



GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

FY 2018

DC VALUES IN ACTION



a roadmap to inclusive prosperity



WE ARE
WASHINGTON
DC

Our Approach

- **Engage with the public** and solicit their input about community priorities
- Invest in making the District **more affordable**
- Invest in **public safety**, including attracting and retaining police officers
- Enact the **middle class tax reductions**



Budget Process



BUDGET ENGAGEMENT FORUMS

FEB
23

BUDGET ENGAGEMENT FORUM #1

Thursday, February 23
6:30 pm - 8:30 pm

Woodrow Wilson High School
(Atrium)
3950 Chesapeake Street, NW

FEB
25

BUDGET ENGAGEMENT FORUM #2

Saturday, February 25
1:00 pm - 3:00 pm

Department of Employment
Services
4058 Minnesota Avenue, NE

FEB
27

BUDGET ENGAGEMENT FORUM #3

Monday, February 27
6:30 pm - 8:30 pm

Columbia Heights
Campus (Gy)
3101 16th St, NW



#DCVALUES



GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

ST

NAME: _____

Averages

WARD: _____

1-8

How Would You Allocate \$100?

\$ 28

Education

\$ 14

Public Safety

\$ 12

Jobs & Econ Development

\$ 15

Housing

\$ 13

Government Operations

\$ 20

Health & Human Services

\$100 TOTAL

Share your budget ideas with the Mayor #DCValues

On average participants allocated more money to:

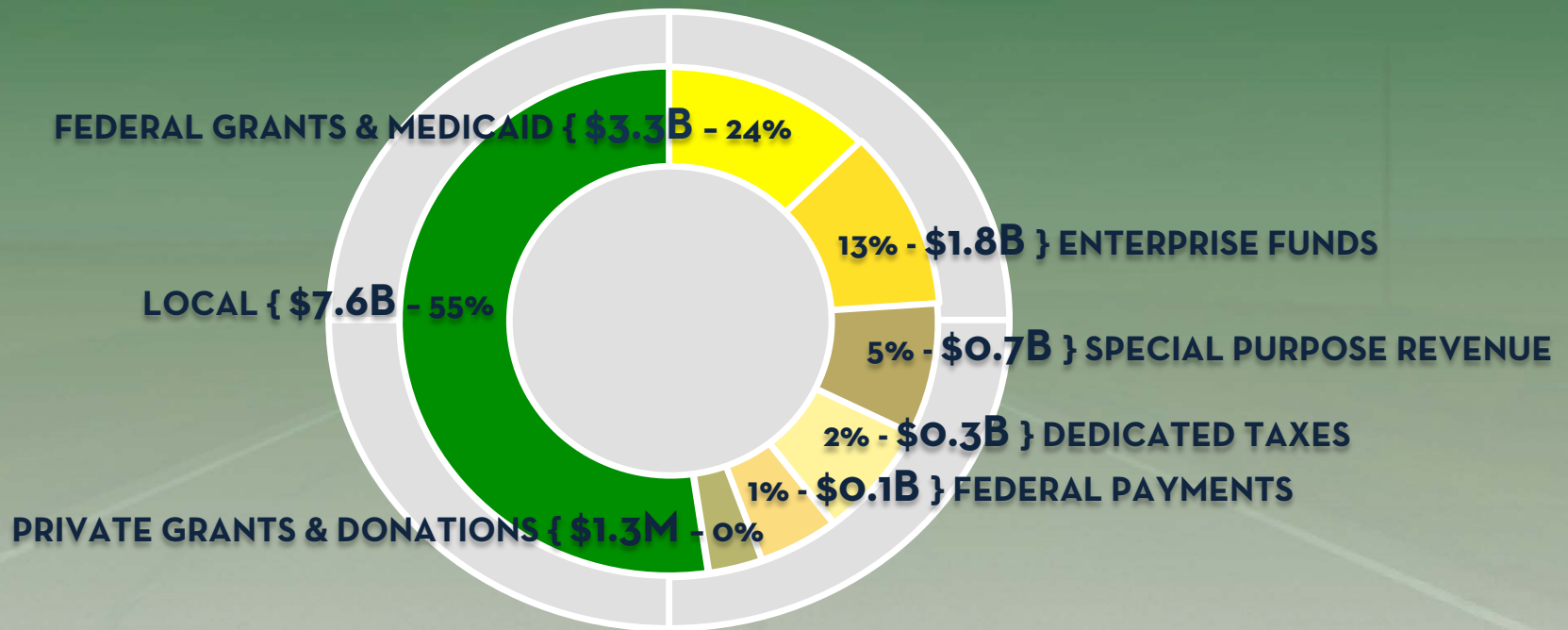
- Education
- Health & Human Services
- Housing



