



FY 2019  
Proposed Budget  
*and* Financial Plan

A FAIR SHOT

 GOVERNMENT OF THE  
DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR

# ★★★ State of the District is Strong



**Growing Population**  
700,000 residents and rising



**Strong Economy**  
23<sup>rd</sup> balanced budget



**Increased Opportunity**  
1.7% drop in unemployment

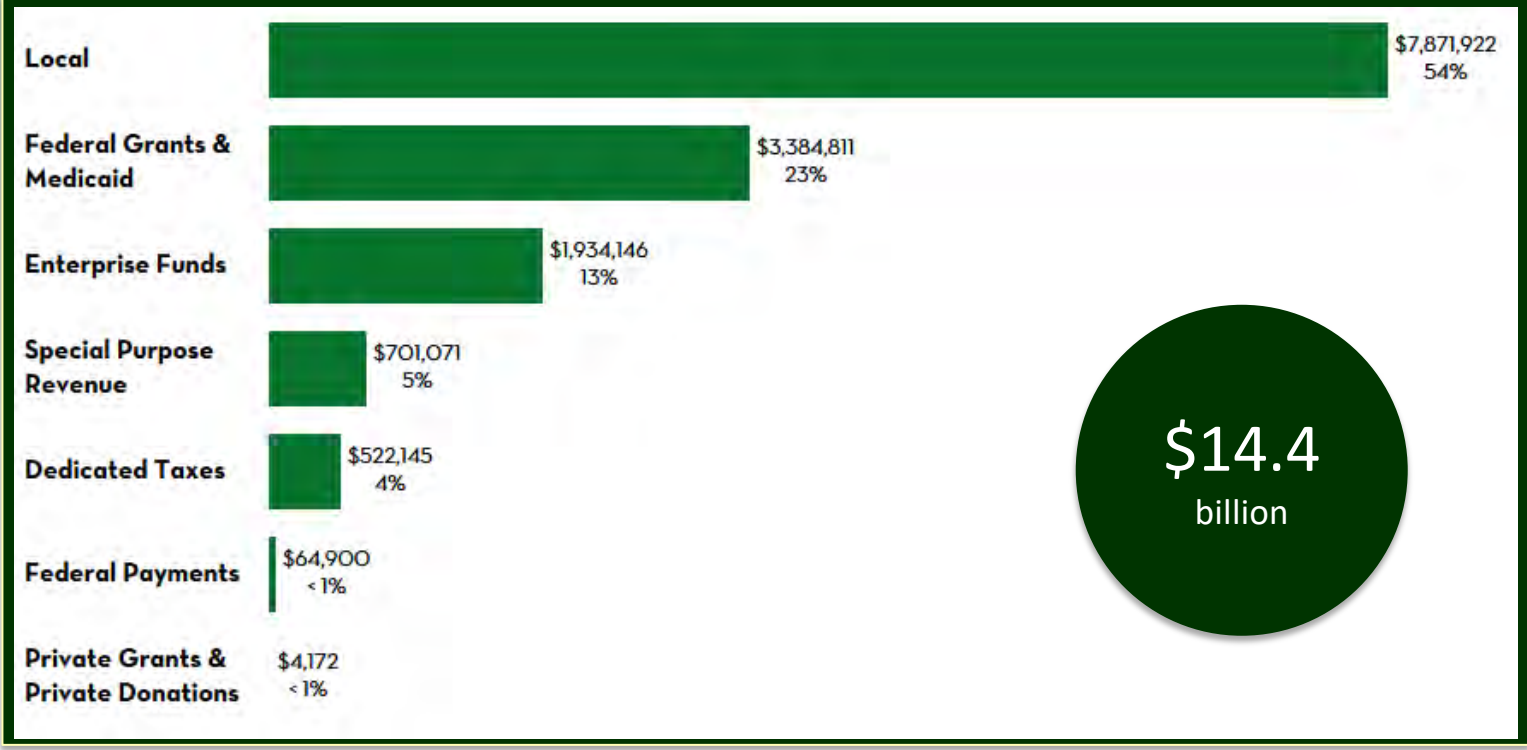


**Decrease in crime**  
22% decrease in all violent crime



# Total Budget: Sources

## Sources of Gross Fund



\*Dollars in thousands



# Local Funds Budget by Cluster

## Local Fund Expenditures by Appropriation Title



Public Education System



\$2,277,485  
27%



Human Support Services



\$2,021,308  
24%



Public Safety and Justice



\$1,135,270  
13%



Debt Service, Financing and Other



\$845,961  
9%



Government Direction and Support



\$747,858  
9%



Public Works



\$422,785  
5%



Economic Development and Regulation



\$346,289  
4%

