



DC

# Fiscal Policy Institute

CHART BOOK

## What's In the Fiscal Year 2016 Budget?

*DC'S Budget in Charts*

EDUCATION



HOUSING



TAX AND REVENUE



HEALTH CARE



FY 2016



HOMELESS SERVICES



INTERIM  
DISABILITY  
ASSISTANCE



TEMPORARY  
ASSISTANCE FOR  
NEEDY FAMILIES



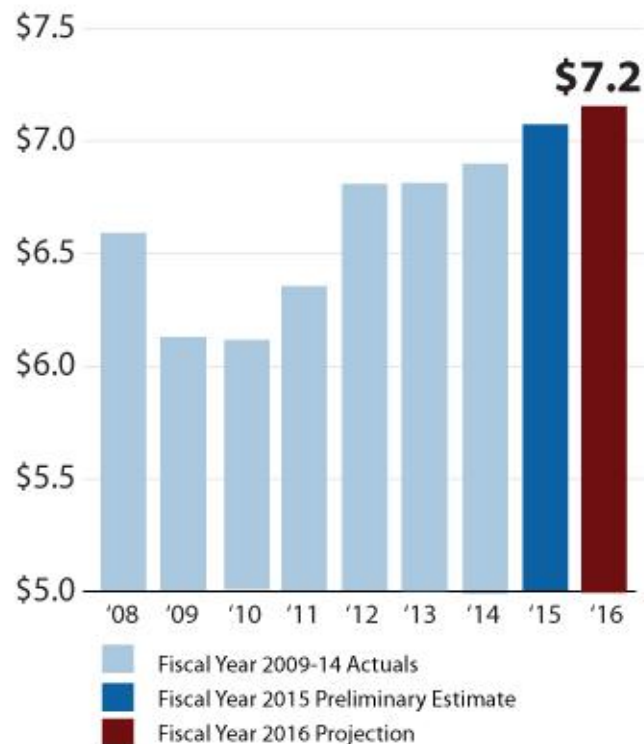
WORK FORCE



# DC's Revenue Collections Are Strong But Growth Is Slowing

## DISTRICT REVENUES

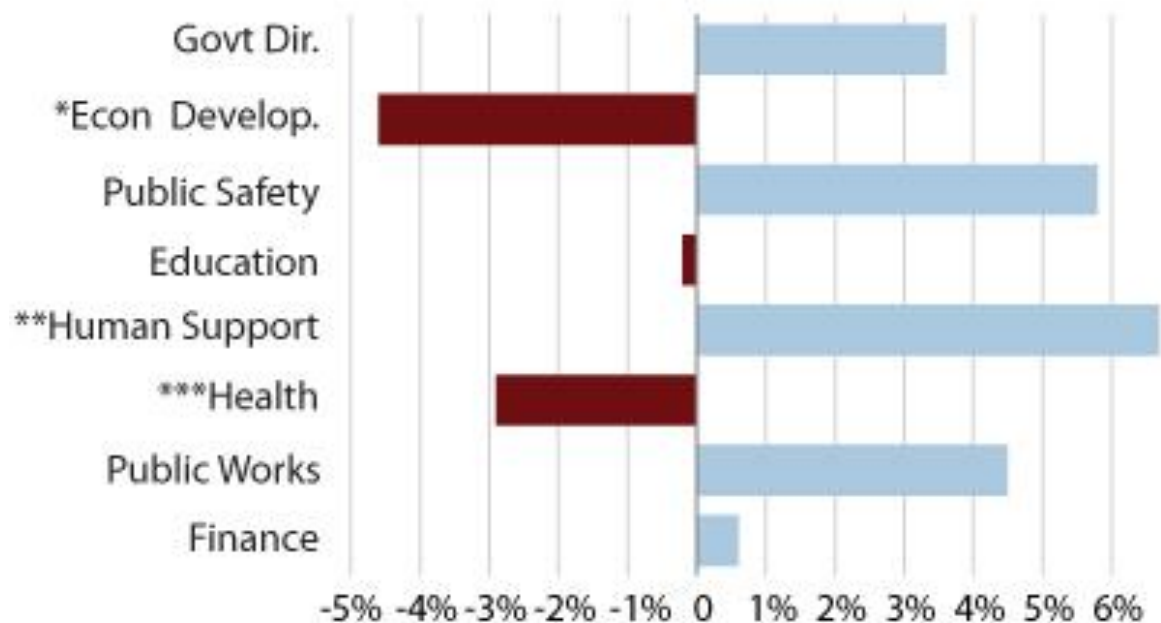
*In billions*



Source: FY 2010-15 Proposed Budget and Financial Plan, Chapter 3, [cfo.dc.gov](http://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



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.