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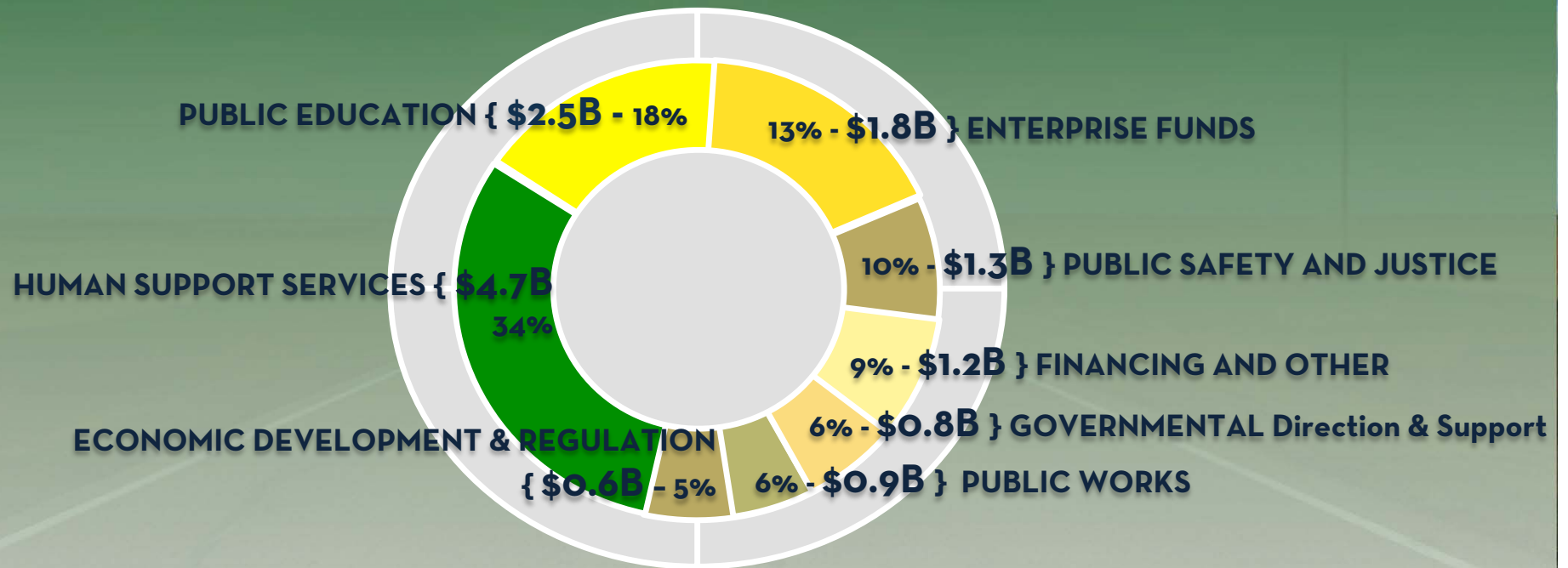
Total Budget – Sources

Sources of Gross funds for FY 2018
(\$13.8 Billion, Excluding Intra-District Funds)



