

GEN-Z ONLINE

# FY25

**BUDGET ENGAGEMENT**

# FORUM

FEBRUARY 29, 2024

**BE PART OF THE PROCESS!**

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WELCOME FROM THE MAYOR

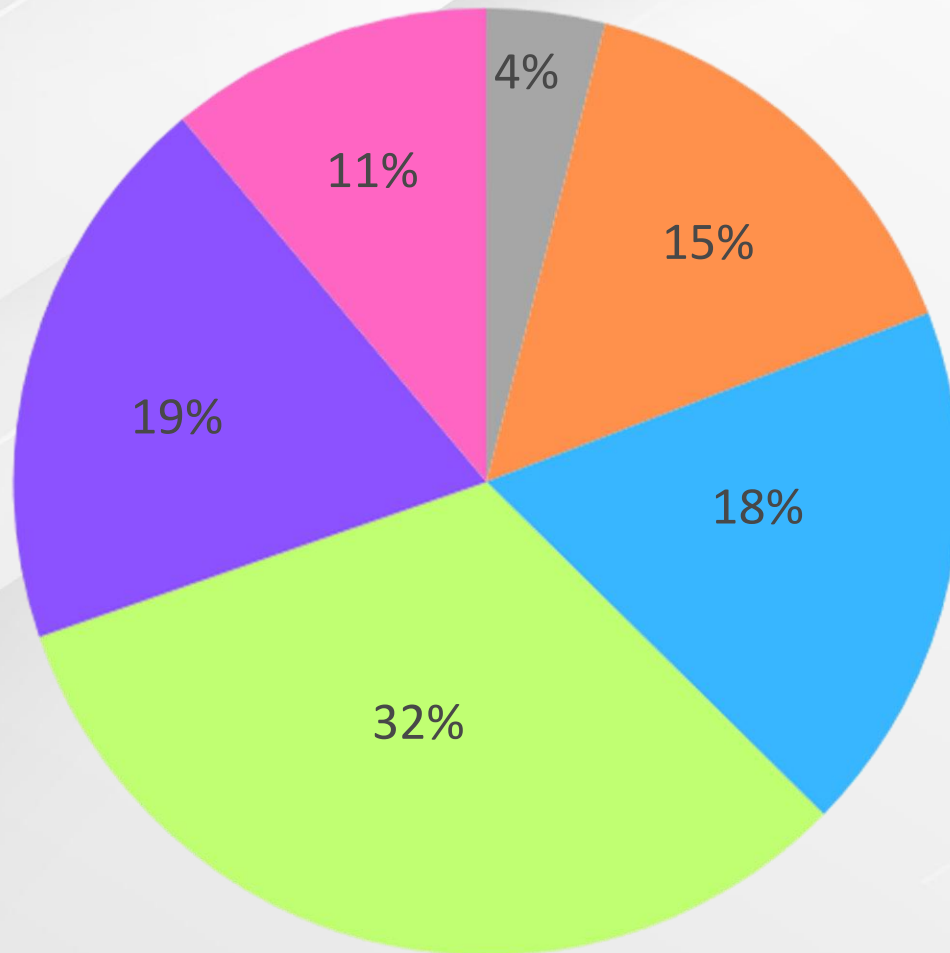


# MAYOR MURIEL BOWSER

WASHINGTON, DC

FY25 BUDGET ENGAGEMENT FORUM





**The Silent Generation**  
Born 1928 -1945

**Baby Boomers**  
Born 1946 -1964

**Generation X**  
Born 1965 - 1980

**Millennials**  
Born 1981 - 1996

**Generation Z**  
Born 1997 - 2012

**Generation Alpha**  
Born 2013 to present

# CRIME TRENDS

- Citywide violent crime is down 11%
- Homicides are down 30%
- Assault with a deadly weapon is down 31%; fewer gunshot victims
- Property crime is down 12%



# THE FINANCIAL STATE OF THE DISTRICT IS STRONG

- 27<sup>th</sup> consecutive **clean audit**
- 9<sup>th</sup> consecutive year with **no material weaknesses**
- 51 days **cash on hand**
- Robust **pension and retiree health care** funds
- **Bond ratings** remain strong



