

# FY 19 BUDGET ENGAGEMENT FORUM

BE PART OF THE PROCESS!



# HIGHLIGHTS FROM MAYOR BOWSER'S 3<sup>RD</sup> BUDGET (FY18)



**\$110M** for  
affordable housing  
**\$3M** for  
Safe at Home



**\$174M** for teachers  
**\$6.2M** for out of school  
time programming  
**\$1.3B** for  
modernizations



**\$10.2M** for job training  
**\$1.8M** for LEAP and Career  
Connections  
**\$18.6M** for SYEP



**\$8.9M** for police retention  
**\$2.3M** for returning citizens  
portal  
**\$1M** for nurse triage



**\$20.1M** for homeless services  
**\$8M** for child care  
**\$3.3M** for youth diversion  
services



**\$14.5M** for alleys  
**\$32M** for streets  
**\$127M** for Metro

FISCAL YEAR IS OCTOBER 1 – SEPTEMBER 30



# DC BUDGET FUNDAMENTALS

The District's budget is unique. It acts like a state, county, city and school district budget -- all in one.



**\$10 billion local funds**  
(including special purpose/ Enterprise)



**\$3.9 billion**  
**Federal grants and Medicaid**



**\$1.3 billion Capital budget**

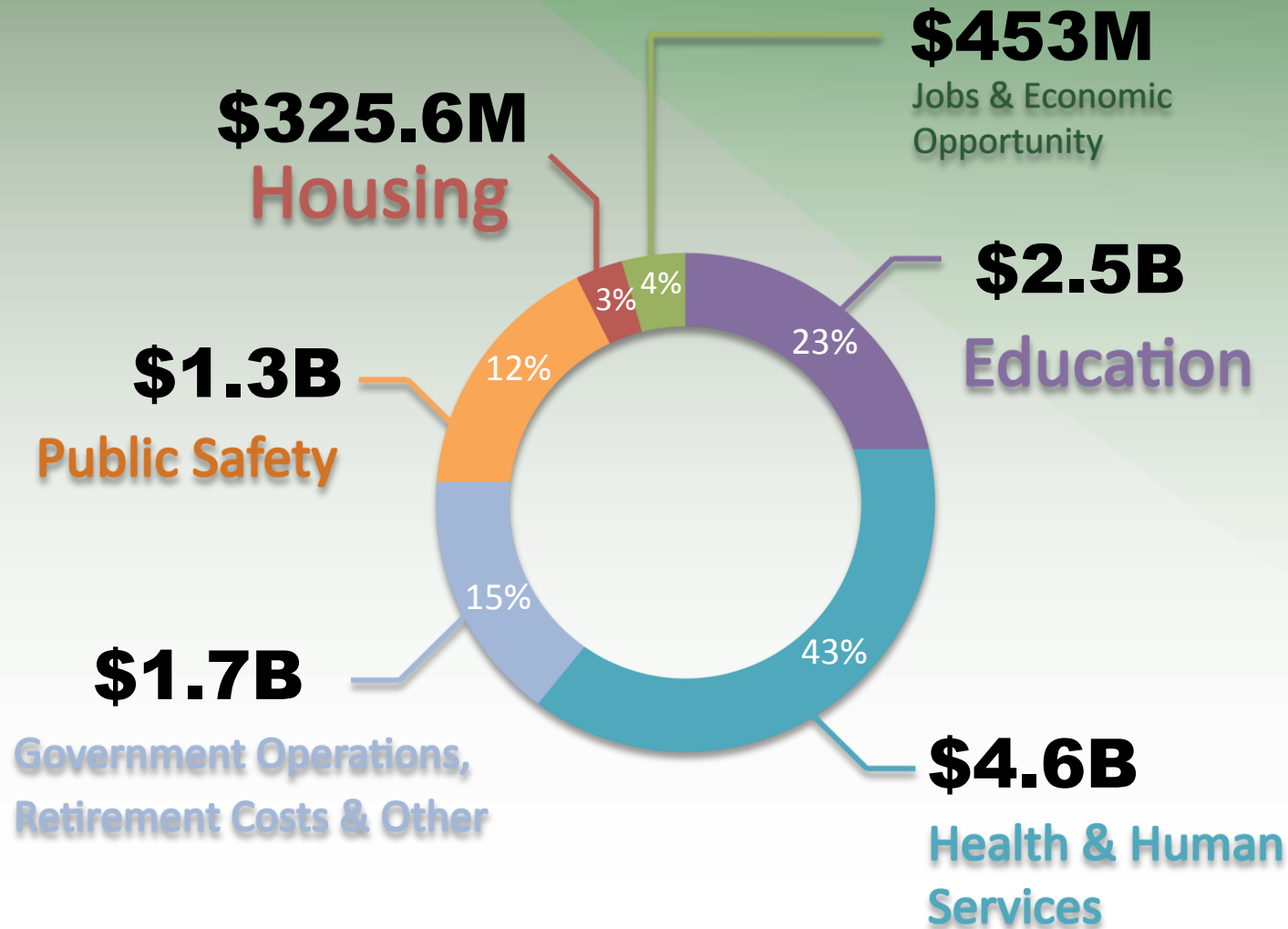
**\$13.9 B**

Operating budget –  
programs and  
services

**\$1.3 B**






Capital budget

# LOCAL OPERATING DOLLARS





# PRIORITIES

-  Further achievements in **Education**
-  Expand Reach of **Health & Human Services**
-  Strengthen **Public Safety**
-  Provide Safe & Efficient **Transportation**
-  Ensure access to **Jobs & Economic Opportunity**



- **\$174M** in our teachers for retroactive salary increases and a new contract for the first time in 5 years
- **\$1M** in field trips for children to go to arts exhibitions and performances
- **\$6.2M** for out of school time programming
- **\$1.6B** for education services to 91,000 traditional and charter public school students