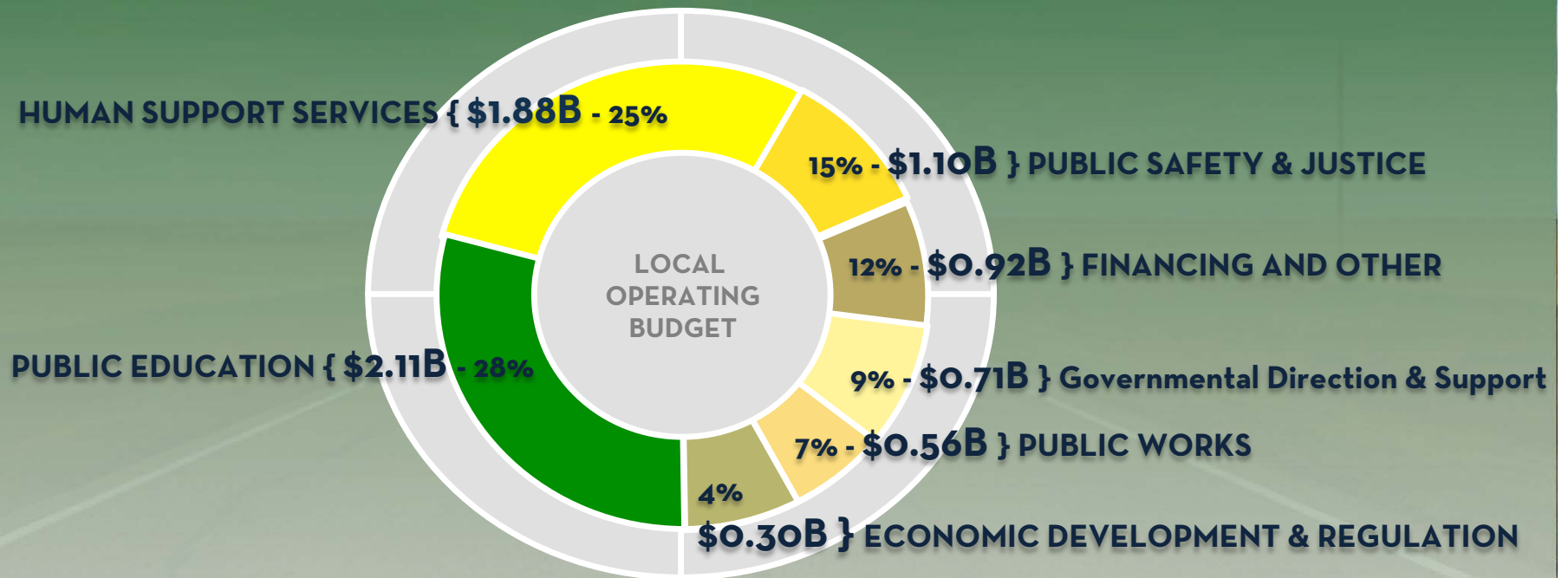
Total Budget – Uses

Gross funds Expenditure Budget for FY 2018
(\$13.8 Billion, Excluding Intra-District Funds)

