What’s In the Fiscal Year 2016 Budget?

DC’S Budget in Charts

FY 2016

HOMELESS SERVICES  \hspace{1cm}  INTERIM DISABILITY ASSISTANCE  \hspace{1cm}  TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  \hspace{1cm}  WORK FORCE

EDUCATION  \hspace{1cm}  HOUSING  \hspace{1cm}  TAX AND REVENUE  \hspace{1cm}  HEALTH CARE
DC’s Revenue Collections Are Strong But Growth Is Slowing

DISTRICT REVENUES

(In billions)

Source: FY 2010-15 Proposed Budget and Financial Plan, Chapter 3, cfo.dc.gov
Human Services And Public Safety Will See The Largest Funding Increases In 2016

CHANGE IN FUNDING BY AREA, 2015-16, ADJUSTED FOR INFLATION

Govt Dir.
*Econ Develop.
Public Safety
Education
**Human Support
***Health
Public Works
Finance

Source: Fiscal Year 2016 Proposed Budget and Financial Plan
*excludes, housing and employment services
** includes housing and employment services but not health
*** includes departments of health care finance, behavioral health and health
Local Funding For Affordable Housing Will Hit A Record In 2016

*Includes Housing Production Trust Funds, Department of Housing and Community Development, Local Rent Supplement Program, Permanent Supportive Housing, and mental health housing.

Housing Production Trust Fund Will Get $100 Million In 2016

The number of families in shelter (including motels) during annual count more than doubled between 2011 and 2014.

Funding For Services Dedicated To Homeless Residents At Highest Level Ever

GROSS FUNDING FOR HOMELESS SERVICES

in Millions

$200

$150

$100

$50

0

FY 11 Actual  FY 12 Actual  FY 13 Actual  FY 14 Actual  FY 15 Approved  FY 16 Approved

Homeless Service Continuum  Permanent Supportive Housing  Targeted Affordable Housing

Sources: Committee of the Whole Committee Report and Print for the FY

Fiscal Policy Institute
Temporary Assistance For Needy Families Cut Off Delayed But Benefits Remain Low
Even Full TANF Benefits Now Only 26 Percent Of The Federal Poverty Line

TANF BENEFITS AS A PERCENTAGE OF POVERTY LINE

benefits and poverty line for a family of 3

Source: 1990 through 2015 federal poverty line

*Uses a 2.4% inflator for 2016 benefit level and 2016 through 2019 federal poverty line (inflator used by DC Office of Chief Financial Officer to estimate annual TANF COLA)
The Number of DC Families On TANF Has Fallen Sharply Since 1996

The Budget Offers More Local Funds For Workforce Development

BUDGETED VS. ACTUAL SPENDING ON WORKFORCE DEVELOPMENT AT DEPT. OF EMPLOYMENT SERVICES

in Millions

Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan, Figures adjusted for inflation equal to 2016 dollars
DC Needs To Do Better At Spending Funds To Help Residents Get Good Jobs

Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan, Figures adjusted for inflation equal to 2016 dollars
After a Year of Increased Investments, FY 2016 Budget Flat-Funds School Formula, Leaving Schools To Absorb Costs Of Inflation
When "At-Risk" Funds Follow Students At DCPS Next Year, Schools In Wards 1, 4, 7, And 8 Will See More Money To Help Students Succeed
"At-Risk" Money Will Support Middle & High School Staff, Longer School Days, & Arts

**ALLOCATION OF DCPS AT-RISK FUNDING IN 2015-16 SCHOOL YEAR**

*Share of DCPS Total At-Risk Funding, $45 Million*

- Staff for Specialized Populations*
- Social Workers and Psychologists
- Technology
- PWP Student Satisfaction Grants
- Literacy Staff and Support
- Miscellaneous
- Middle School Staff and Support
- High School Staff and Support
- Extended Day
- Related Arts

* Special Education and English Language Learners

Source: FY 2016 Initial DCPS Allocations, April 2015
DC Continues To Expand Medicaid Program, As Feds Pay For More Services.

LOCAL AND GROSS MEDICAID PAYMENTS

in Millions

Source: Fiscal Year 2014-16 Proposed Budget and Financial Plan, Medicaid Local is the Subsidy and Transfer general fund total (Comptroller Office)
However, Burdensome Policies Continue To Suppress Healthcare Alliance Enrollment

HEALTHCARE ALLIANCE ENROLLMENT, JULY 2014 - JAN. 2015

Source: November 2010 to March 2015 MCAC Enrollment Reports, Department of Health Care Finance