

2015

Keeping *the* Promises

The Government of the District of Columbia
Vincent C. Gray, Mayor

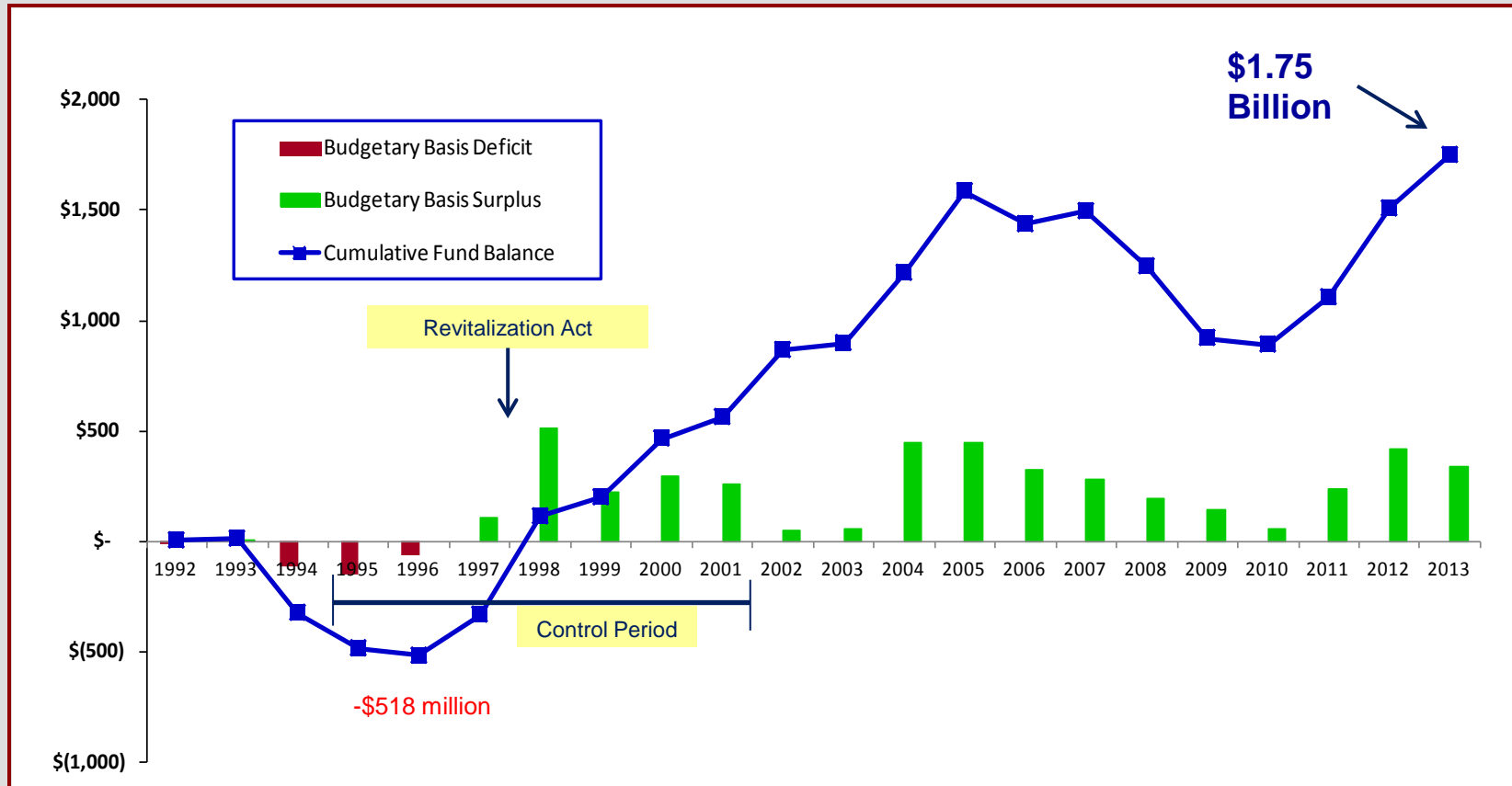


Continuing Fiscal Responsibility

- A structurally sound budget and financial plan that does not use locally mandated reserves
- Preservation of 12 percent debt cap and funding of dedicated Pay-As-You-Go Capital fund too continue upward trajectory of District investment grade bond ratings
- No tax or fee increases to balance the budget