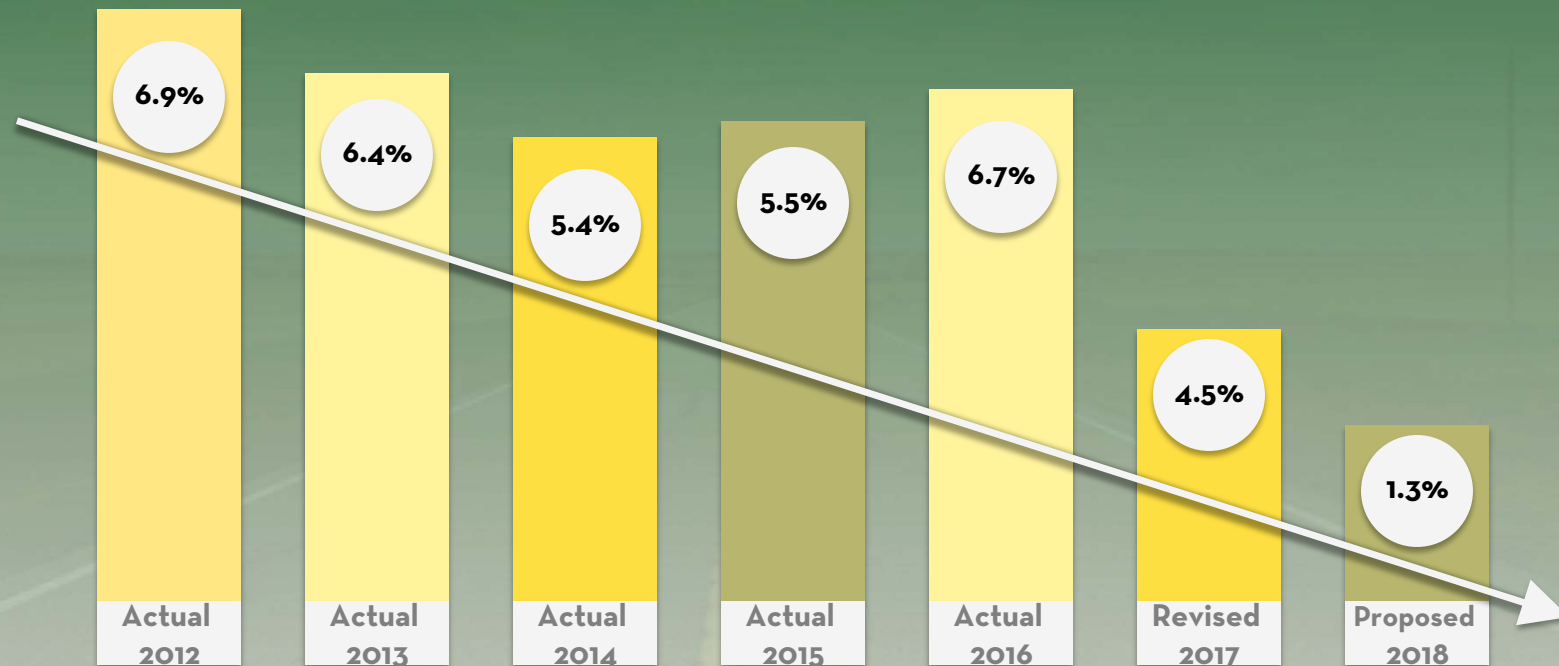


Local Operating Budget - By Cluster

Expenditures by Appropriation Title for FY2018 (\$7.6 billion)



Budget Growth



A Roadmap to Inclusive Prosperity

Police Recruiting,
Retention, & Civilianization ← \$11.7M

Early Childcare Services ← \$15M

EMS REFORM
Nurse Triage ← \$1M
Third Party Ambulance ← \$11M
48 firefighter/EMTs ← \$4.9M

Homeward DC ← \$15.2M
TANF ← \$8.1M
Continuum of Care ← \$36.4M

\$100M → Housing Production Trust Fund

\$105M → Schools
\$5.7M → UDC

\$0.9M → Local Business Utilization Pilot
\$0.5M → Micro-loan fund for small business

\$2.3M → Corrections Returning
Citizens Portal

\$10M → Housing Preservation
Fund



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Economic Development - Housing

- \$2.5M for DCRA to **hire additional housing inspectors**, increase the number of vacant and blighted properties abated, and improve internal business processes
- \$100M for the **Housing Production Trust Fund**
- \$10M for the **Housing Preservation Fund**
- \$1M to establish **EHAP** program for first responders and teachers



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Economic Development - Jobs

- \$2M to fund a new **59 limited express bus on 14th Street NW** and expansion of the W4 corridor bus service in Wards 7 and 8.
- **WMATA** operating subsidy fully funded at \$430M
- \$900,000 to fund the second phase development of a new CBE online system, which will simplify online transactions for CBE applicants
- \$5M for **art grants and programs**
- \$36.7M for **employment** initiatives, including SYEP and for high barrier employment programs, including LEAP, Career Connection and Project Empowerment

Education

- \$105M enhancement for **DC traditional and charter public schools** for enrollment and Uniform Per Student Funding Formula inflation:
 - Enrollment of 94,603 students
- \$15.3M for **new child care initiative**, including establishing a **My Child Care DC** portal
- \$0.3M for **FitDC** funding
- \$0.2M to open one neighborhood library in each Ward on five holidays
- \$5.7M for **UDC** - Increased Subsidy to \$76.7 million



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Public Safety – Emergency Servcs & Re-entry

For Emergency Services:

- \$11.0M to continue the third party ambulance initiative
- \$4.9M to hire 48 dual-role firefighter/EMTs
- \$1.0M for a new Nurse Triage initiative
- \$1.4M to Unified Communications to hire 28 LEAP participants from FY17

For Re-entry:

- \$5.0M to hire 78 correctional officers
- \$2.3M to launch a Returning Citizens Portal of Entry



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Public Safety – Safer Stronger DC

- \$11.7M to support **MPD recruitment, retention, and civilianization** efforts:
 - \$5.5M for civilianization of MPD non-law enforcement personnel
 - \$1.8M to increase police cadet program from 35 to 70 slots
 - \$3.7M for student loan forgiveness and housing program
- \$530K to establish the Office of **Community Engagement & Neighborhood Safety**, including 5 new FTEs and a field team for community stabilization efforts
- \$556K for **Community-Based Victim Services**
- \$970K for **mental health diversion program**



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Health & Human Services

- \$15.2M for the next phase of the **Homeward DC** plan
- \$8.1M (and \$16.2M for FY19 and beyond) for **TANF reforms** beginning next year to help ensure that basic child enrichment needs are met
- \$36.4M for **homeless Continuum of Care**
- \$3.3M to fund the Alternatives to Court Experience (ACE) and Parent and Adolescent Support Services (PASS) programs
- \$1M for the Joyful Food Markets initiative
- Becoming more **age-friendly** by:
 - \$3M to continue preventative adaptations for seniors with Safe at Home
 - \$5.2M to continue Transport DC, senior rides, the Senior Fit and Well program, and Senior Villages



