

SENIOR TELETOWNHALL

# FY25

**BUDGET ENGAGEMENT**

# FORUM

**FEBRUARY 28, 2024**

**BE PART OF THE PROCESS!**

# DIAL IN TO SHARE YOUR PRIORITIES!

FROM YOUR PHONE: (844) 881-1314, press 0

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[budget.dc.gov](https://budget.dc.gov)

WELCOME FROM THE MAYOR



# MAYOR MURIEL BOWSER

WASHINGTON, DC

FY25 BUDGET ENGAGEMENT FORUM



# CRIME TRENDS

- Citywide violent crime is down 9%
- Homicides are down 29%
- Assault with a deadly weapon is down 27%; 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



**KEVIN  
DONAHUE**

City Administrator



**JENNIFER  
REED**

Director of the Office of Budget and  
Performance Management

# 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

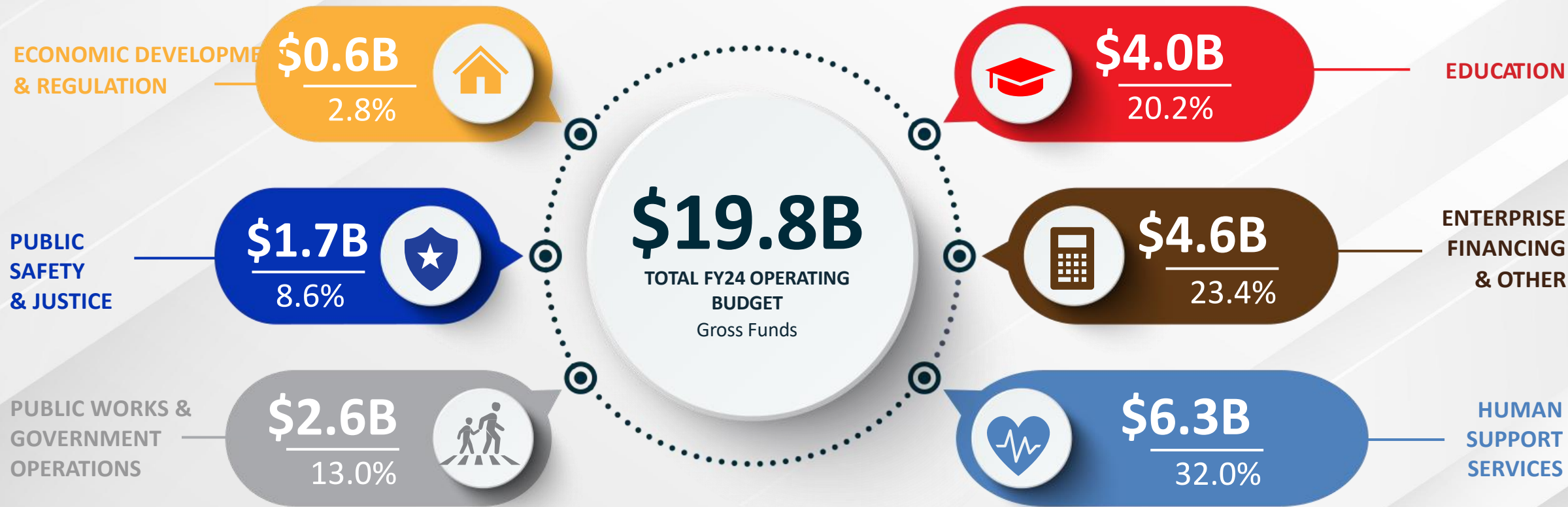
4

## 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

## HEALTH and WELLNESS

- **\$241K** to distribute tablet devices to older adults for improving wellness activities, telehealth, and socialization.
- **\$550K** to provide free dental services for seniors.

## PERSONS LIVING WITH DISABILITIES

- **\$1.1M** to increase the eligibility for the Safe at Home program.
- **\$744.6K** to increase personal needs allowance for persons with disabilities.
- **\$250K** in grants for people living with Alzheimer's Disease and related dementias, and their caregivers.

## GRAND FAMILY INVESTMENTS

- **\$6.43M** to support grandparents and guardians caring for children in their families to avoid their placement in foster care.

## SENIOR ADULTS





# FY24 BUDGET HIGHLIGHTS

## SENIOR CENTERS

- **\$2.9M** for programs and activities at senior centers across the District, including group lunches, exercise equipment, computer labs, and socializing.

## FOOD PROGRAMS

- **\$5.3M** for food programs, including home-delivered meals, supporting community dining sites, Food 4 Choice, and Eat Well, Live Better grocery program.

## REMOTE ACCESS TO SERVICES

- **\$4.5M** for a new one-stop web portal for resident services.

## SAFER STREETS and TRANSPORTATION

- **\$199M** to redesign dangerous roadways and improve traffic safety.
- **\$15M** a year to deploy temporary and permanent traffic calming measures.
- **\$1.5M** to support the Connector Card program.

## SENIOR ADULTS



# 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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