

Welcome to the Ward 6 **Virtual** Budget Town Hall

Tuesday, June 15, 2021 | 8pm – 9:30pm

- Budget Overview
- Questions (video and chat)
- Contact Information

Past Budget Wins for Ward 6

< -- Eastern Market
Metro Park

Southwest
Neighborhood
Library -->



DC Budget Basics

May 27: **MAYOR** transmits the FY22 Budget to the DC Council



June 3-24: **COUNCIL** review period: agency hearings



June 29-July 1: **COUNCIL** Committee **MARK-UPS**, sent to the Committee of the Whole



CHAIRMAN & Council Budget Office **reconcile committee reports** and Council-wide priorities



July 20: **COUNCIL** holds **first vote** on the budget



August 3: **COUNCIL** holds **final vote** on the budget



Budget is sent to the **MAYOR**, who may sign or veto

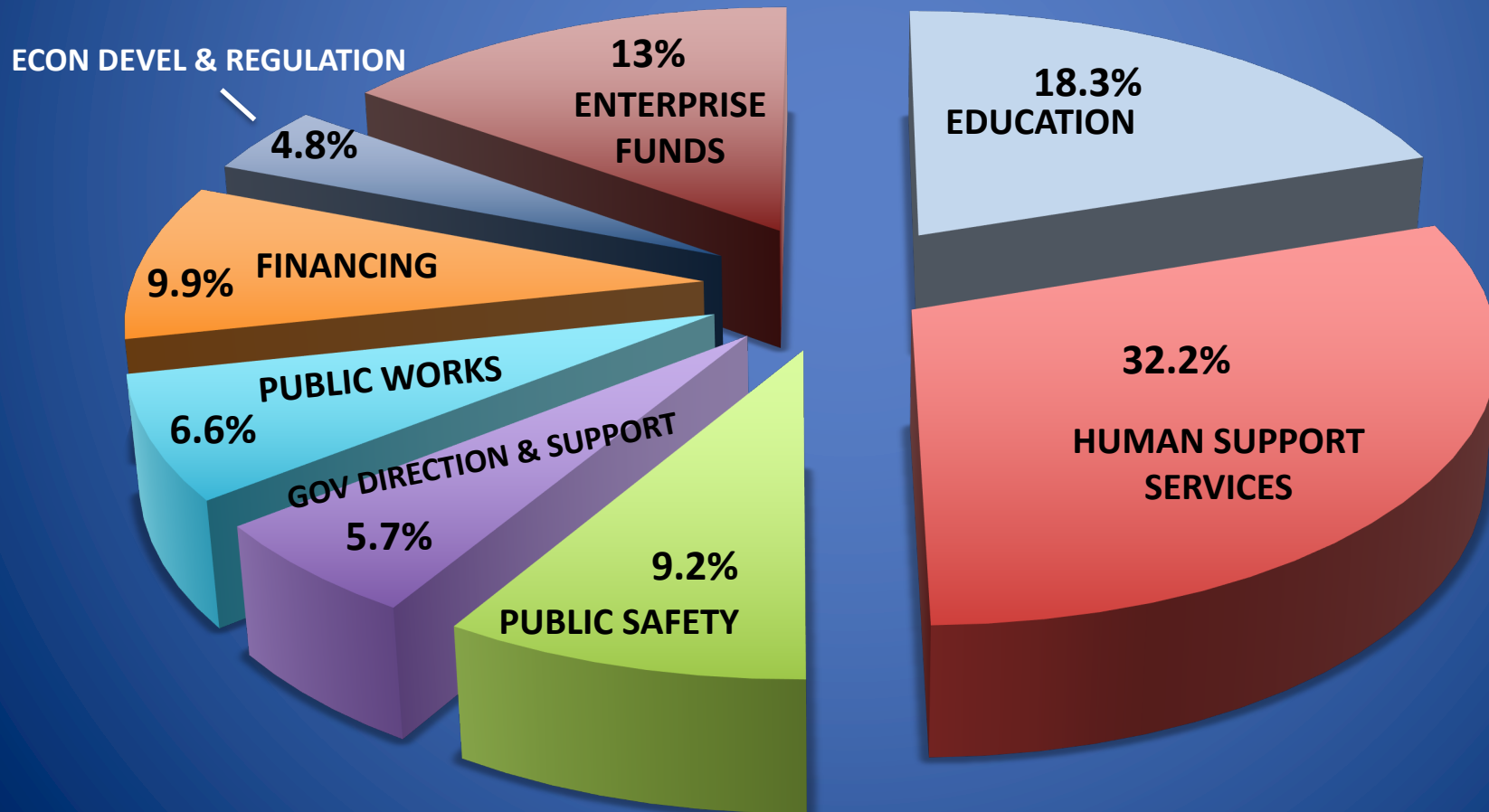
Federal Funding + Re-Opening is a Gamechanger