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Government Operations

- \$4.5 million for **increased street safety**, hiring 45 Traffic Control Officers and 26 School Crossing Guards.
- Office of the Chief Technology Officer - \$1.5 million and 6 FTEs for District **Continuity of Operations** (COOP) & Disaster Recovery Task Force
- \$952K to support **Statehood Public Education Campaign**
- Office of **Attorney General** - \$529,204 and 5 FTEs to increase capacity to litigate criminal and mental health cases
- Office of Contracting and Procurement - local funds shift of \$721,683 to Special Purpose Revenue to support Surplus Property Division
- Rightsizing the **snow budget** to \$8.6M from \$4.9M

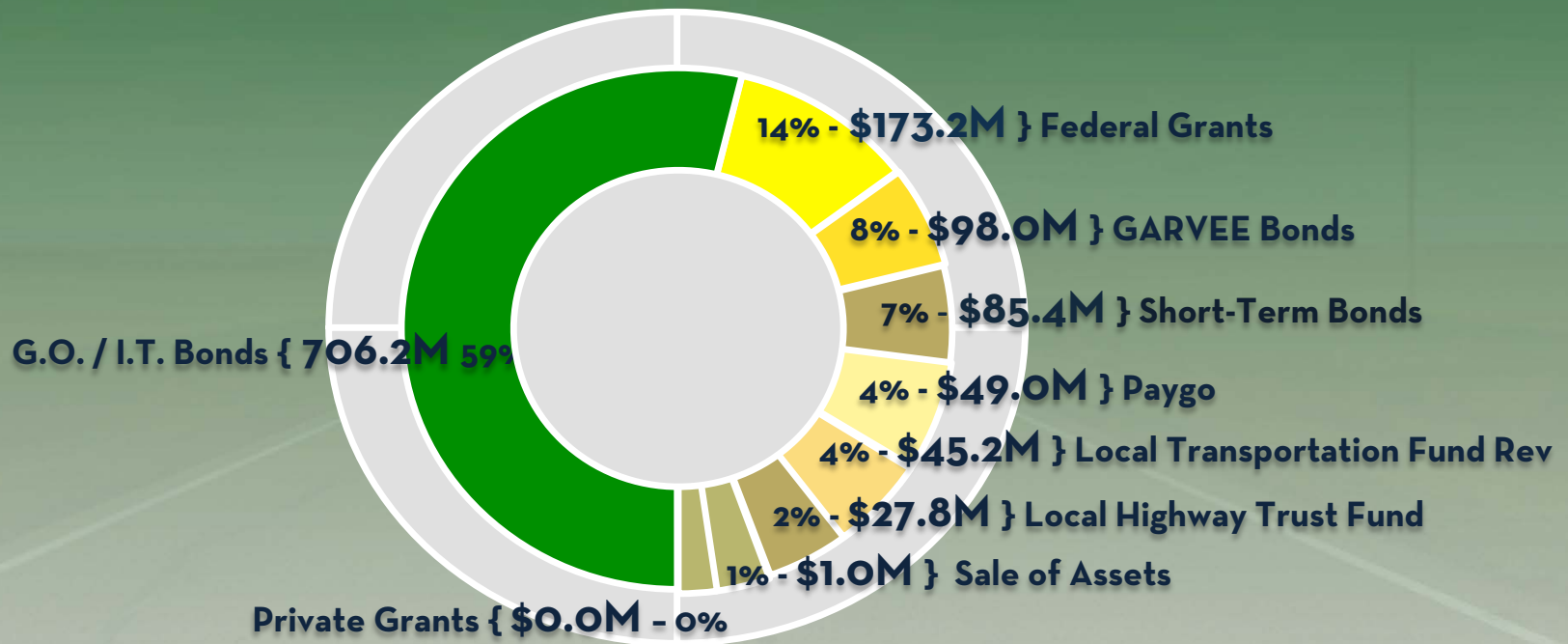


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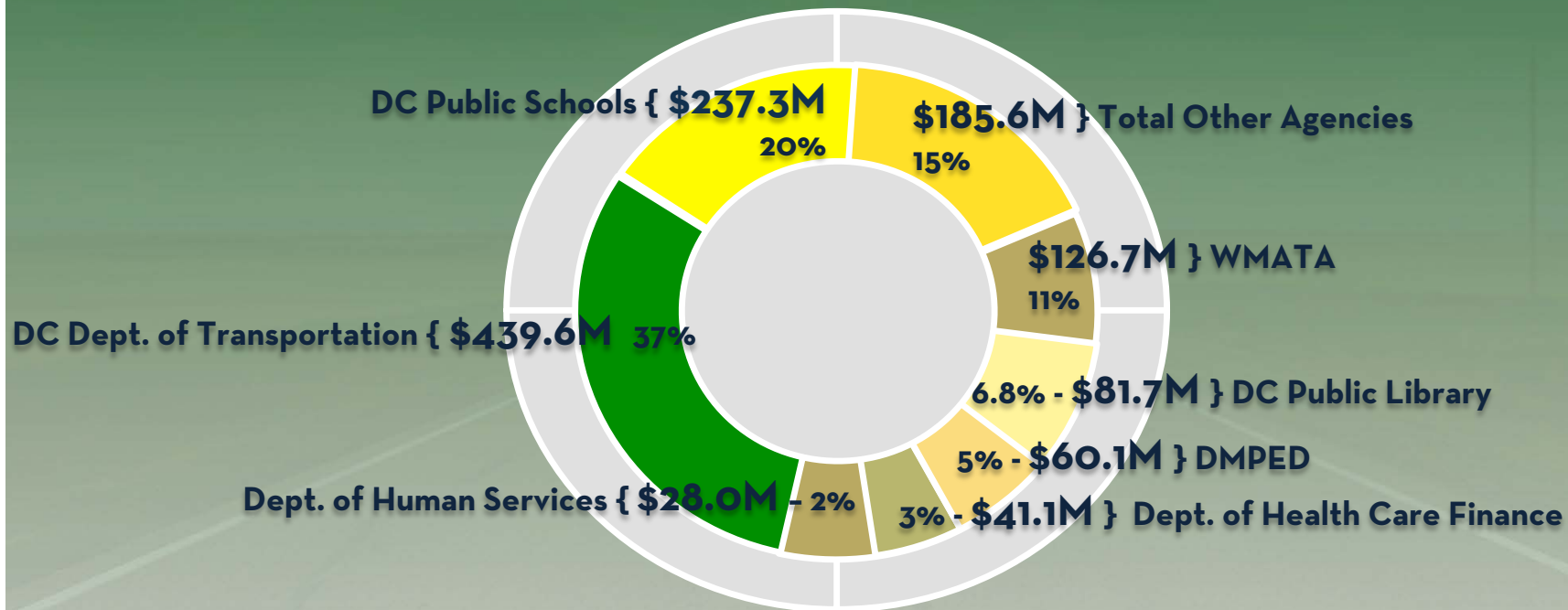
Capital Budget – Sources

Sources for FY 2018 (\$1.2 Billion)



Capital Budget - Uses

Uses for FY 2018 (\$1.2 Billion)



Education & Recreation

- Over \$3.35 billion spent on **school modernizations** through FY 2017. With the FY 2018 - FY 2023 CIP, 100 school modernization projects will be completed out of 111 DCPS schools at a total cost of \$1.3 billion
 - This CIP completes **all middle schools and comprehensive and selective high schools.**