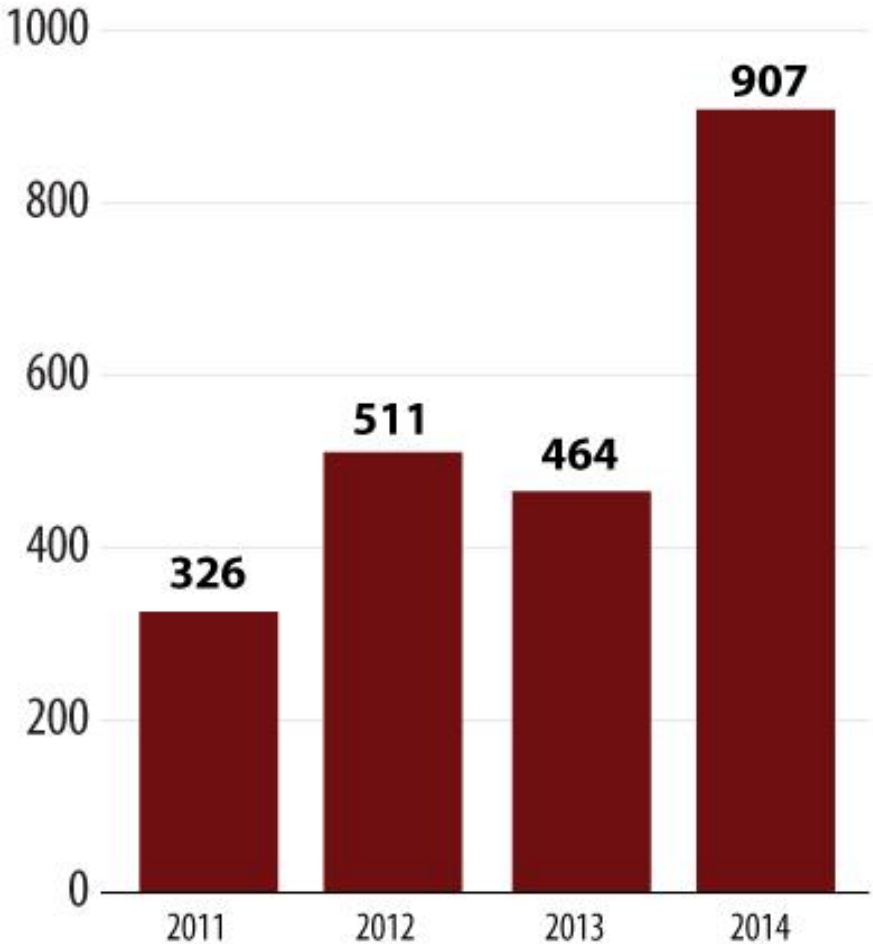
Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan and the Committee of the Whole Committee Report and Print for the FY 2016 Budget Request Act (6/9/2015). All figures adjusted for inflation equal to 2016 dollars

# Housing Production Trust Fund Will Get \$100 Million In 2016



Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan and the Committee of the Whole Committee Report and Print for the FY 2016 Budget Request Act (6/9/2015). All figures adjusted for inflation equal to 2016 dollars. Does not include HPTF funds securitized for New Communities Initiative.