Following an incredibly challenging year, the District, like many states, has received a significant funding through the American Rescue Plan to help DC residents with the recovery.

There is a real opportunity to make major investments in people.

FY22 BUDGET: \$17.5 BILLION

How Your Tax Dollars Get Spent



Allocation of Federal Aid Under American Rescue Plan

<i>\$ millions</i>	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Affordable Housing	\$162.2	\$273.3	\$36.5	\$33.1	\$505.1
Economic Recovery for Businesses	\$29.8	\$186.7	\$141.8	\$124.7	\$483.2
Economic Recovery for Residents	\$85.7	\$158.6	\$97.9	\$45.2	\$387.6
Health	\$192.4	\$128.6	\$22.5	\$34.9	\$378.4
Learning Acceleration	\$35.8	\$111.8	\$77.2	\$39.2	\$263.9
Gun Violence Prevention	\$9.5	\$59.3	\$75.7	\$49.3	\$193.7
COVID-19 Response	\$114.5	\$74.6	-	-	\$189.1
Oversight, Accountability & Efficiency	\$4.4	\$17.5	\$5.5	\$6.2	\$33.6
Alternative 911 Response	\$0.2	\$7.0	\$6.9	\$6.9	\$21.0
Other	\$1.0	\$21.9	\$11.0	\$10.0	\$43.9
TOTAL	\$635.6	\$1,039.2	\$474.9	\$349.5	\$2,499.3

**So, What's in the
Mayor's Proposed Budget?**

**And What Changes Should
the Council Make?**

A Home for Everyone

No one tool is going to solve all our needs. Here are the different ways DC tries to keep everyone in stable, affordable housing:

- **\$250 million** to the Housing Production Trust Fund for new construction of **affordable units** – including \$166 million in federal funds.
- **\$22 million** for repairs to public housing in FY22, increase of \$7 million.
- **\$17 million** to the Housing Preservation Fund, to maintain existing housing, and a **\$2 million** investment in the Douglass Community Land Trust and technical assistance for other possible land trusts.
- **\$5.5 million** reduction in the Emergency Rental Assistance Program.
- **\$31 million** to purchase and develop properties for transitional housing.
- **\$18.5 million** in assistance toward a down payment for first-time homebuyers.

Supporting Our Unhoused Neighbors

- **\$103 million** for new shelters and repairs, with a much-needed focus on improving access and conditions for single adults experiencing homelessness
- **\$35 million** dedicated to **Homeward DC** plan to end homelessness, including significant investments in new **Permanent Supportive Housing (PSH)**
 - New homes for 137 individuals, 170 families, and 10 youth
 - More is needed to meet the demand – even with the additional funding, this budget only meets ~25% of the need for single adults' PSH
- Federal ARPA funds are focused on **preventing evictions** and providing **income supports** through STAY DC rental & utility assistance, Emergency Housing Vouchers, SNAP emergency allotments, and Pandemic EBT and TANF assistance
- Department of Behavioral Health's **Community Response Team (CRT)** continues to be funded, providing supports and wrap-around services to our most vulnerable residents.

