

MAYOR MURIEL BOWSER'S

FY21 BUDGET POCKET GUIDE

AN OVERVIEW OF THE DC BUDGET



#FairShot



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

This guide was created to help share information with residents about the DC budget process, provide an overview of the budget timeline, and share investments Mayor Bowser has made in the current FY2020 budget. Mayor Bowser is currently preparing her FY2021 budget proposal, and we need to hear from YOU! Residents help develop our budget proposal through our budget engagement forums and upcoming council budget hearings. Additionally, you can share your priorities by visiting budget.dc.gov. We look forward to hearing from you.

TABLE OF CONTENTS

01

Budget Process
Timeline

02

Budget Cycle
Process

03

DC Budget
Fundamentals

04

Expenditures

05

Highlights from
FY20 Budget

06

Budget Priorities

07

Education

08

Affordable
Housing

09

Health & Human
Services

10

Public Safety
& Justice

11

Transportation &
The Environment

12





Jobs & Economic
Opportunity

13

Infrastructure
& Community

BUDGET PROCESS TIMELINE



FEBRUARY 2020

- FEBRUARY 10**  Senior Budget Engagement Telephone Townhall
- FEBRUARY 18**
6:30 P.M.  Budget Engagement Forum #1
(Edgewood Rec Center | 301 Franklin St., NE)
- FEBRUARY 20**
6:30 P.M.  Budget Engagement Forum #2
(UDC Student Center | 4200 Connecticut Ave., NW)
- FEBRUARY 22**
11:00 A.M.  Budget Engagement Forum #3
(Kenilworth Rec Center | 4321 Ord St., NE)

MARCH-APRIL 2020

- MARCH 19**  Mayor releases her budget
- MARCH 20**  Mayor and Council public discussion of Mayor's budget
- MARCH 23 -**
APRIL 9  Council holds public hearings on Mayor's budget

MAY 2020

- MAY 13**  First Vote on Mayor's budget
- MAY 27**  Final Vote on Mayor's budget

BUDGET CYCLE

PROCESS

The fiscal year is
October 1 - September 30



DC BUDGET

FUNDAMENTALS

The District's budget is unique because we are a school district, city, county, and state - all in one.

-  \$10 billion general funds (including special purpose/dedicated taxes)
-  \$3.4 billion federal grants, payments and Medicaid
-  \$2 billion enterprise funds

\$15.4B

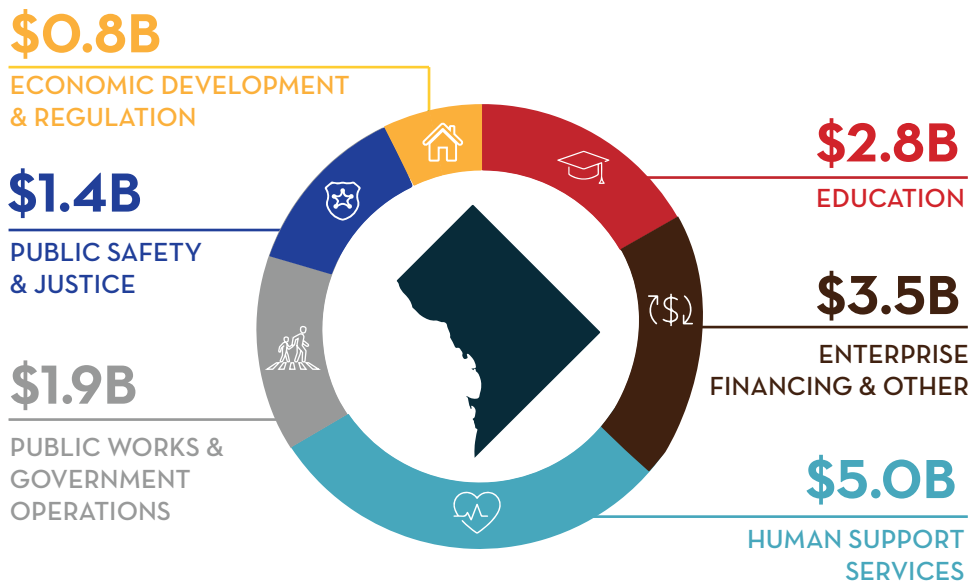
**FY20 OPERATING
BUDGET**
Programs &
Services

\$2.1B

**FY20 CAPITAL
BUDGET \$8.5B**
planned for
FY20-25

EXPENDITURES

GROSS FUNDS



The FY 2020 budget includes investments of *more than \$89 million* to fulfill labor agreements with police officers, principals, bus drivers and attendants and other public servants.