# FAMILIES IN SHELTER



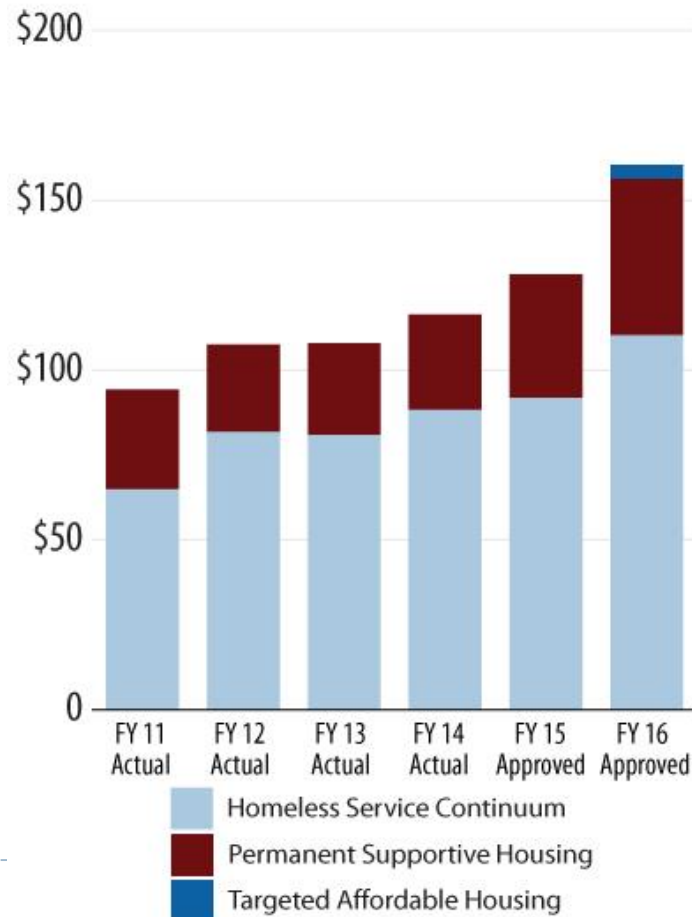
The Number Of Families In Shelter (Including Motels) During Annual Count More Than Doubled Between 2011 And 2014.

Source: District of Columbia 2014 Point in Time Enumeration. The Community Partnership for the Prevention of Homelessness. May 2014

# Funding For Services Dedicated To Homeless Residents At Highest Level Ever

## GROSS FUNDING FOR HOMELESS SERVICES

*in Millions*



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

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Temporary Assistance For Needy Families Cut Off Delayed But Benefits Remain Low

## TANF BENEFITS FOR FAMILIES OVER 60 MONTHS

*benefits for a family of 3*



Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan & 29 DCMR § 7200, DC Code § 4-305.52

\*Estimated using 2.4% COLA inflator (inflator used by DC Office of Chief Financial Officer to estimate annual TANF COLA)

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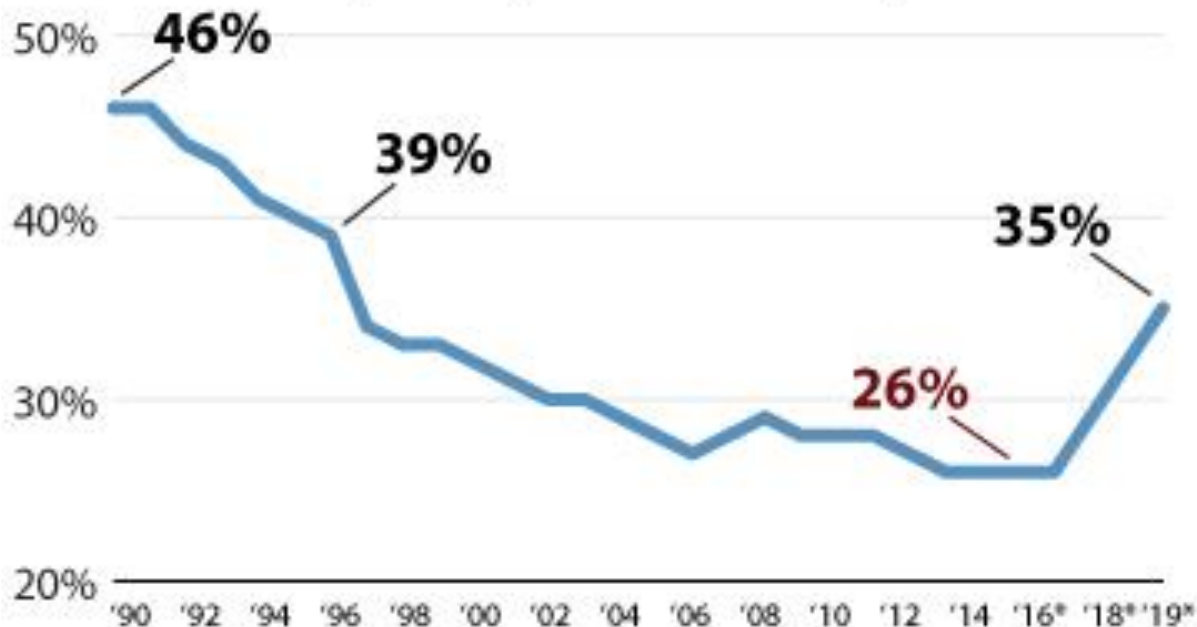
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# Even Full TANF Benefits Now Only 26 Percent Of The Federal Poverty Line