- **\$78M** for programs and services at UDC and the Community College
- **\$38.9M** for parks and recreation programming, including summer and out of school programs
- **\$154M** in spending for early learning
- **\$38.4M** for library services, materials, and programs at our 26 libraries

# HEALTH AND HUMAN SERVICES



- **\$10.3M** for TANF policy at DHS
- **\$12M+** invested in programs that divert young people from the criminal justice system
- **\$1M** for the Joyful Food Markets initiative at DOH
- **\$3M** to continue preventative adaptations for seniors with Safe at Home
- **\$130M** to close DC General and make homeless rare brief and non-recurring





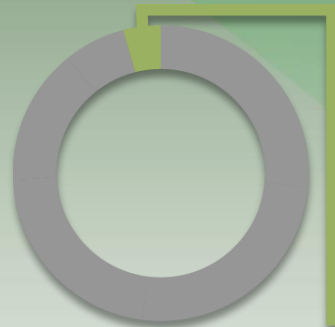
## Public Safety

- **\$8.9M** to help recruit and retain police officers
- **\$4.9M** to hire 48 dual-role firefighter/EMTs
- **\$4.5M** to hire 50 correctional officers and 21 social workers in the DC Jail
- **\$2.3M** to launch a Returning Citizens Portal
- **\$1.4M** to hire 28 LEAP participants to be 311 call-takers
- **\$1M** for a new Nurse Triage initiative
- **\$1.5M** towards creation of the Office of Neighborhood Safety and Engagement to engage young people most at risk
- **\$500K** for the Private Security Camera Rebate Program
- **\$21.5M** in capital investments for first responder emergency vehicles and apparatus, like ladder trucks and ambulances



- **\$100M** for the Housing Production Trust Fund
- **\$10M** for the Housing Preservation Fund
- **\$3.5M** to ensure tenants' rights are upheld
- **\$17.2M** to support DC's vibrant cultural economy
- **\$15.3M** to help low and moderate income families afford a down payment for their first home

