JANUARY through MARCH**

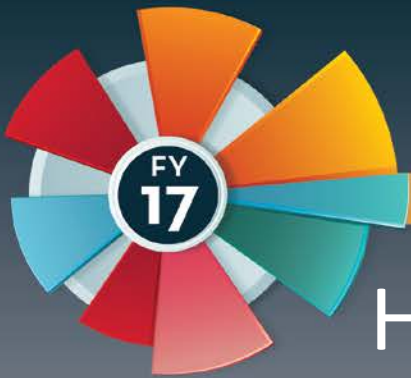
**APRIL through JUNE**



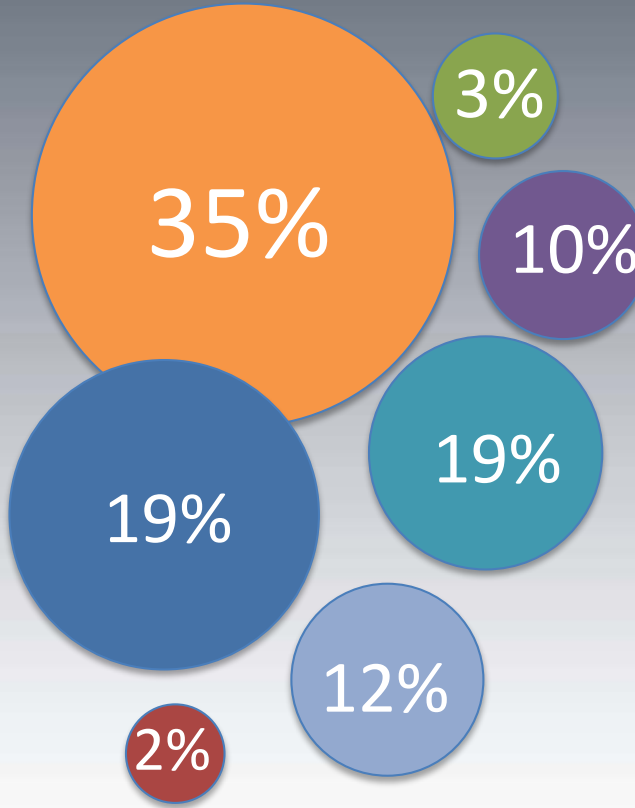


# Priorities

-  Jobs & Economic Opportunity
-  Housing
-  Public Safety
-  Education
-  Health & Human Services
-  Government Operations



# How does DC spend its dollars?



**\$4.6 billion - Health & Human Services**

**\$2.4 billion - Government Operations**

**\$2.4 billion - Education**

**\$1.5 billion - Debt Service, Retirement Costs & Other**

**\$1.3 billion - Public Safety**

**\$370.1 million - Jobs & Economic Opportunity**

**\$282.1 million - Housing**



# Jobs & Economic Opportunity

- \$100 million for job training programs
- Construction and business inspection, licensing, permitting, and enforcement, \$35 million
- Providing arts learning and outreach for \$8 million
- Neighborhood planning, and support for urban design, land use, and historic preservation, \$10 million
- Ensuring Certified Business compliance, \$2 million





# Housing

- \$100 million for the Housing Production Trust Fund
- Preserving housing affordability through vouchers, \$48 million
- Support for the housing authority services, \$11 million
- Assisting with the purchase of homes, \$10 million
- Improving and replacing public housing in targeted neighborhoods, \$44 million



## Public Safety

- Safeguarding the District and protecting our residents through our police department, \$536 million
- Implementing the new Body Worn Camera Initiative, \$5 million
- 911 and 311 call centers, \$46 million
- Operation of the District's Crime Lab, \$15 million
- Providing fire and emergency medical services, \$232 million



## Education

- Education services to 88,000 public school children (DCPS and Public Charter Schools), \$1.4 billion
- Support for programs and services at the University of the District of Columbia and Community College of the District of Columbia, \$71 million
- Early Childhood Education Child Care, \$92 million
- Library services, materials, and programs at our 26 libraries, \$35 million
- Parks and Recreation services, including summer and out of school programming, \$39 million



## Health and Human Services

- Homeless services that provide both emergency and long-term solutions, \$150 million
- \$40 million in capital funds to close and replace DC General
- Behavioral health services and support, \$76 million
- Nutrition programs for seniors, \$8 million
- Direct health care services, \$3 billion



## Government Operations

- \$69 million sanitation and recycling collections, and public space cleaning
- Energy efficiency and energy affordability assistance programs, \$49 million
- Maintenance of the District's roadways, sidewalks, streetlights, and parking meters, \$43 million
- Support for Metro (bus, circulator, rail, and paratransit), \$373 million
- Operation and maintenance of government facilities, \$137 million





# Priorities

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