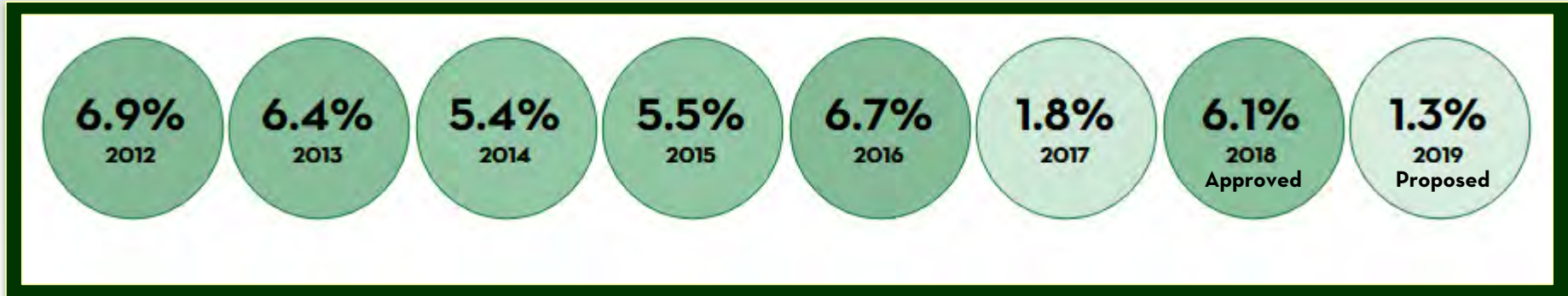
**\$7.8**  
billion

\*Dollars in thousands



# Budget Growth (Local Funds)

*Year-Over-Year Percent Change*





# Metro Tax

Continuing the growth and vitality of DC and the region relies on a safe, efficient, and reliable Metro. Together with the Council, we will ensure the correct mix of funding streams are dedicated, sustainable, and competitive.

## \$178.5M Metro Tax Investment:

- \$98.2M (55%) of contribution from pay-go capital & operating fund savings
- \$80.3M (45%) of contribution from new revenues
  - Commercial Property tax increases by 2 cents
    - (\$1.85 ▶ \$1.87)
  - For-Hire Vehicles gross receipts tax increases by 3.75%
    - (1% ▶ 4.75%)
  - Sales Tax increase by 0.25%
    - (5.75% ▶ 6%)





# Other Infrastructure & Neighborhood Spaces

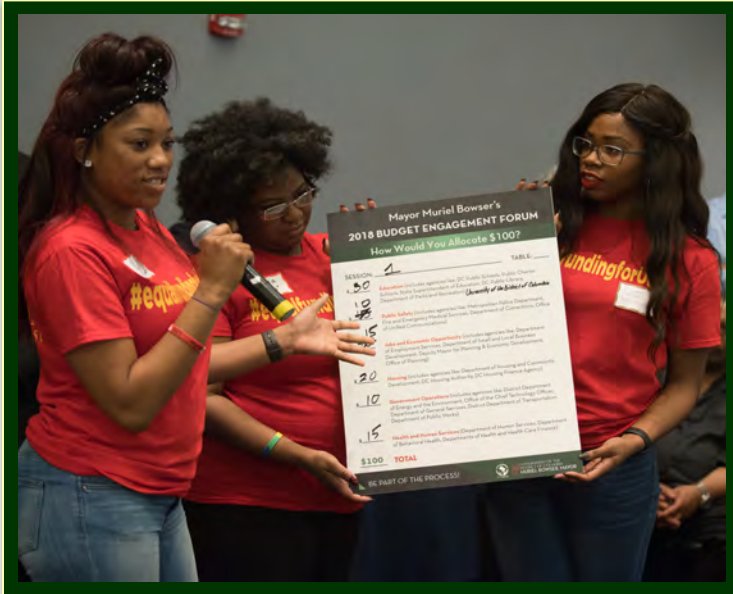
**Improved infrastructure and neighborhood spaces, like schools and recreation centers, contribute to vibrancy of our city.**