## TANF BENEFITS AS A PERCENTAGE OF POVERTY LINE

*benefits and poverty line for a family of 3*

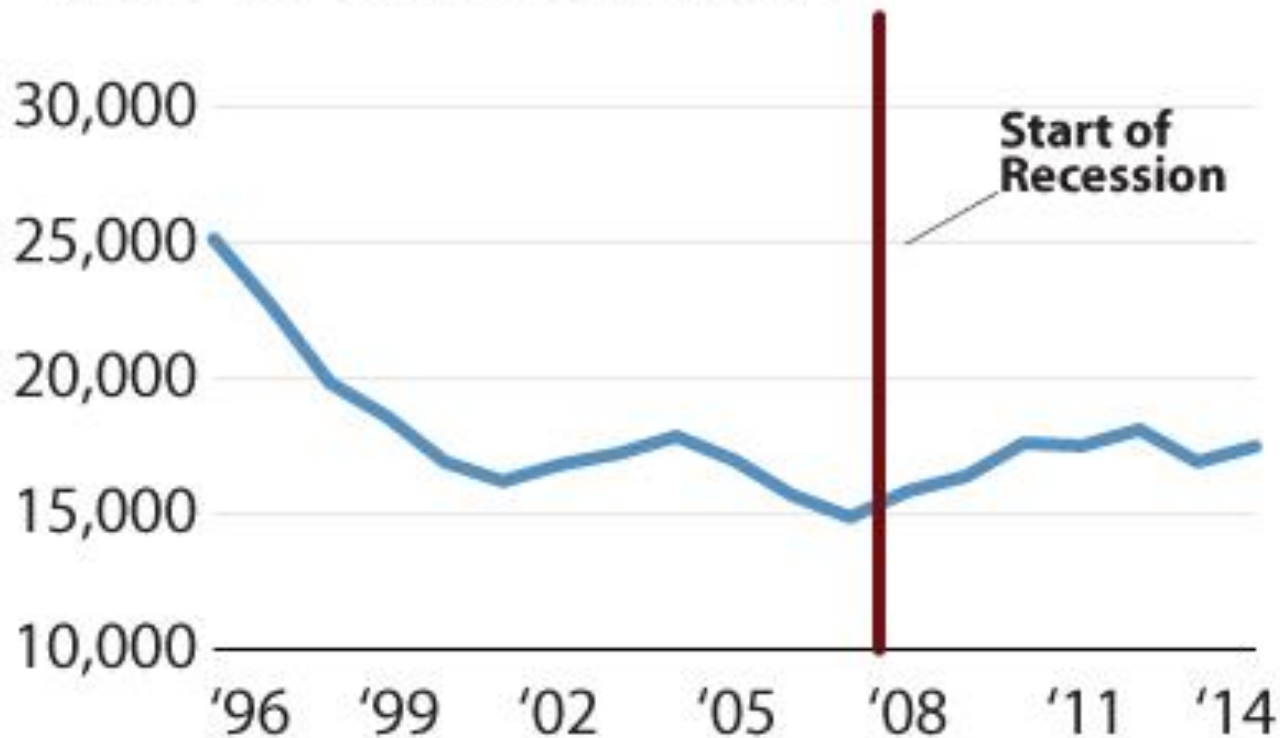


Source: 1990 through 2015 federal poverty line <http://aspe.hhs.gov/poverty/figures-fed-reg.cfm>; FY 2017 through FY 2019 benefit increases in FY 2016 Proposed Budget Support Act of 2015