# OUR RECOVERY INVESTMENTS ARE HAVING AN IMPACT

## In 2023, the District:

- ✓ Increased **population** for the second year in a row
- ✓ Added 12,260 **more jobs**
- ✓ Had **hotel occupancy** and room revenue return to pre-pandemic levels
- ✓ Welcomed **2.8 million more** visitors
- ✓ **Opened:**
  - nearly 165,000 sq feet of **retail** space,
  - more than 800,000 sq feet of **office** space,
  - more than 2,200 residential units, 649 new **hotel** rooms,
  - new 400,000 sq foot branch of **Johns Hopkins University**,
  - new 31,800 sq foot **Rubell Museum**
- ✓ Has more than 1,400 units delivering from **office to residential conversions** by 2025





# BUDGET OVERVIEW



**JENNIFER  
REED**

Director of the Office of Budget and  
Performance Management

FY25 BUDGET ENGAGEMENT FORUM

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



# BUDGET CYCLE PROCESS

The fiscal year is October 1 - September 30

1

## PREPARATION

- Budget Engagement Forum
- Final Agency Input
- Mayor Releases budget

2

## LEGISLATION

- Mayor and Council public discussion
- Public hearings on Mayor's budget
- 1st and 2<sup>nd</sup> votes on Mayor's budget
- Congressional Review

3

## EXECUTION

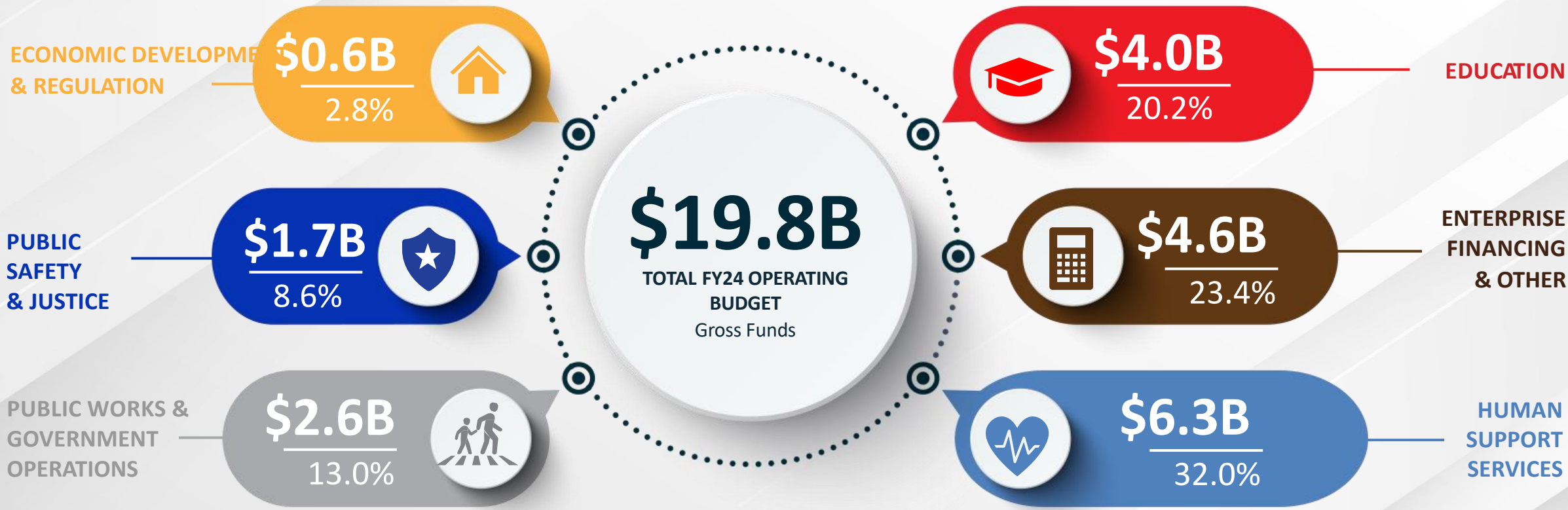
- Enactment of Mayor's Budget
- Agencies begin programs funded in Mayor's budget

4

## ACCOUNTABILITY

- Mayor's Accountability Report
- Agency Performance Hearings
- ACFR Audit Released

# FY 24 BUDGET HIGHLIGHTS



# FY 24 BUDGET HIGHLIGHTS



## EDUCATION

- **\$2.1B** over 6 years for school modernizations and expansions.
- **\$5M** for “My Afterschool DC,” an online central hub for families to learn of afterschool opportunities.



