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

START HERE

Preparation

Mayor Releases budget
Final Agency Input
Budget Engagement Forum
Mayor and Council public budget discussion
Congressional Review

Legislation

Execution

Enactment of Mayors Budget
Agency Performance Hearings
Mayor’s Accountability Report

Accountability

CAFR Audit Released

Agencies begin programs funded in Mayors budget

Execution

The fiscal year is October 1 - September 30

START HERE
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.


Don’t lose ground on key District priorities.
$3.2 BILLION (total)

$1.92 BILLION
- $1.92B for K-12 education serving 98,315 traditional and charter school students (3% increase in per-student funding)

$1.5 BILLION
- $1.5B over six years to expand or modernize 41 schools, including a new Bard HS Early College and new Foxhall Elementary School

$90.3 MILLION
- $90.3M for programs and services at UDC and $136.5M for UDC facility improvements

$6 MILLION
- $6M to further expand IT devices and supports for K-12 students

$21.8 MILLION
- $21.8M to continue school-based mental health programming

$3.5 MILLION
- $3.5M for new library books, opening costs for the new MLK library, and a new Go-Go Archive
FY21 INVESTMENTS

AFFORDABLE HOUSING

SET HOUSING PRODUCTION GOAL OF 36,000 NEW UNITS BY 2025

$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

$5.1 BILLION (total)

$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

$1.6 BILLION (total)

PUBLIC SAFETY & JUSTICE

$3.7 MILLION
- $3.7M for expanded victim services and justice grants

$2.4 MILLION
- $2.4M for increased violence intervention services, including a new Restorative Justice program

$836 THOUSAND
- $836K to expand the Pathways program offering job training and other support for young men at high risk of being involved in or victims of gun violence

$47 MILLION
- $47M in capital funds to upgrade critical building systems at the DC Jail

$84 MILLION
- $84M in capital funds for ambulances, fire trucks and other emergency vehicles

$72 MILLION
- $72M in capital funds for new firehouses and other Fire and EMS facilities
FY21 INVESTMENTS

$1.1 BILLION (total)

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

TRANSPORTATION & THE ENVIRONMENT

$56 MILLION

$56M for Vision Zero safety improvements, bike lanes, and trails over the next 6 years

$117 MILLION

$117M to complete the K Street Transitway by 2024 and $17.8M to build more bus-only lanes

$40 MILLION

$40M to clean up the Anacostia River and help make the river fishable and swimmable again

$53 MILLION

$53M for tree planting and urban forestry efforts to protect and expand the District’s tree canopy

$1 MILLION

$1M to install new electric vehicle charging stations at District government buildings
JOBS & ECONOMIC OPPORTUNITY

$7 MILLION
$7M for Great Streets and the Neighborhood Prosperity Fund to support business development

$8.8 MILLION
$8.8M to support small businesses and thriving communities through our Main Streets and Clean Teams programs

$800 THOUSAND
$800K in Robust Retail grants to support small retail storefronts

$200 THOUSAND
$200K in Dream Grants to help small businesses in Wards 7 & 8

$75 THOUSAND
$75K to help returning citizens create their own businesses

Expanded access to DC’s Opportunity Accounts matched-savings program
FY21 INVESTMENTS

**INFRASTRUCTURE & COMMUNITY SPACES**

- **$464 MILLION**: $464M to fix our roads, sidewalks, and alleys, eliminating all roads and alleys in poor condition by FY25
- **$204 MILLION**: $204M over six years to renovate 26 park and recreation facilities, including modernizing 6 recreation centers across 5 wards
- **$146 MILLION**: $146M for new streetscapes that make it safer to walk or bike
- **$75.5 MILLION**: $75.5M for the McMillan Reservoir redevelopment, $79.8M for St. Elizabeths infrastructure development, and $14M for Hill East redevelopment