\*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

## TANF ENROLLMENT OCTOBER 1996 TO OCTOBER 2015

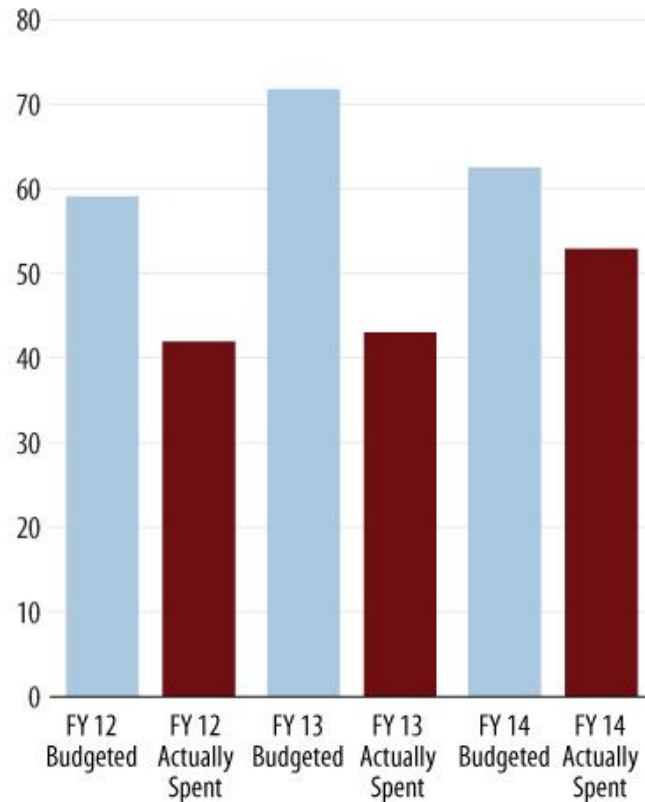


Source: 1996 through 2011 from Center on Budget and Policy Priorities. 2012 through 2014 from FY 2015 DHS Responses to Pre-Hearing Questions, 2/12/2015

# The Budget Offers More Local Funds For Workforce Development

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

*in Millions*



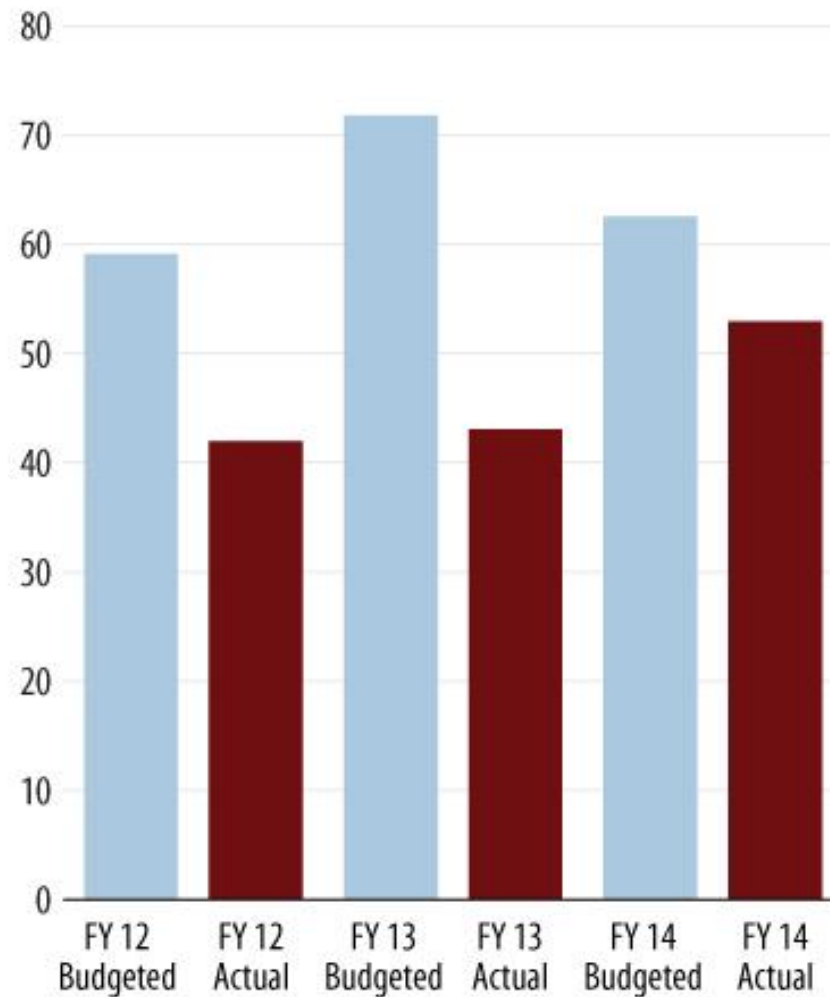
Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan, Figures adjusted for inflation equal to 2016 dollars

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# DC Needs To Do Better At Spending Funds To Help Residents Get Good Jobs