## ECONOMIC OPPORTUNITY

- Increases the available Housing in Downtown abatement from **\$6.8M** to **\$41M**.
- **\$9.8M** to fund improvements at Farragut Square.



## AFFORDABLE HOUSING

- **\$115M** to rehabilitate and modernize public housing units managed by DCHA.
- **\$31M** to fund the Housing Production Trust Fund at \$100M.



## HEALTH

- **\$900,000** to buy down \$90M of medical debt for approximately 90,000 residents.
- **\$24.4M** to provide increased Medicaid rates for services in the behavioral health sector.



## PUBLIC SAFETY

- **\$2.1M** to support civilianization efforts.
- **\$1.2M** to launch a new DC Paramedic School.



## TRANSPORTATION & ENVIRONMENT

- **\$550M** to redesign our most dangerous roads and expand the bike lane and trails network.
- **\$114M** to continue building bus-only lanes and other updates.



# FY24 BUDGET HIGHLIGHTS

## SCHOOLS AND WORKFORCE AND EARLY CAREER DEVELOPMENT

- **\$145M** to support a 5.05% increase to the foundation of the UPSFF.
- **\$17M** investment in afterschool programs for over 15,000 students through the Office of Out of School Time Grants and Youth Outcomes.
- **\$90M** over six years for DCPS to preserve and maintain school facilities through small capital investments, and **\$34M** over six years for DCPS to improve information technology systems and connectivity.
- **\$9M** to support college and career preparation, including paid work-based learning, free college courses (dual enrollment), and the Advanced Technical Center.
- **\$103.9M** to support operations for the University of the District of Columbia (UDC)

# FY24 BUDGET HIGHLIGHTS

## SAFETY

- **\$9M** to continue the Safe Passage, Safe Blocks program to ensure students can travel safely to and from approximately 48 schools in the District.
- **\$6.8M** to continue the DC School Connect program, providing transportation for students in Safe Passage Zones in Wards 7 and 8.
- **\$2.1M** and 18 additional staff to support civilianization efforts at the Metropolitan Police Department
- **\$1.4M** for 6 staff and programming for Diversity, Equity, and Inclusion (DEI), as well as employee wellness and wellbeing, to help retain officers.

## TRANSPORTATION & INFRASTRUCTURE

- **\$36M** to continue building more protected bike lanes and \$15M to continue expansion of Capital Bikeshare.
- **\$148M** for new or rehabilitated trail segments.
- **\$114M** to continue building bus-only lanes and other bus priority treatments to make bus travel faster and more reliable.
- **\$15.8M** investment in Kids Ride Free to allow students to ride for free on Metrobus, Metrorail, and the DC Circulator within the District.

# FY25 BUDGET DEVELOPMENT

**DC's economy has shifted because of the pandemic.  
We must change how we move forward.**

- Our annual revenues are only growing around \$50 million a year
- Pandemic stimulus funds have ended
- Robust revenue growth enjoyed before and after the pandemic is significantly slowing
- Our expenditures are growing more than \$900 million a year due to:
  - WMATA fiscal cliff
  - Increased support for schools
  - Higher construction costs
  - New collective bargaining and retirement costs



# OUR GUIDING PRINCIPALS

**We do lots of really great work in DC.**

**We must focus our limited resources on what will move us forward.**

- Maintain and enhance core services that are the foundation of any local government
- Maintain investments that improve the quality of life and safety of DC residents, businesses and visitors
- Maximize resources for education, public safety and downtown
- Focus on investments that are equity-centered and have a proven track record of positive impact
- Provide fiscal stability by resetting our spending to align with our long-term resources

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# THANK YOU!

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