HIGHLIGHTS

FROM FY20 BUDGET



HOUSING

- **\$116M** in the Housing Production Trust Fund
- **\$6M** for Safe at Home
- **\$47M** for Homeward DC



EDUCATION

- **\$1.8B** total for educational services for K-12 dc public and DC public charter schools
- **\$1.6M** for new community schools
- **\$1.2B** for school modernizations



PUBLIC SAFETY

- **\$8.9M** for additional 4,000 police officers
- **\$3.5M** for additional ambulances and paramedics/EMTs
- **\$6.3M** for expanded violence prevention



JOBS & ECONOMIC OPPORTUNITY

- **\$8.3M** for Great Streets and Neighborhood Prosperity Fund
- **\$250K** for ASPIRE business start-up program
- **\$200K** for Dream Grants



HEALTH

- **\$6M** for expanded school mental health services
- **\$1M** for 24-hour mobile crisis outreach team
- **\$500K** for senior dental health grants



TRANSPORTATION & ENVIRONMENT

- **\$63M** for Vision Zero
- **\$38M** for street repairs
- **\$468M** for Metro

FY20 BUDGET PRIORITIES



Accelerate Achievements in **EDUCATION**



Increase Access to **AFFORDABLE HOUSING**



Expand the Reach of **HEALTH & HUMAN SERVICES**



PUBLIC SAFETY & JUSTICE



Invest in **TRANSPORTATION & THE ENVIRONMENT**



Ensure Access to **JOBS & ECONOMIC OPPORTUNITY**

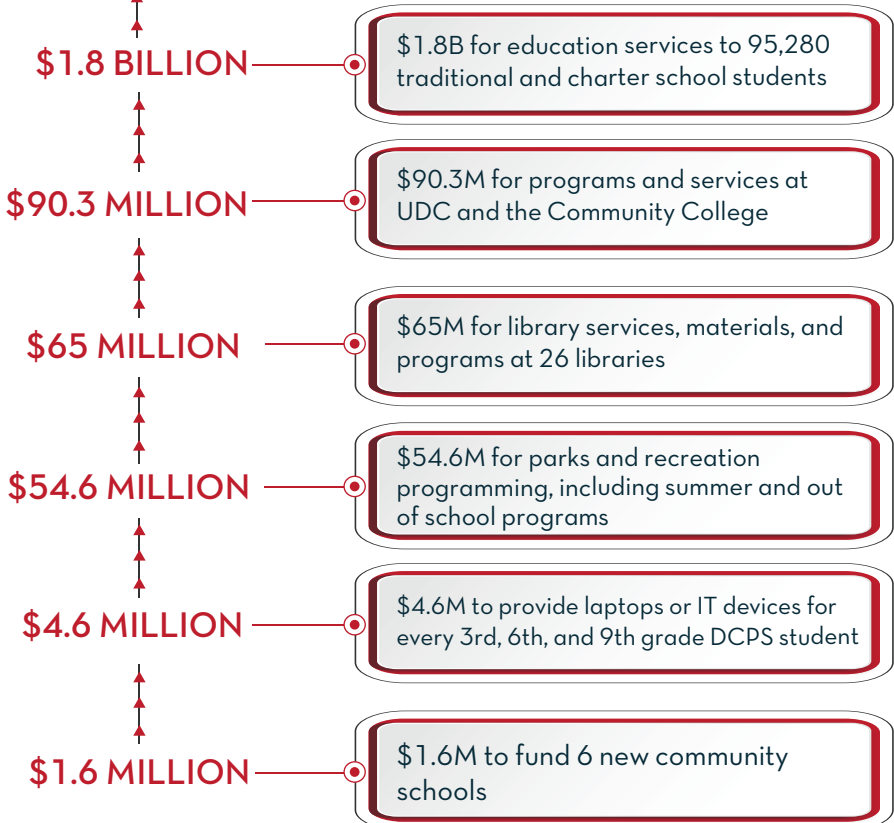


Improve **INFRASTRUCTURE & COMMUNITY SPACES**

FY20 INVESTMENTS



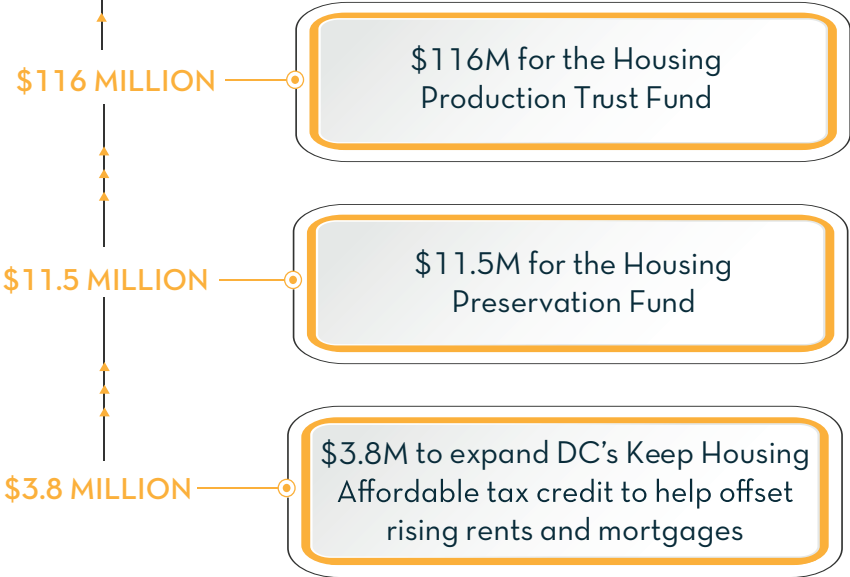
EDUCATION



FY20 INVESTMENTS



AFFORDABLE HOUSING



FY20 INVESTMENTS



HEALTH & HUMAN SERVICES

\$47 MILLION

\$47M for Homeward DC homelessness prevention program, plus \$1M for a 24-hour mobile crisis outreach team

\$5 MILLION

\$5M increase in childcare assistance and \$1.3M to make \$1,000 Keep Childcare Affordable tax credit permanent

\$4.7 MILLION

\$4.7M for Families First DC to strengthen and stabilize families, plus \$4.5M to eliminate the Diaper Tax

\$6 MILLION

\$6M for expanded school-based nursing and mental health services

\$6 MILLION

\$6M for expanded Safe at Home program, plus \$500K in grants for senior dental health