*in Millions*



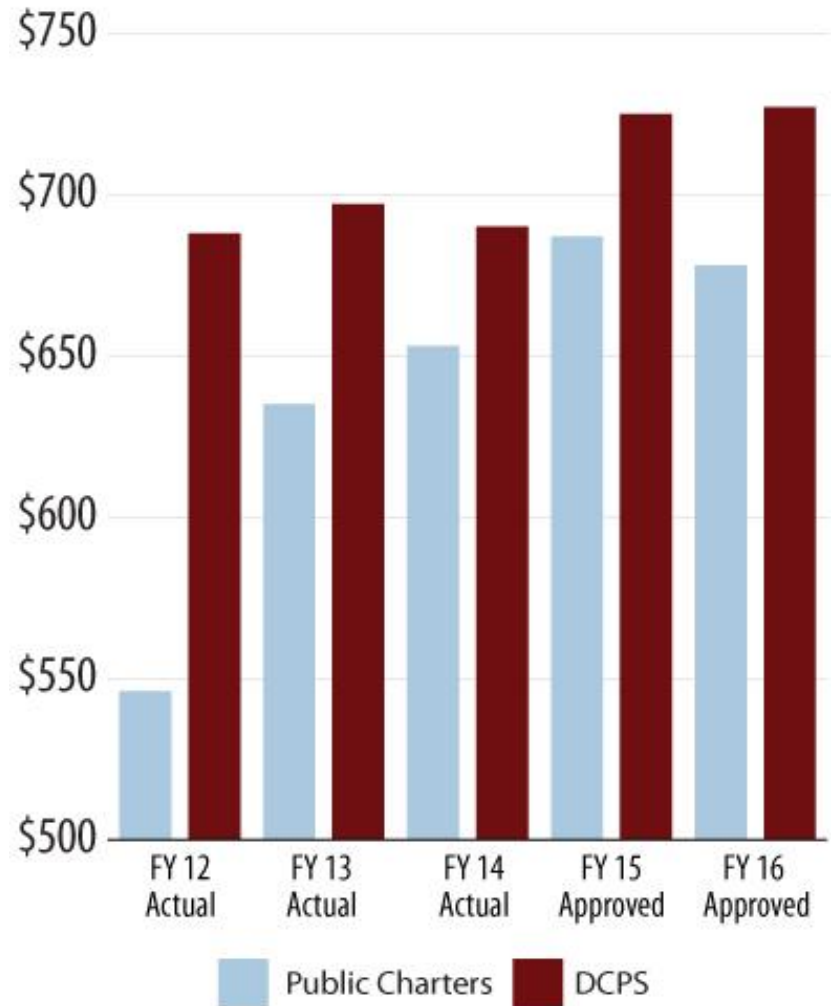
Source: Fiscal Year 2013-16 Proposed Budget and Financial Plan, Figures adjusted for inflation equal to 2016 dollars

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After a Year of Increased Investments, FY 2016 Budget Flat-Funds School Formula, Leaving Schools To Absorb Costs Of Inflation

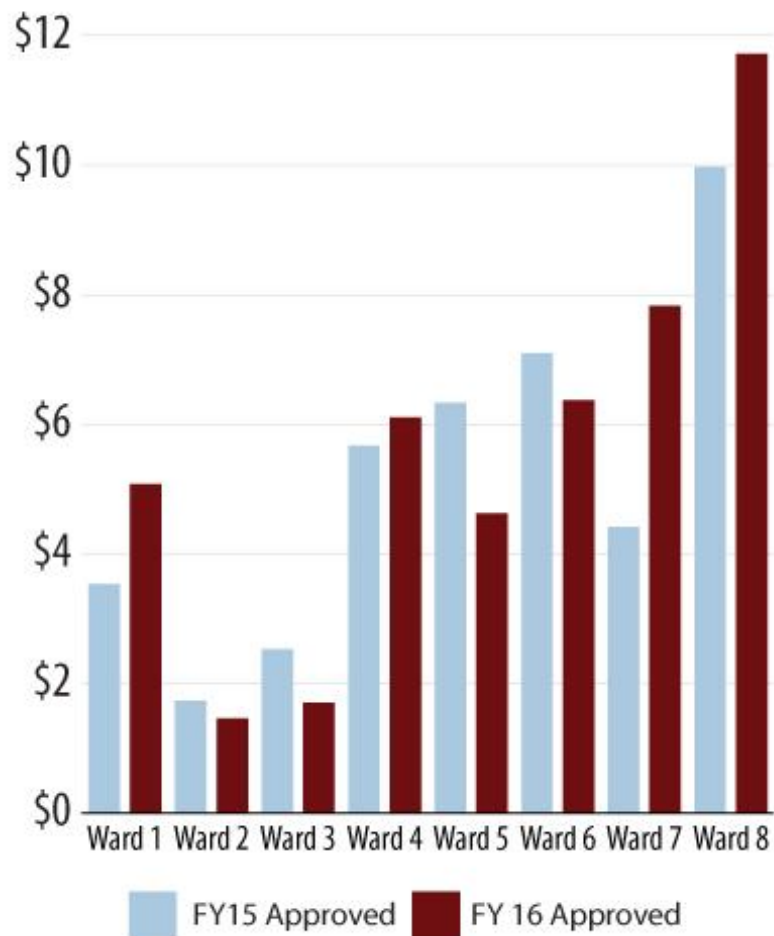
## GROWTH IN LOCAL FUNDING BY SECTOR *in Thousands*



Source: Fiscal Year 2014-16 Proposed Budget and Financial Plan and Committee of the Whole Committee Report and Print for the FY 2016 Budget Request Act (6/9/2015), DC Public Schools and Public Charter Schools. All figures adjusted for inflation in FY 2016 dollars.