Funding Our Public Schools

OPERATING \$

- **3.6%** increase in per pupil funding for all public schools (up from 3% in FY21) plus increase in “at risk”, ELL funding
- **\$13 million** for high-intensity tutoring
- **\$8 million** to expand school-based mental health services for students
- **\$13.2 million** investment in DCPS student devices and technology; **\$5.7 million** for updating staff devices; **\$4 million** for IT upgrades & classroom technology
- No roadmap for **universal broadband** access for all DC families
- **\$10 million** in additional grants to charter schools for reopening expenses

CAPITAL \$

- **Tyler ES, Seaton ES, and Amidon-Bowen ES** added to the modernization plan
- Modernizations at **JO Wilson ES, Brent ES, and School-Within-School at Goding ES** all fully funded
- Modernized fields funded at **Jefferson MS** and **Watkins ES**
- **\$14.6 million** investment in Early Childhood Center at **Old Miner**
- **\$1.5 million** for **school name changes**
- **\$1.57 billion** across all DCPS modernizations and repairs

Supporting Working Families

- **Saving Childcare Centers – \$88 million** in recovery funding to help centers stabilize and recover from COVID closures, \$20 million to increase childcare subsidy reimbursement rate in 22-23
- New **DCPS childcare programs** will be created at **Amidon-Bowen ES, JO Wilson ES, & Old Miner ES**
- **Funding for Before-School, After-School, and Summer Programming Falls Short:** \$3.3 million for Out-Of-School Time grants isn't enough
- New types of leave added to the **Paid Family Leave program**, but only for one year.
- **\$15 million** to replace lead pipes on private property and in schools and mitigate lead harm
- **\$22.5 million** to grow DC's **Solar for All** Initiative

A Safe & Just DC For Everyone

Reimagining Public Safety & Reducing Violence

- 172% increase for the Office of Neighborhood Safety and Engagement, including:
 - \$7.8 million for 50+ new violence interrupters
 - \$6.8 million for the Pathways Program to provide opportunities to 200 residents at high risk of being involved in gun violence (100 new slots)
- \$400k for new "Credible Messengers" to mentor vulnerable young people; \$450k for a new training certificate program for violence interruption at UDC
- \$3.4 million for 100 new slots for MPD's Cadet Program (200 total); 135 new recruits
- \$6.8 million for new non-emergency 911 diversion programs, like alternative dispatches for behavioral health crises (\$5.7 million), traffic collisions and parking enforcement (\$1.1 million)
- New community grants and "mini-grants" for violence prevention - \$1.5 million
- Expanded late-night rec center operating hours in Building Blocks communities
- \$514 million for the Metropolitan Police Department's annual operating budget

A Safe & Just DC for Everyone

Supporting Crime Survivors & Delivering Legal Services

- \$2.2 million for temporary safe housing to prevent cycles of violence
- \$12 million for housing for domestic violence survivors
- \$1.7 million for advocacy for teen and adult survivors of sexual assault under a new law I passed
- No new funding for Access to Justice grants for legal services providers (but \$1 million more for immigrant legal services)

Successful Reentry for Neighbors Coming Home from Incarceration

- \$11.4 million for flexible funding for returning citizens, including cash assistance, security deposits & rent, and transportation (\$10 million), and financial literacy education and peer navigators (\$1.4 million)
- \$5.6 million for new DC government jobs for neighbors at risk of gun violence/returning citizens

A Safe & Just DC for Everyone

Investing in First Responders & Public Safety Operations

- **\$14.5 million** for a modernized **Engine 7 (in Southwest)**
- **\$45.25 million** for a new **Fleet Maintenance Facility**
- **\$437,000** for **wellness support** and new Wellness Coordinator at MPD
- **\$850,000** for **mental health and wellness grants** for DC public safety agencies
- **\$678,000** for the Department of Behavioral Health and the Fire and Emergency Medical Services Department to establish a **Sobering Center** to support residents with substance use disorders