- **\$430M to fix roads, sidewalks and alleys. With this investment, we will eliminate all sidewalks in poor condition by FY 2020, all alleys in poor condition by FY 2021, and all roads in poor condition by FY 2024**
- **\$1.3B over the next six years for modernization of 26 elementary schools, 3 high schools, and 2 middle schools**
- **\$288M for investments in parks and recreation facilities across the city, including a new recreation centers for Congress Heights, the Upshur community, and Anacostia**
- **\$300M for a new, centrally located state of the art hospital on the St Elizabeths East Campus in Ward 8**
- **\$209M of investment in streetscapes, trails, trees, green space, and streetlights**
- **\$132.2M for UDC improvements**



# Education

Recognizing that we must do more to set our children and teens up for success in college, a career, and life - with this budget, we will make historic investments in our public education system, including a 3.91% increase to the Uniform Per Student Funding Formula and a 2.2% increase in the charter schools facility allotment.



- \$4.2M for implementation of the Enhanced Special Education Services Act of 2014

- \$1.73B for education services to 91,000 DC public traditional and charter school students
- \$32M for investments in early child care affordability and out of school time
- \$87M for programs and services at UDC and the Community College
- \$63.2M for the DC Public Library
- \$4.4M for the Targeted School Fund





# Housing

Furthering a \$1 billion investment in making housing more affordable for everyone by building new units and doing more to preserve existing affordable units.

- **\$100M for the Housing Production Trust Fund**
- **\$10M for the Housing Preservation Fund**
- **\$10M increase for the Home Purchase Assistance & Employer-Assisted Housing Program**
- **\$55M in capital funds and \$1.9M in project / sponsor based vouchers for the New Communities program**





# Health and Human Services

**Committing to the health of our city and making homelessness rare, brief and non recurring by investing in our social safety net.**

- **\$23M to move forward the implementation of Homeward D.C.; \$2.5M to expand day services, outreach, and make low-barrier improvements for singles; \$88.2 M for permanent supportive housing and shelter improvements and \$10.9M for Phase II of the demolition of DC General Family Shelter**
- **\$7.4M to provide school-based health suite coverage and mental health services**
- **\$1.6M to fund the Better Access for Babies to Integrated Equitable Services Act of 2018, or the B.A.B.I.E.S bill**
- **\$1.4M for rat abatement and for trash compactor grants for DC businesses**

HOME WARD DC

GOVERNMENT OF THE DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR

A FRESH START TO ENDING FAMILY HOMELESSNESS

A Plan To Close  
**DC GENERAL**  
Short-Term Family Housing in  
**All 8 Wards**

Short-term Family Housing Roll Out  
February 2016

WE ARE HOME DC



# Jobs & Economic Opportunity

**Making sure Washingtonians have the skills and knowledge they need to fill the jobs our city's growth is creating.**

- **\$8.3M in our Great Streets and Neighborhood Prosperity Fund for business development with a focus on mixed-use development in high-unemployment areas**
- **\$150K to expand assistance to returning citizens to start their own businesses through ASPIRE**
- **\$2M for IT apprenticeships to provide pathways to the middle class in high-tech industries**
- **\$1.2M in apprenticeship programs to provide pathways to the middle class, including Career Connections, LEAP**
- **Notable investments in key economic development projects such as \$64M for McMillan Reservoir redevelopment, \$104M for St. Elizabeths infrastructure development, \$14M for Hill East and \$57M for New Communities**