# DISTRIBUTION OF DCPS' AT-RISK FUNDING IN FY 2015 AND FY 2016 BY WARD

*in Millions*

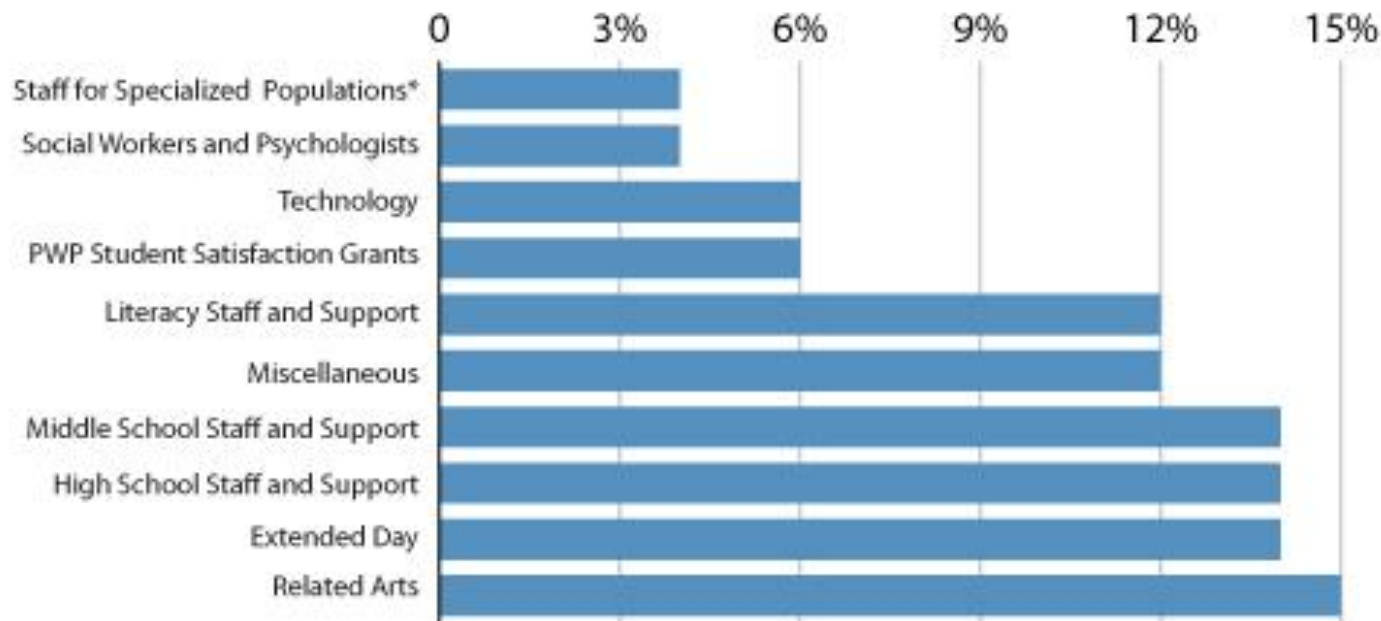


When "At-Risk" Funds Follow Students At DCPS Next Year, Schools In Wards 1, 4, 7, And 8 Will See More Money To Help Students Succeed