21st Century Transportation

- **\$6.7 million** for Open Streets, bus lanes, and bike infrastructure
- **\$63 million** total over 6 years for bus priority infrastructure
- **\$1.39 million** to waive fares for DC Circulator
- **\$5.7 million** to expand automatic traffic enforcement, and **\$5.1 million** to transfer the ATE program from MPD to DDOT
- **\$19 million** over 6 years for Capital Bikeshare, including 1,000 e-bikes and stations within ¼ mile of every block
- **H Street NE “Hopscotch” Bridge** project fully funded; Maryland Ave: Funded; C St NE: Funded; Pennsylvania and Potomac Ave: **Needs funding**; S St., NW: Needs to Advance.
- **\$439 million** to repair streets, alleys, sidewalks, bike lanes, and curbs
- **\$1.7 billion** for infrastructure upgrades for WMATA over 5 years

Economic Recovery: Supporting Small Businesses

- **\$8.1 million** for Great Streets, commercial ownership opportunities for small businesses, and a **\$8 million Bridge Fund** for arts venues
- **\$14 million** increase in funding for Business Improvement Districts, including the Southwest BID for enhanced placemaking and public space vibrancy
- **\$6.9 million** investment in a new Small Business Coaching and Technical Assistance Hub to provide centralized help tailored to a business's needs
- **\$12.8 million** for **increased permitting and inspection capacity** within DCRA to assist businesses as they reopen
- **\$250,000** for **"Aspire to Entrepreneurship Grants"** for returning citizens; **\$300,000** for a new program to support returning citizen entrepreneurs entering the cannabis industry
- **\$500,000** in federal funds toward **trash compactor grants** for local businesses

Economic Recovery: Supporting Small Businesses

FEE WAIVERS & ONE-TIME TAX CUTS

- Permanent **reduction of business fees** to \$99 (formation fees, general business license fees, employer paid personnel service)
- Two-year **reduction of occupational/professional license fees** to \$99
- One-time **untargeted cut to Paid Family Leave payroll tax** (0.62% to 0.27% returning \$168 million to businesses)

Parks, Playgrounds, & Clean Rivers

- \$15 million for **Rumsey Pool** renovations in FY23-24
- \$6.8 million for renovations at **Rosedale Pool**
- \$1.5 million in FY22 for a new field at **Jefferson Middle School**
- \$18.5 million to renovate and expand **Randall Rec & Pool** in Southwest
- \$1.5 million to modernize **Watkins ES playground and field** in FY22
- \$2 million in FY22 for a new outdoor education center on **Kingman Island**
- \$2 million for repairs and improvements at **Kennedy Recreation Center** in Shaw and **King-Greenleaf Recreation Center** in Southwest (starting soon)
- \$3.5 million to build a **new outdoor fitness and wellness center** in each ward

Waiver of Fees for Community-Organized Events in Public Space

For Fiscal Year 2022, the District is waiving all fees for community-organized festivals and other public events in public space.

A Healthy DC

- Health Equity Investments: **\$18 million** for a new sobering center to divert low risk cases from emergency rooms, improving maternal health outcomes by providing doula services for low-income women, new telehealth services for behavioral health and disability services clients
- COVID Response and Recovery: **\$75 million** to support ongoing testing, vaccination, isolation, quarantine, cleaning, PPE, and other needs
- Food Security and Nutrition: **\$8.5 million** to support affordable food access through increased **senior meal delivery**, assistance to the **Capital Area Food Bank**, and increased access to **Produce Rx** and **Nourish DC Fund**
- Mental and Behavioral Health: **\$13 million** to increase supports and services to residents experiencing mental health crisis or substance abuse issues, including an expansion of school-based mental health services
- East End Hospital: **\$328 million** to continue construction of a new 136-bed, NICU level II hospital and ambulatory care center at St. Elizabeth's

Let's Take Some Questions!

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