- \$180M to complete the renovation of **MLK Memorial Library**
- \$59.1M for neighborhood **libraries**
- \$276.2M for **parks and recreation centers**



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Economic Development & Housing

- \$145.2M for **Walter Reed, McMillan, Saint Elizabeths, Hill East** redevelopment
- \$85M for **New Communities**
- \$623M to fully fund (6 year CIP) capital subsidy for **WMATA**
- \$279.4M for **Streetcars** and **Circulator**
- \$66.5M for neighborhood **tree planting**, green space management
- \$21.75M for **DC Infrastructure Academy**



Public Safety & Infrastructure

- \$20.0M for improvements to **311/911 call centers**
- \$35M for **MPD/FEMS communication upgrades**, including mobile computers and radios
- \$130M for **MPD and FEMS fleet** acquisition
- \$20.5M for a new **Harbor Patrol facility**

Infrastructure

- \$415.2M **local road and bridge improvements**, streetscapes, alley maintenance and construction, sidewalk and curb upgrades
- \$516.8M for **Frederick Douglass Bridge/South Capitol Street Corridor**
- \$163.2M for a new consolidated **public works facility**
- \$68.5M for **Kenilworth landfill & Anacostia River clean-up**
- \$180M for **United Medical Center**
- \$130M for **Short Term Family Housing**



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