EXPEDITED DELIVERY

Expedited delivery of new Senior Wellness Center in Ward 8

FY20 INVESTMENTS



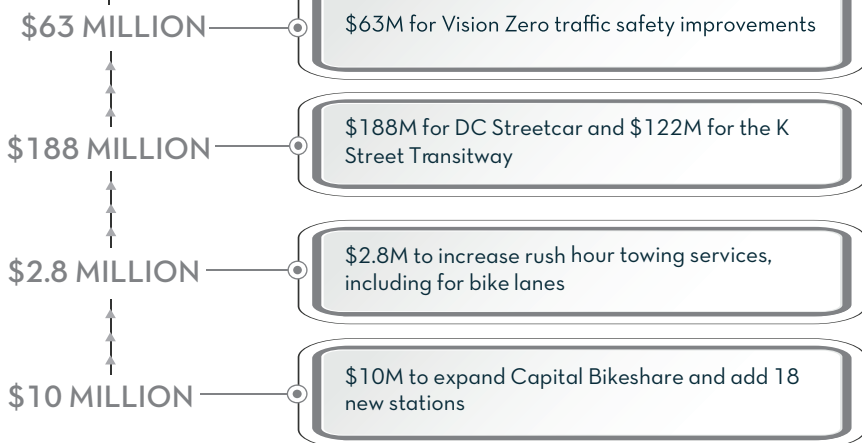
PUBLIC SAFETY & JUSTICE



FY20 INVESTMENTS



TRANSPORTATION & THE ENVIRONMENT



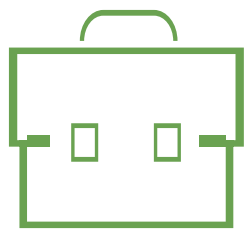
GOVERNMENT OPERATIONS

\$2.5M to defend the rights of immigrant residents

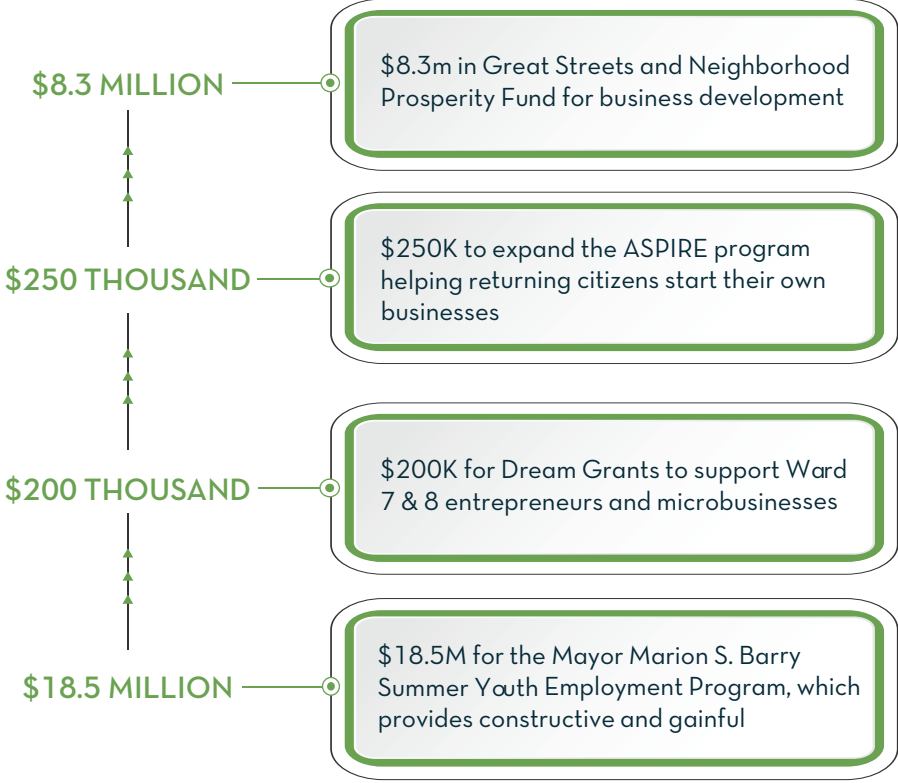
\$1M to support the Statehood Public Education Campaign

