

PRESENTATION TO THE COMMUNITY

FY25

#FairShot: Strategic Investments and Shared Sacrifice

May 2024

The State of the District is Strong



**Crime is
down**



**#1 city for
tech careers**



**Top in the nation for office-to-
residential conversions**



**AAA Bond
Rating**



**A leading city for women-
owned businesses**



**Tourism, population, and
public-school enrollment
are all growing**

This Year's Budget Reality

Significantly Increasing Costs

- **WMATA Fiscal Cliff** – \$928 million
- **Labor Agreements** – \$591 million
- **Retirement Costs** – \$200 million
- **Schools Support** – \$1.4 billion
- **Medicaid Matching** – \$112 million
- **Utilities, Leasing, and Security** - \$160 million

Expiring One-Time Federal Funds

More than \$3.3 billion in American Rescue Plan Act (ARPA) funding expires at the end of FY 2024:

- **ARPA Recovery Funds** - \$2.3 billion
- **ARPA Education Funds** - \$618 million
- **ARPA Rental Assistance** - \$418 million

Slowing Growth in Revenues

- **Revenue growth has been significant over the last decade:** Since 2010, revenues have grown 6% per year
- **Revenue growth is expected to slow over the next five years:** From FY 2024 through FY 2028, revenues are expected to grow by 2% per year

These factors combined resulted in a **\$4 billion gap between resources and expenditures through FY 2029**

Our Guiding Principles

- Maintain and enhance **core services** and preserve investments that protect **health and safety**
- Prioritize **programs with track records of success** that advance **equity**
- Reset spending to align with resources for **long-term fiscal stability** and focus new spending on catalytic investments, with a focus on **public safety, education, and Downtown**

Our Focus



Public Safety



Downtown



Education



INVESTING IN PRIORITIES

Public Safety

Maintaining a Strong MPD

- \$8.7 million to add 40 new **Community Safety Officers** and civilian positions in MPD to **free up police officers** for crime-fighting tasks
- \$3.4 million to procure and maintain **crime-fighting technology**, including tasers and upgraded software for license plate readers

Supporting Rehabilitation and Reentry

- \$7 million to serve **500 additional youth** through PASS and 180 additional youth through ACE
- \$3.1 million for additional staff capacity at **DYRS facilities**
- \$1.8 million to implement **Secure DC** changes to pre-trial detention
- \$3.5 million to maintain ARPA-level funding for **Pathways** expansion

Creating Public Safety Career Pathways

- \$841,000 to continue the development of **DC's own paramedic school**
- \$637,000 to support **Peer Navigators** for returning citizens

Preserving Investments in Prevention

- \$12.5 million to maintain expanded funding for **Violence Interrupters** and **Pathways** program
- \$11.7 million to continue **SAVRAA** and **Victim Services** supports
- \$2.6 million to expand **Safe Commercial Corridors** and **Private Security Camera Incentives**

Improving Readiness, Response, and Resilience

- \$3.2 million for **latent fingerprint, drug, and DNA sample testing**
- \$358,000 for staffing and retention incentives to **cover crime scene responses**
- \$4.8 million for **life-saving equipment** for Fire and EMS personnel



INVESTING IN PRIORITIES

Downtown

Fill the Space

- \$515 million of capital for a **Chinatown Revitalization Fund** to support sports arena renovations, streetscape improvements, public space activations, and/or expanded green space
- \$5 million to **attract and retain businesses** in high-growth sectors
- \$2.5 million to support **pop-up and short-term retail** in vacant commercial spaces
- \$300,000 for the continued operation of the **Chinatown Community Safe Commercial Corridor Hub**
- \$7 million to fully implement the **Business and Entrepreneurship Support to Thrive (BEST)** Act that will streamline business licensing

Change the Space

- \$2.6 million to **activate** the Gallery Place Festival plaza, Connecticut Avenue promenade, and I Street Greenway
- \$50 million in incentives to **convert office spaces** into residential units and \$13 million **to convert to other uses**
- \$68 million for **three major streetscape projects**: the I Street Greenway, Dupont Crown Park, and Pennsylvania Avenue West
- \$64 million for additional permanent supportive housing and shelter space on the site with the existing **Federal City Shelter**

Bring the People

- \$32 million in **tourism grants and marketing**
- \$1 million to establish a **comprehensive transportation vision**
- \$3 million to continue supporting the **Festival Fund and art fairs**



INVESTING IN PRIORITIES

Education

Accelerating Learning

- **\$349 million additional funding** for DC Public Schools and Public Charter Schools through a 12.4% increase to the Uniform Per Student Funding Formula
- \$4.8 million to continue **High Impact Tutoring** for our most vulnerable learners
- \$669,000 to preserve DC's **Special Education Hub** which provides families with tools, information, and one-on-one support

Building a Teacher Oasis

- \$5 million to upgrade the **audio-visual equipment** in auditoriums and other large school spaces
- \$2 million to implement high quality instructional materials for teachers based on recommendations from the **literacy task force**
- \$500,000 in grants for **educator wellness**

