

MAYOR MURIEL BOWSER'S

FY22 BUDGET POCKET GUIDE

AN OVERVIEW OF THE DC BUDGET



#DCHOPE



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 FY2021 budget. Mayor Bowser is currently preparing her FY2022 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.

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BUDGET PROCESS TIMELINE

FEBRUARY 2021

FEBRUARY 10
12:00 P.M.



Senior Budget Engagement
Telephone Townhall

FEBRUARY 18
6:00 P.M.



Budget Engagement Forum

FEBRUARY 20
11:00 A.M.



Budget Engagement Forum

MARCH-MAY 2021

MARCH 31



Mayor releases her budget

APRIL 1



Mayor and Council public hearing of
Mayor's budget

APRIL 7 -
MAY 6



Council holds public hearings on
Mayor's budget

MAY-JUNE 2021

MAY 25



First Vote on Mayor's budget

JUNE 8



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. It acts like a state, city, and county budget -- all in one.



\$8.6 billion general funds (including special purpose revenue and dedicated taxes)



\$3.7 billion federal grants, payments, and Medicaid



\$3.1 billion enterprise funds

\$16.9B

FY21 OPERATING BUDGET
Programs & Services
(gross funds)

\$1.7B

FY21 CAPITAL BUDGET
\$8.2B planned for
FY21-26

EXPENDITURES

GROSS FUNDS

\$0.4B

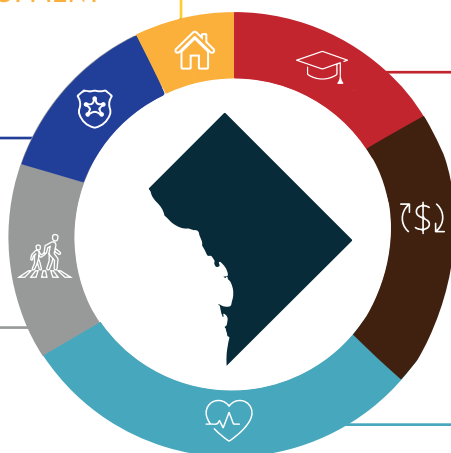
ECONOMIC DEVELOPMENT
& REGULATION

\$1.6B

PUBLIC SAFETY
& JUSTICE

\$2.1B

PUBLIC WORKS &
GOVERNMENT
OPERATIONS



\$3.2B

EDUCATION

\$4.5B

ENTERPRISE
FINANCING & OTHER

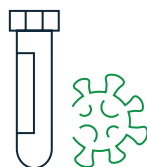
\$5.1B

HUMAN SUPPORT
SERVICES

COVID-19 SUPPORT

In response to the COVID-19 public health crisis and its impact on residents and businesses, the District provided relief and assistance in numerous ways, including:

- Administered more than **\$1.2B** in unemployment benefits and **\$43M** in additional SNAP food assistance for District residents
- Nearly **\$27.2M** for emergency grocery distribution and home delivered meals for seniors and other homebound residents
- **\$11.5M** for local stimulus payments for residents whose unemployment benefits were about to expire
- **\$5M** in grants for childcare facilities
- **\$18M** for assistance to the hospitality and tourism sector
- **\$25.5M** in rental and mortgage assistance for renters, homeowners, and landlords
- **\$136M** in assistance to businesses including support for small businesses and legacy businesses
- **\$6M** in assistance to non-profit organizations



HIGHLIGHTS

FROM FY21 BUDGET



EDUCATION

- **\$1.92B** for K-12 public and public charter schools
- **\$6M** for expanded student IT
- **\$1.5B** for school expansions and modernizations



HOUSING

- **\$100M** for Housing Production Trust Fund
- **\$19.5M** for homeownership assistance
- **\$47.8M** for homelessness support services
- **\$3M** for Safe at Home for District seniors



PUBLIC SAFETY

- **\$3.7M** for additional victims services and justice grants
- **\$2.4M** for more violence intervention services
- **\$836K** to expand Pathways job-training program



JOBS & ECONOMIC OPPORTUNITY

- **\$7M** for Great Streets and Neighborhood Prosperity Fund
- **\$800K** in grants for small retail storefronts
- Expanded matched-savings program for low-income residents



HEALTH

- **\$365M** for a new St Elizabeths Hospital
- **\$4.2M** to support 5 new Centers of Excellence at Howard University Hospital and **\$25M** to support development of a new Howard University Hospital



TRANSPORTATION & ENVIRONMENT

- **\$56M** for Vision Zero safety improvements
- **\$40M** to clean up the Anacostia River
- **\$17.8M** for dedicated bus lanes

FY21 BUDGET PRIORITIES



Maintain **core government functions** that focus on the **health, well-being, and safety** of DC residents and businesses.