Continuing Fiscal Responsibility



General Obligation Bond Ratings

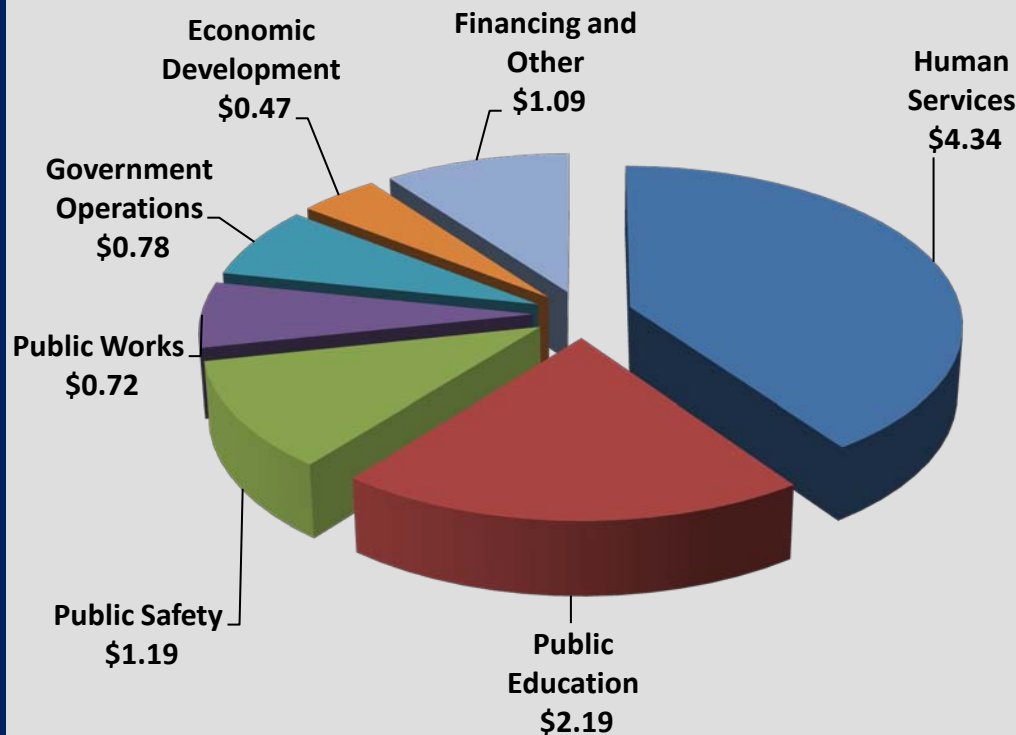
S&P:	A-	A-	A-	B	B	B	BB	BBB	BBB	BBB+	BBB+	A-	A-	A	A+	A+	A+	A+	A+	A+	A+	AA-
Moody's:	Baa	Baa	Baa	Ba	Ba	Ba2	Ba1	Baa3	Baa3	Baa1	Baa1	Baa1	A2	A2	A2	A1	A1	A1	Aa2	Aa2	Aa2	Aa2
Fitch:		A-	A-	BB	BB	BB	BB+	BBB	BBB	BBB+	BBB+	A-	A-	A	A	A+	A+	A+	AA-	AA-	AA-	AA-