Ensuring Youth Safety & Well-Being

- \$7 million to support 750 students getting to school with **DC School Connect**
- \$6.8 million to support **out-of-school-time** education and enrichment
- \$1.9 million for continued **nutrition and food programming** at DCPS
- \$1.7 million to continue Late Night Hype and mobile **recreation programs**

Reimagining High School

- \$17 million to renovate the Advanced Technical Center in Ward 5 to provide **healthcare services and training**
- \$5 million to support the **Advanced Technical Center** in Ward 5, and the Advanced Internship, Career Ready Internship, and dual enrollment programs
- \$600,000 to support the opening of a **Ward 8 Advanced Technical Center** at Whitman Walker Health

Creating Pathways to Family-Sustaining Careers

- \$1.7 million to support the **Pathways to Behavioral Health** program
- \$1.1 million for more academic advisors to ensure **student success at UDC**
- \$550,000 to continue the **Teacher Apprenticeship** program

Housing & Economic Development

- **\$101 million** to rehabilitate and modernize public housing units managed by the DC Housing Authority
- **\$28 million** for HPAP, to help first-time homebuyers with down payment and closing cost assistance
- **\$10 million** to support planning and initial development of the Poplar Point site
- **\$7 million** to continue Great Streets, transforming emerging commercial corridors into thriving and inviting neighborhood centers
- **\$4.2 million** to help low-income homeowners make critical upgrades to their homes
- **\$4 million** to help DC government employees become first time homeowners
- **\$2.5 million** to continue the Commercial Property Acquisition Fund, providing down payment, closing cost, and other assistance to help equity impact enterprises buy commercial property
- **\$1 million** to continue Heirs Property Legal Services, to assist multi-generational families in maintaining their family property after the death of the original homeowner

NEW COMMUNITIES

- **\$61 million** to complete Bruce Monroe, providing 90 public housing replacement units
- **\$5 million** to complete Park Morton, providing 17 public housing replacement units
- **\$31 million** to continue work on Barry Farm

ONGOING REDEVELOPMENT

- **\$50 million** to continue supporting Hill East redevelopment
- **\$13 million** for infrastructure upgrades supporting redevelopment of the St. Elizabeths East campus
- **\$22 million** to continue ongoing redevelopment of the Fletcher Johnson school site in Ward 7

Recreation & Libraries

- **\$129 million** to modernize and construct recreation and community centers
- **\$87 million** to modernize and renovate our public libraries, including \$5.5 million in additional funding to complete Parklands-Turner Library in Congress Heights
- **\$5 million** to control erosion caused by weather at Lafayette-Pointer Park and Kalorama Park
- **\$2.1 million** to modernize technology infrastructure across the DC Public Library system, ensuring residents have continued access to online information sources
- **\$1.1 million** to continue bringing more recreation offerings and opportunities to neighborhoods without recreation facilities
- **\$663,000** for enhanced security and mental health services throughout the DC Public Library system
- **\$576,000** to maintain Late-Night Hype and Late-Night Drip at recreation facilities across the District, providing safe spaces for youth and children

STATE OF GOOD REPAIR BLITZ

The Mayor's FY 2025 budget invests **\$11.8 million for targeted improvements** in playgrounds, fields, courts, and priority fencing repairs at 46 DPR facilities, including:

- **\$7.7 million** for playground renovation and resurfacing projects
- **\$3.6 million** for refreshed tennis and basketball courts and football fields
- **\$500,000** for priority fencing and gate repairs

Transportation & Environment

- **\$406 million** to keep District streets, sidewalks, and alleys in a state of good repair
- **\$47 million** for clean-up efforts to make the Anacostia River safe for swimming, fishing, and recreation
- **\$16 million** in federal funds to conduct stream restoration and stormwater management projects
- **\$13 million** to expand Capital Bikeshare, including building new stations and refreshing or expanding bicycle fleet
- **\$3 million** to continue curbside composting, providing at-home organic waste pickup for 9,000 households
- **\$900,000** to continue providing floodproofing upgrades for homes in floodplains, especially in Wards 7 and 8
- **\$750,000** to help restaurants comply with forthcoming Sretery design regulations
- **\$620,000** to explore new “microtransit” services in select areas affected by proposed changes in Circulator service

SUPPORTING METRO

- **\$217 million** increase in the District's contribution to help bridge WMATA's budget gap, maintain investments in Kids Ride Free, and support overnight bus
- **\$109 million** for the Bus Priority Program, deploying strategies to improve bus speeds and on-time reliability, including bus-only lanes, priority traffic signal installations, bus bulb-outs, and more

MAKING IT SAFER TO WALK AND BIKE

- **\$206 million** for the redesign of roads to improve safety, focusing on segments with the highest rates of crashes and injuries
- **\$77 million** to build or rehabilitate seven multi-use walking and biking trails, including new connecting segments on the Anacostia River Trail, another portion of the Metropolitan Branch Trail, and rehabilitation of the Suitland Parkway Trail
- **\$56 million** for construction, maintenance, and hardening of quick-build traffic calming and safety interventions
- **\$44 million** for design and construction of traffic safety interventions near 75 schools
- **\$32 million** to expand the network of protected bike lanes