# "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*



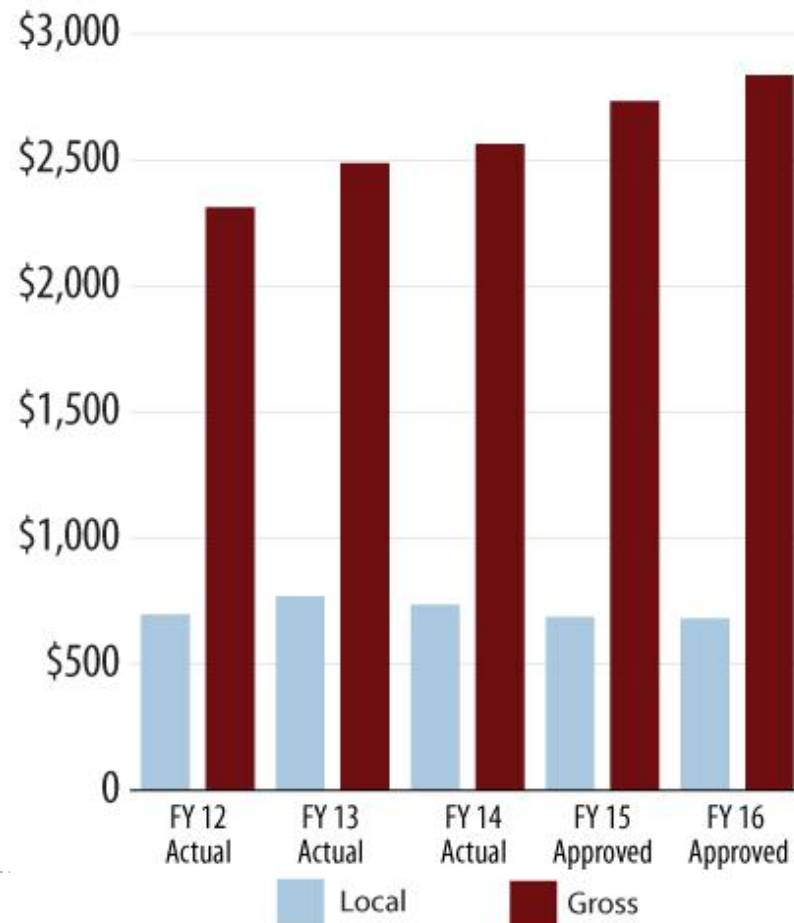
\* Special Education and English Language Learners

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

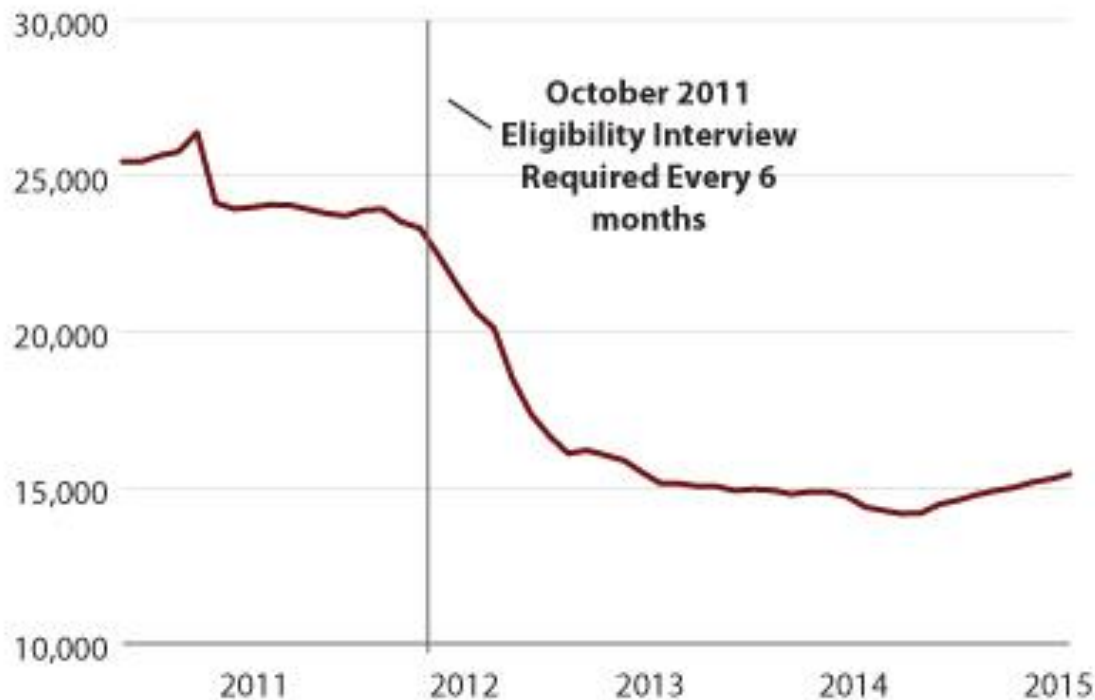
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# However, Burdensome Policies Continue To Suppress Healthcare Alliance Enrollment

## HEALTHCARE ALLIANCE ENROLLMENT, JULY 2014 - JAN. 2015



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