Maximize resources available for the **immediate public health** response to COVID-19.



Maximize resources available for **those in our community hardest hit** by the COVID-19 public health emergency.



Maintain stability for the District Government **workforce**.

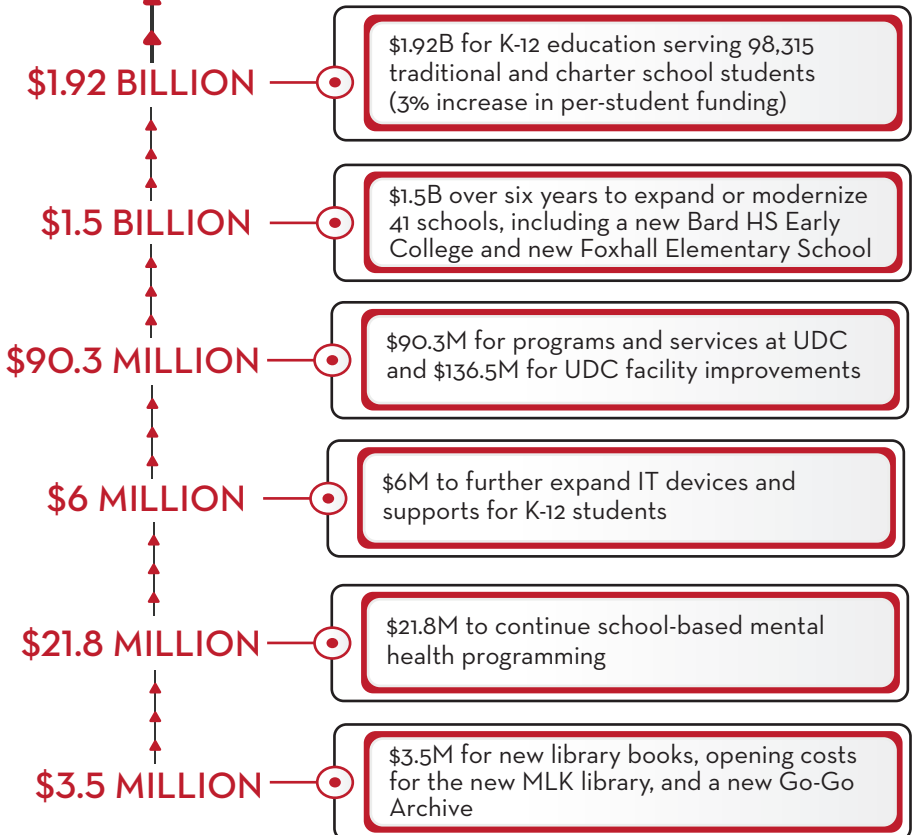


Don't lose ground on key **District priorities**.

FY21 INVESTMENTS



EDUCATION



FY21 INVESTMENTS



AFFORDABLE HOUSING



\$100 MILLION

Maintains \$100M in the Housing Production Trust Fund in FY21 to create 1,000 new units of affordable housing and adds \$8.4M to the Housing Preservation Fund

\$65 MILLION

\$65M over two years to renovate, rehabilitate, and refresh DC Housing Authority residential buildings

\$19.5 MILLION

\$19.5M to provide affordable homeownership through the HPAP and EAHP programs

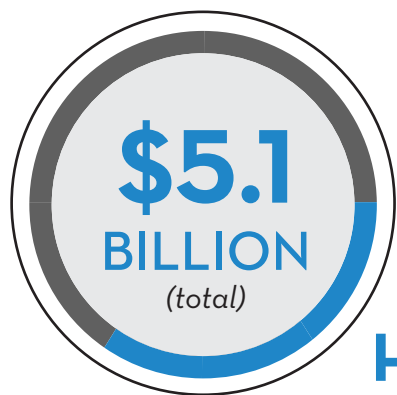
\$58.8 MILLION

\$58.8M to renovate and expand permanent and temporary supportive housing, including \$24.4M for Homeward DC