Government Operations

- **\$48 million** to cover increases in the District's rising costs related to leased office space, building security, and utilities, especially electricity
- **\$29 million** to support critical infrastructure and roof replacements at DC government facilities
- **\$17 million** in capital funding to further protect against cybersecurity threats by replacing outdated network hardware and security applications across District government
- **\$6.8 million** to support energy retrofits at DC government facilities
- **\$1.5 million** to continue the development and support the ongoing operations of the new DC Business Portal, which streamlines various licensing processes for District businesses
- **\$575,000** to add new staff and contractual capacity for the design and rollout of DC.gov 2.0, a redesigned website for District government

LEVERAGING ARTIFICIAL INTELLIGENCE

- **\$1.7 million** for the new Office of Artificial Intelligence, launched in FY 2024 and housed at OCTO
- New AI office is responsible for developing an AI strategy for District government and tools for agencies to use to make the most of available AI technology

Health & Human Services

- **\$64 million** to create additional permanent supportive housing and congregate shelter space on the site with the existing Federal City Shelter
- **\$30 million** to support rental assistance through the Family Re-Housing Stabilization Program (FRSP) for families at imminent risk of homelessness
- **\$23 million** for renovations to DHS's Naylor Road, V Street, Emery, and Madison shelters, as well as small-scale improvements at other shelters in the system
- **\$20 million** to fund required cost-of-living adjustments for recipients of Temporary Assistance for Needy Families (TANF)
- **\$13 million** to continue providing long-term housing and intensive case management to individuals and families who are chronically homeless or at imminent risk of becoming homeless
- **\$13 million** for operating costs for two new non-congregate homeless shelter facilities—The Aston and 25 E Street—that will soon come online
- **\$12 million** for the Emergency Rental Assistance Program (ERAP) providing funding for residents who are facing housing emergencies and evictions
- **\$7 million** to continue ARPA-era 24/7 operations at six shelters
- **\$300,000** to establish a pilot program for emergency childcare needs for birthing parents

CONTINUING TO INVEST IN OUR SENIORS

- **\$450,000** to maintain the **Dementia Navigators** program supporting older adults with dementia by linking them to community resources, providing education, and managing behavioral symptoms
- **\$350,000** to increase funding for **Senior Villages**, neighborhood-based nonprofit organizations that help seniors find useful community resources so they can continue to live safely, comfortably, and actively in their homes.
- **\$750,000** to support the expansion of the **Safe at Home** program that provides in-home adaptations to reduce the risk of falls for District seniors

BUILDING A NEW ANIMAL SHELTER

- **\$22.5 million** to build a new animal shelter at DC Village in Southwest DC
- The new shelter will replace the city's existing animal shelter on New York Avenue NE
- Design of the new shelter will accommodate veterinary hospital functions

MAYOR MURIEL BOWSER'S FY 2025-FY 2030 Proposed Capital Investments

WARD 6



WHAT'S PROPOSED IN THIS YEAR'S BUDGET

HOUSING & ECONOMIC DEVELOPMENT

- **\$64 million** to build more permanent supportive housing and congregate shelter space on the site with the existing Federal City Shelter
- **\$6.5 million** to repair the Fish Market Piers at the Wharf
- **\$1.8 million** to complete renovations of the Madison Women's Shelter



LEARNING & RECREATION

- **\$358 million** to renovate or modernize public schools, including Tyler ES, Brent ES, Amidon-Bowen ES, and J.O. Wilson ES
- **\$34 million** to renovate or modernize recreation centers, including Randall, Rumsey Aquatic, Sherwood, and RH Terrell
- **\$20 million** to replace Northwest One Library with a full-service neighborhood library



TRANSPORTATION & ENVIRONMENT

- **\$406 million** to maintain streets, sidewalks, and alleys citywide
- **\$289 million** to reconstruct the H Street Bridge, providing needed repairs and enabling the future redevelopment of Union Station
- **\$164 million** citywide for interventions to improve pedestrian and bicycle safety, including making temporary safety installations permanent and installing new safety infrastructure near schools
- **\$50 million** for a new pedestrian tunnel and entrance to the NoMa-Gallaudet Metro Station
- **\$47 million** for the new 11th Street Bridge Park, connecting Anacostia and Navy Yard with a world-class linear park
- **\$16 million** for bus priority improvements on 12 segments, including 11th Street SE, Pennsylvania Avenue SE, and Florida Avenue NE
- **\$6 million** for the Anacostia River Trail Neighborhood Access project



WARD 6 MOCRS



[Marcus Manning](#)
Ward 6
(202) 538- 1241



[Jake Stolzenberg](#)
Ward 6
(202) 341- 3659

**In this budget, we will
shape the future of DC.**