Income Tax Secured Revenue Bonds: S&P: AAA Moody's: Aa1 Fitch: AA+



FY 2015 At A Glance

Total Gross Funds Budget : \$10.7B

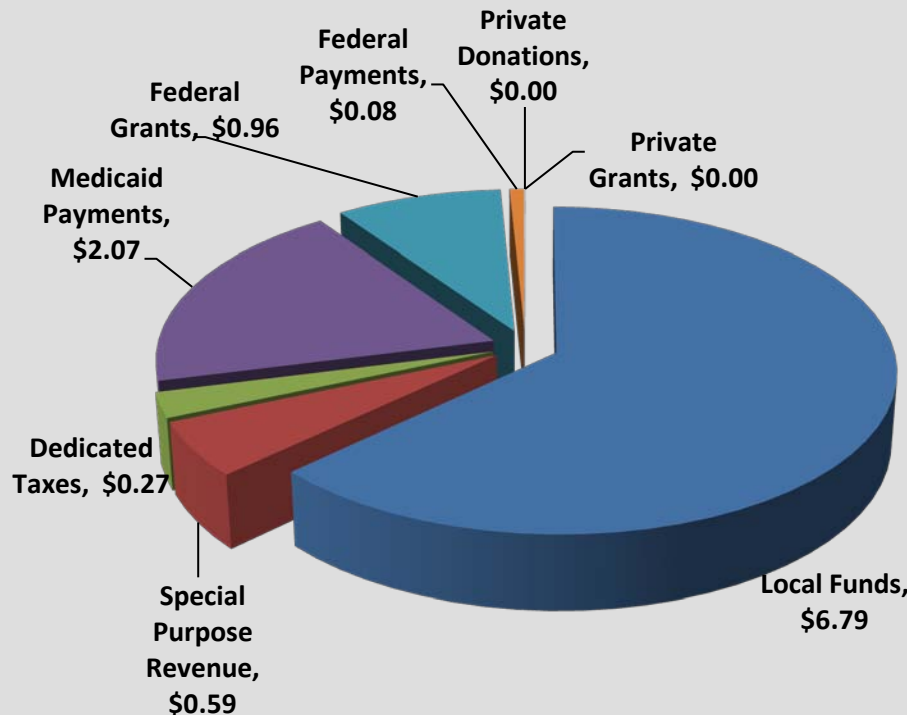


- Human Support Services:
\$4.34B - 40.3%
- Public Education:
\$2.19B - 20.4%
- Public Safety:
\$1.19B - 11.0%
- Government Operations:
\$0.78B - 7.2%
- Economic Development:
\$0.47B - 4.4%
- Public Works:
\$0.72B - 6.6%
- Financing and Other:
\$1.09B - 10.1%



FY 2015 At A Glance

Over 70% of the District's revenue is generated locally



Locally Generated – 71.0%

- Local Funds
\$6.79B - 63.0%
- Special Purpose Revenue
\$0.59B - 5.5%
- Dedicated Taxes
\$0.27B - 2.5%

Federally Generated – 28.9%

- Medicaid
\$2.07B - 19.3%
- Federal Grants
\$0.96B - 8.9%
- Federal Payments
\$0.08B - 0.8%



Pillars of the FY 2015 Budget

1. Continue improvements in public education
2. Additional investments in affordable housing
3. Encourage economic and workforce development
4. Improve the Quality of Life for All



High Quality Education

- \$116M Additional Educational Investment
 - \$112M for DCPS and PCS
 - \$4.2M for Infant and Toddler program
- \$2.8M increase in facilities allotment for PCS to cover inflation
- \$1.6B in CIP for citywide school modernization
- Public school enrollment highest in 25 years to 86,668 students



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\$100M to Affordable Housing

- \$78.5M to the Housing Production Trust Fund
 - \$30.2M in FY 2014 in additional funds
 - \$48.3M in FY 2015 through dedicated deed taxes
- \$4.7M - Commitment to end Veteran homelessness by 2015
- \$4M - Local Rent Supplement Vouchers
 - \$3M for individuals and families
- \$1.3M - LIHEAP - “Heat and Eat”
- 500 Families, 100 Days
 - \$1M Increase to Emergency Rental Assistance Program
 - \$1M Increase to Rapid Rehousing
- Increase of \$1M in Home Purchase Assistance Program



\$100M to Affordable Housing

- \$8.4M for the Senior Citizen Real Property Tax Relief Act of 2014
 - Exempts low- and middle-income seniors from real-property taxes
 - Must be at least 70 years old and
 - Owned a residence in the District for 20 consecutive years or longer
 - Less than \$60K adjusted gross income
 - Less than \$12.5K in household interest and dividend income
- \$1M to DC Housing Authority for Local Rent Supplement Program Vouchers for low-income seniors
 - Provides housing options for those that may be discharged from nursing home to a residential environment



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Economic Development

- Adult job training \$4.2M
- \$2.5M workforce development at CCDC
- One City Business Portal for unified licensing and permitting
- \$1M for revitalization of Strand Theater
- \$1.1M for subsidized employment placements program for District seniors



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4. **Improve the Quality of Life for All**



Funding for Senior Services

DCOA's proposed FY 2015 budget is \$42,017,960, which represents an increase of \$6,559,347 over the approved FY 2014 budget. Highlights include:

- Improved and expanded transportation services capable of handling medical and non-medical issues
- Increased funding to expand in-home health services
- Secured funding for continuation of the Commodity Supplemental Food Program
- Funding to create East End Alzheimer's/Dementia respite program