# Seniors

**Aging well means living well, and we're committed to making sure Washingtonians age well.**

- **\$4.5M for Safe at Home program with increased eligibility to help more seniors**
- **\$2M increase in Transport DC for up to 87,000 more rides per year**
- **\$1.5M in capital funds to expand the Model Cities & Congress Heights Senior Wellness Centers**
- **\$11.4M for a new Senior Wellness Center in Ward 8 & continued \$4M investment for improvements at senior centers across DC**
- **Cutting in half how much seniors' property taxes can go up so that if they qualify for our reduced property tax rate, their property taxes won't go up by more than 5% a year**





# Public Safety

**Our streets are safer than ever: crime is at record lows, with violent crime down 26% since 2014. By taking a smart, holistic approach to public safety - we will build on our progress.**

- **\$1.7M to expand the Police Cadet Corps to 100 seats & \$250K to expand a student loan forgiveness program for officers**
- **\$1.5M for community based grants for violence interruption and \$575K for the Pathways program to support 50 at-risk youths**
- **\$500K for the Private Security Camera Rebate Program**
- **\$440K to increase availability of trauma-informed care in our community, including for victims of crime**
- **\$575K for additional MPD light stations and crime cameras**





# Government Operations

FY 19 PROPOSED BUDGET  
AND FINANCIAL PLAN

- **\$860K to fund the Fair Elections Amendment Act (4 year total: \$20.6M)**
- **\$6M for water bill relief for DC residents & \$593K to serve an additional 1,000 homes under Low Income Home Energy Assistance Program**
- **\$900K to defend the rights of immigrant residents through informational programs and direct legal aid**
- **\$952K to support the Statehood Campaign Initiative**
- **\$15.5M increase to facilities operations to invest in District assets, including turf safety**
- **Fully fund our landmark Washington Teacher's Union contract, new agreements with Compensation Units 1 and 2, and provides for 2% wage growth for non-union personnel**
- **\$5.6M for paid family leave implementation and continues \$20M in capital for IT development**



## Our Shared Priorities

**Council budget requests totaled over \$1 billion. This budget funds over 100 of our most important shared priorities, including:**

- **\$178.5M for Metro funding**
- **\$19.2M for Out of School Time investments**
- **\$12.5M increase for childcare investments, including an increase in childcare subsidies**
- **\$430M for roads, sidewalks and alleys**
- **Funding for 3 new clean teams and 3 new main streets**
- **\$16.3M additional investments for the creative economy and the arts**



## **Our Shared Priorities**

**This includes funding over \$60 million in Council-approved legislation, including:**

- ✓ **Deferred Compensation Program Enrollment Act**
- ✓ **Electric Vehicle Public Infrastructure Expansion Amendment Act**
- ✓ **Defending Access to Women's Health Care Services Amendment Act**
- ✓ **Fair Elections Amendment Act**
- ✓ **Maternal Mortality Review Committee Establishment Act**
- ✓ **Elderly Tenant and Tenant with Disability Protection Amendment Act**
- ✓ **Feminine Hygiene and Diapers Sales Tax Exemption Amendment Act**
- ✓ **Enhanced Special Education Services Amendment Act**



# Highlights



**\$178.5M to fully fund DC's contribution towards Metro's capital needs**



**\$94M increase in funding for DC public traditional and charter schools**



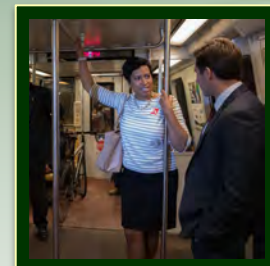
**\$4.5M for Safe at Home program with increased income eligibility to help more seniors**



**\$12.5M in investments to help DC families continue to find high quality and affordable child care**



**\$100M for the Housing Production Trust Fund & \$10M for the Housing Preservation Fund**



**\$23M to move forward the implementation of Homeward D.C.**



**\$6M for water bill relief for DC residents**



**\$19.2M in out-of-school time funds, increasing by \$9.6M to create new summer and after-school slots**



**\$1.5M for community based grants for violence interruption and \$575K for the Pathways program to support 50 at-risk youths through the newly created Office of Neighborhood Safety and Engagement**