# JOBS AND ECONOMIC OPPORTUNITY



## Jobs & Economic Opportunity

- **\$2.5M** for entrepreneurs on starting new, job-creating businesses in the District
- **\$18.6M** for the Mayor Marion S. Barry Summer Youth Employment Program, which provides constructive and gainful employment for youth during summer break
- **\$10.2M** for job training programs targeting residents with barriers to employment, including Project Empowerment
- **\$1.8M** in apprenticeship programs to provide pathways to the middle class, including Career Connections, LEAP

# GOVERNMENT OPERATIONS



## Government Operations

- **\$3.7M** for snow removal
- **\$952K** to support the Statehood Public Education Campaign
- **\$1.5M** to support additional FTEs for Solid Waste Management
- **\$300K** to support OpenGov Initiatives

# HOW DID YOU SPEND YOUR \$100





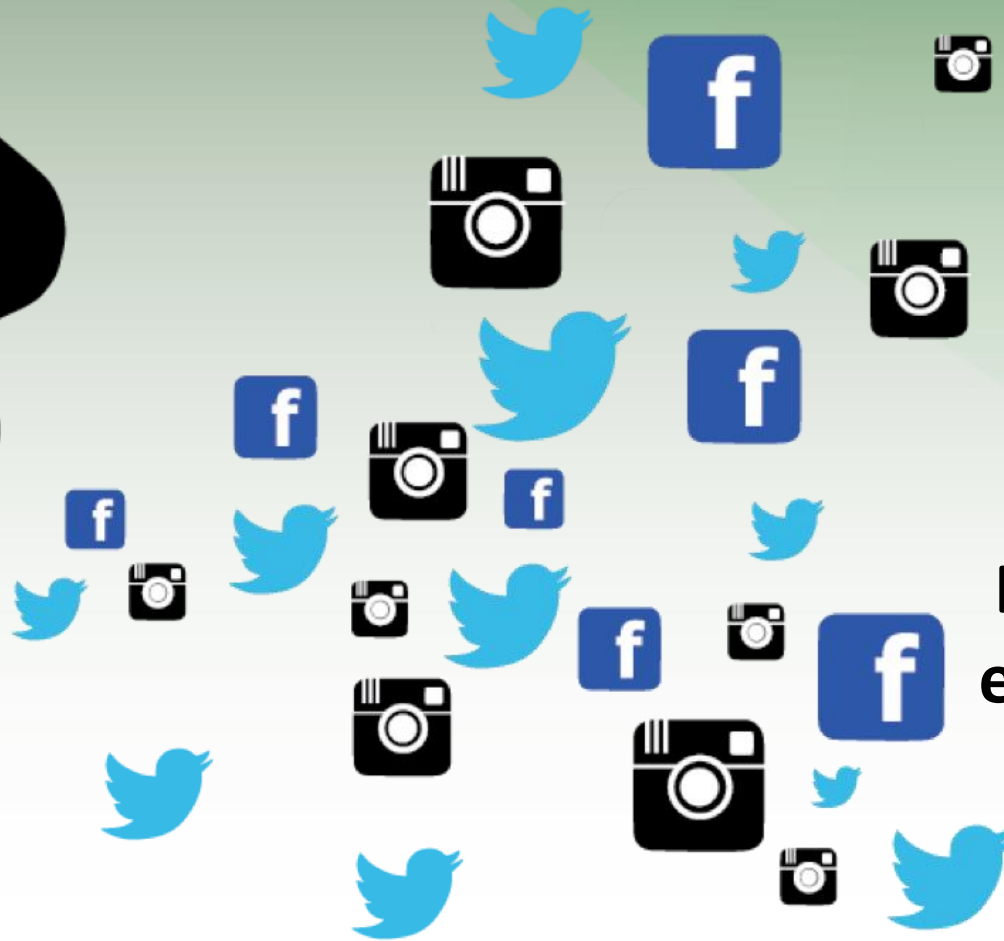
# NOW AS A TABLE?



# LET US KNOW HOW WE DID...



# THANK YOU FOR COMING!



**Join the budget  
conversation  
#DCValues**

**Take the Mayor's  
Budget Challenge  
[engagement.dc.gov](https://engagement.dc.gov)**

**v**