Senior Wellness Centers

- \$2M - increased funding for Wellness Centers
 - Expanded hours (nights and weekends)
 - Added staffing for critical needs including nurses, wellness coordinators and a nutritionist
 - New funding for Ward 2 health and wellness center for services to Asian/Pacific Islander residents



Age-Friendly DC

Age-Friendly
DC



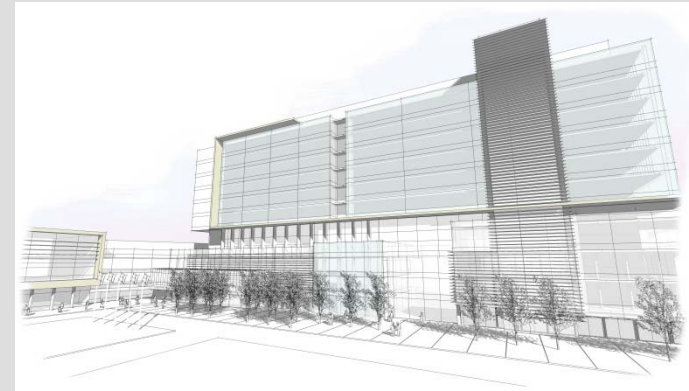
\$250K for continuing Age-Friendly DC initiative:

- Ensure DC is an inclusive and accessible environment that encourages active and healthy living for all residents
- Continue citywide engagement of those 50 and older to identify challenges and solutions
- Begin to implement Age-Friendly DC Strategic Plan across all facets of life



Health

- \$300M in Capital funding for new East End Medical Center on St. Elizabeths East Campus
- \$2.5M to broaden Medicaid health coverage to include more transplant operations
- \$5.5M - Enhance rates for independent community residential facilities (DBH)



Human Services

- \$4.8M at CFSA to continue Grandparent Subsidy for older family members who care for children in care
- Food, health and nutritional assessments for \$1.1M at DOH to improve health outcomes for Seniors
- \$8.4M in outreach to Seniors and others for STDs/HIV/AIDS awareness
- DPR creates recreational and seasonal programs for the District's seniors for \$1.1M



Public Transportation

- Fully Funding DC WMATA subsidy at \$292M
 - Increase of \$2M for School Transit Subsidy
 - \$5.1M for expanded Circulator Bus routes
- \$1M for Metro Access services via taxicabs
- \$54.4M for ADA accessible sidewalks, and pedestrian improvements (FY15-20)
- Integrated Premium Transit (FY15-20)
 - Streetcar build-out at \$810M
 - Circulator bus garage at \$41M
 - Purchase Circulator buses at \$49M



Public Safety & Justice



- Fully funded a police force of over 4,000 sworn officers
- \$193K for mobile library services for incarcerated citizens
- \$91.3M FEMS capital investment in facilities and fleet
- \$670K in FY 2014 for pumper and ladder repairs for FEMS



Additional Revenue Priority List

1. \$8.0M Increase Infant and Toddler slots by 200
2. \$10.8M Earned Income Tax Credit
3. \$10.4M Business Franchise Relief
4. \$10.2M Commercial Property Tax Relief
5. \$10.0M UDC University Advancements
6. \$3.0M Adult Literacy Funding
7. \$1.9M and 23 Full-Time Equivalents, Expansion of School Based Mental Health program
8. \$1.8M Coverage of Ineligible for Health Benefits Exchange Insurance



Additional Revenue Priority List

9. \$1.5M Federally Qualified Health Center (FQHC)
Rate Methodology
10. \$1.0M Elderly and Persons with Disability Wavier
11. Reduce Deed and Recordation Tax assessment along
with offsetting percentage increase to HPTF
12. \$5.0M Increased funding for Summer Youth
activities
13. \$8.5M Mayor's Scholars Program
14. \$10.2M Personal Exemption



Additional Revenue Priority List

15. \$10.1M Standard Deduction
16. \$10.0M Additional Grant Funding for the Arts
17. \$700K Fund Small Business Technical Assistance program
18. Restore funding to Realtor Fund
19. \$453K and 4 Full-Time Equivalents, Personnel, Labor & Employment Division 3 Additional Attorneys and 1 Paralegal
20. \$13.9M Estate Tax