\$46.1 MILLION

\$46.1M in new federal funding for rental assistance and non-profit project delivery support

FY21 INVESTMENTS



HEALTH & HUMAN SERVICES

\$365 MILLION

\$365M for a new, state-of-the-art hospital and ambulatory center at St. Elizabeths

\$25 MILLION

\$25M to support the development of a new Howard University Hospital, to be completed by 2026

\$54 MILLION

\$54M to support increased Medicaid payments, personal care services, and other resident healthcare needs during COVID-19

\$4.8 MILLION

\$4.8M to implement recommendations from the Mayor's Commission on Healthcare Systems Transformation

\$3 MILLION

\$3M for the District's Safe at Home program, supporting seniors' ability to age in place

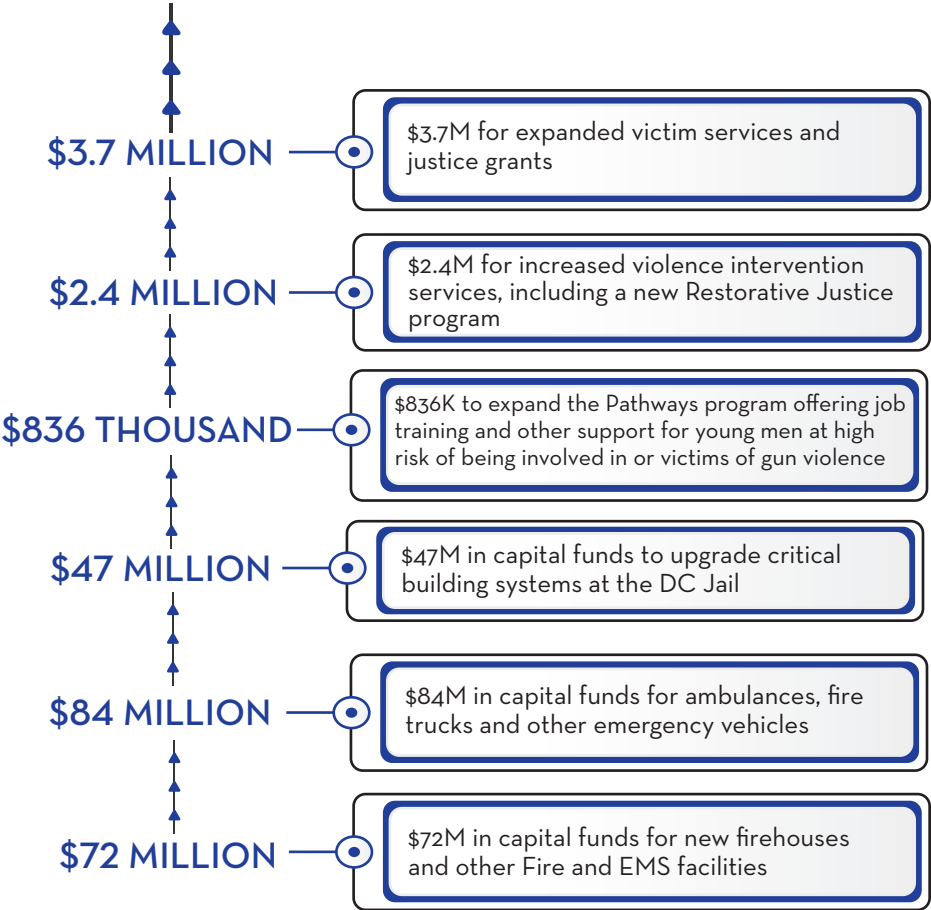
\$1.4 MILLION

\$1.4M in grants for developmental disability providers

FY21 INVESTMENTS



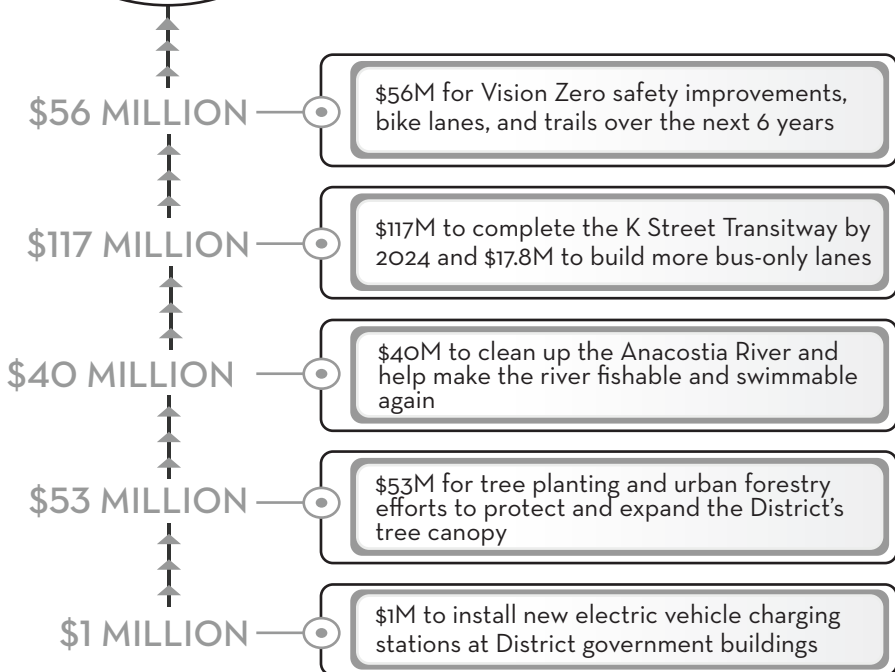
PUBLIC SAFETY & JUSTICE



FY21 INVESTMENTS



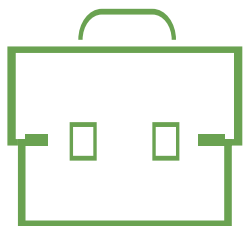
TRANSPORTATION & THE ENVIRONMENT



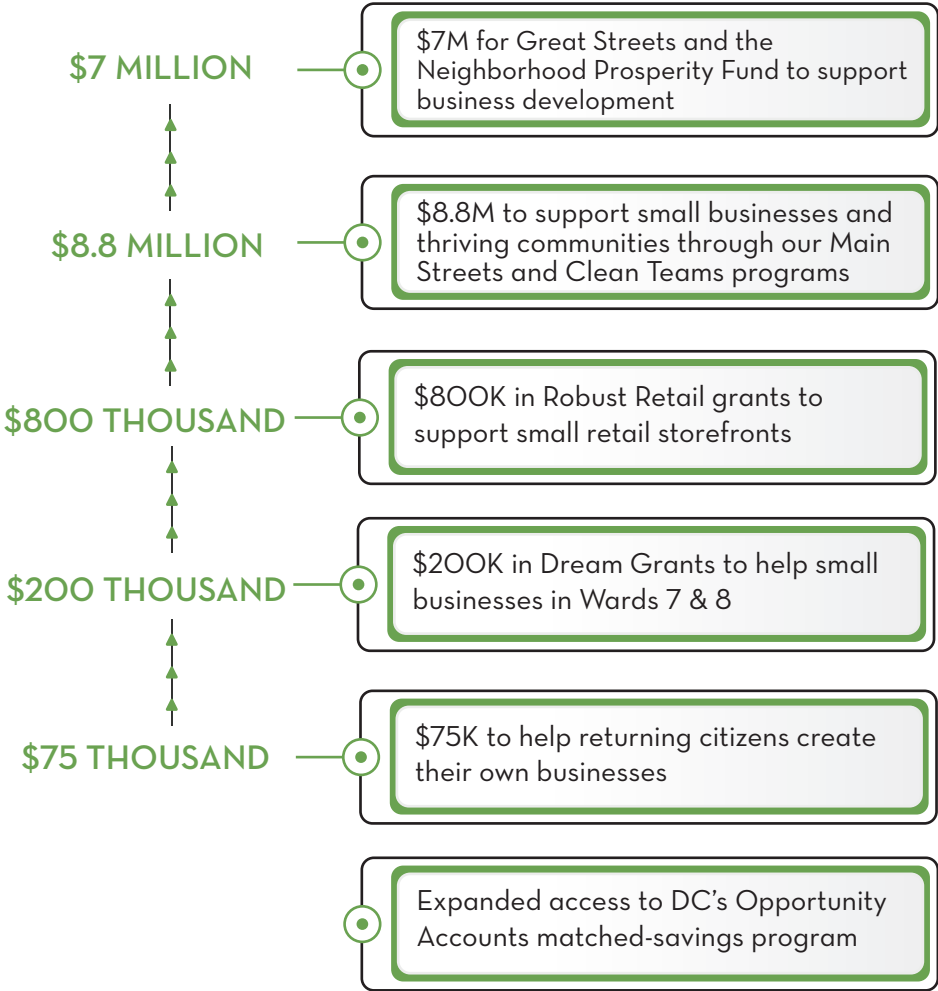
GOVERNMENT OPERATIONS - \$1.0 BILLION

- \$4.3M to fully fund the Fair Elections Amendment Act