\$111K to implement the Mayor's Sexual Harassment Policy

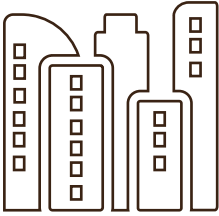
FY20 INVESTMENTS



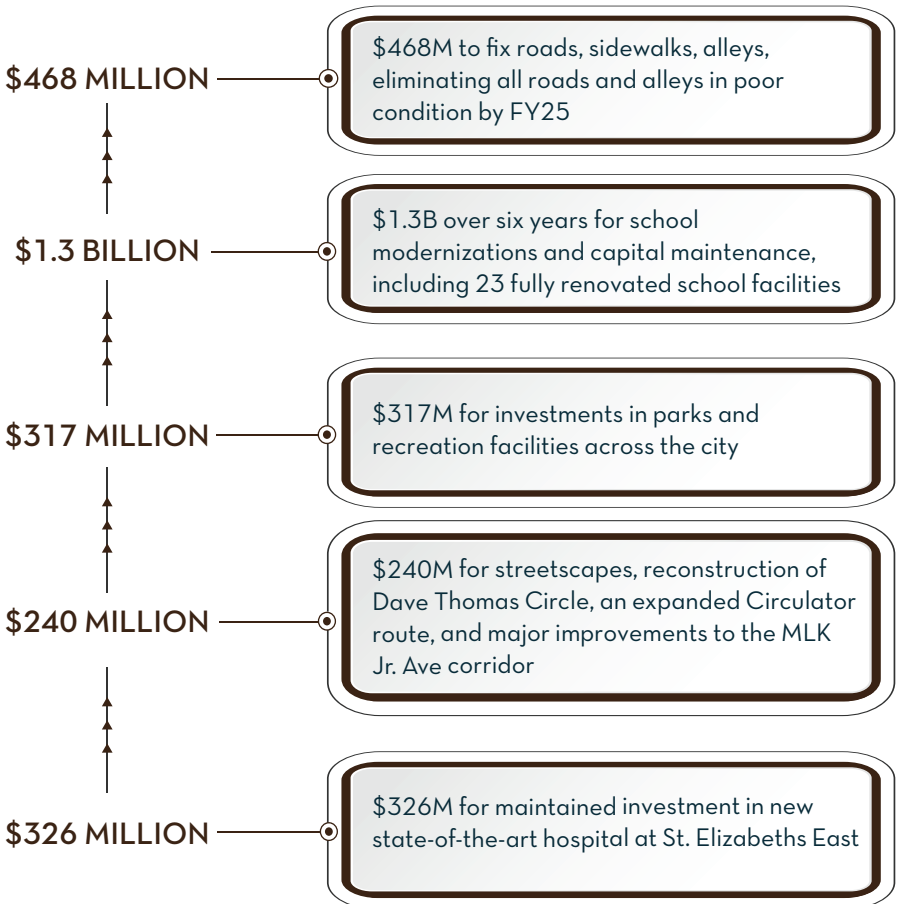
JOBS & ECONOMIC OPPORTUNITY



FY20 INVESTMENTS



INFRASTRUCTURE & COMMUNITY SPACES





GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

GOVERNMENT OF THE DISTRICT OF COLUMBIA

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budget.dc.gov