- \$2.5M to continue investment in the Immigrant Legal Justice Grant program
- \$2.4M to align District government operations with our racial equity values
- \$1M to continue investment in the Statehood Public Education Campaign
- \$1M to coordinate Go-Go activities and support artist performances

FY21 INVESTMENTS



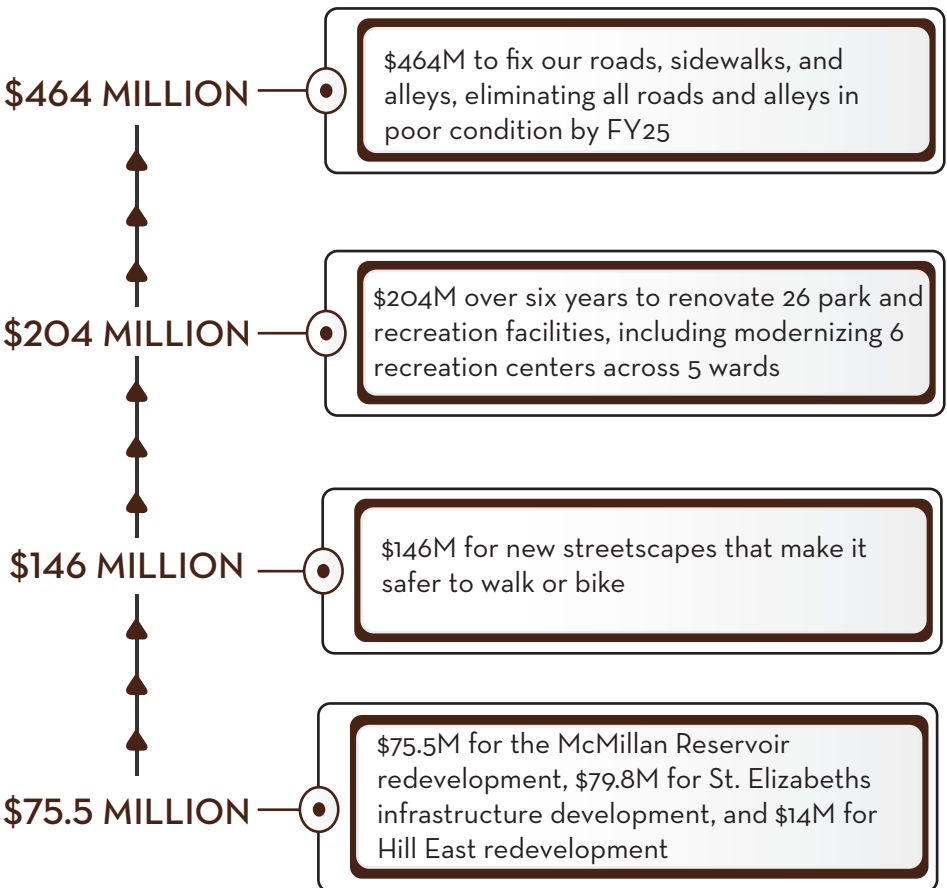
JOBS & ECONOMIC OPPORTUNITY



FY21 INVESTMENTS



INFRASTRUCTURE & COMMUNITY SPACES





GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

GOVERNMENT OF THE DISTRICT OF COLUMBIA

1350 Pennsylvania Avenue, NW
Washington, DC 20004

budget.dc.gov