

# What's In the Fiscal Year 2017 Budget?

*DC'S Budget in Charts*

EDUCATION



HOUSING



FY 2014

FY 2015

FY 2016

TAX AND REVENUE



HEALTH CARE



HOMELESS SERVICES



INTERIM  
DISABILITY  
ASSISTANCE



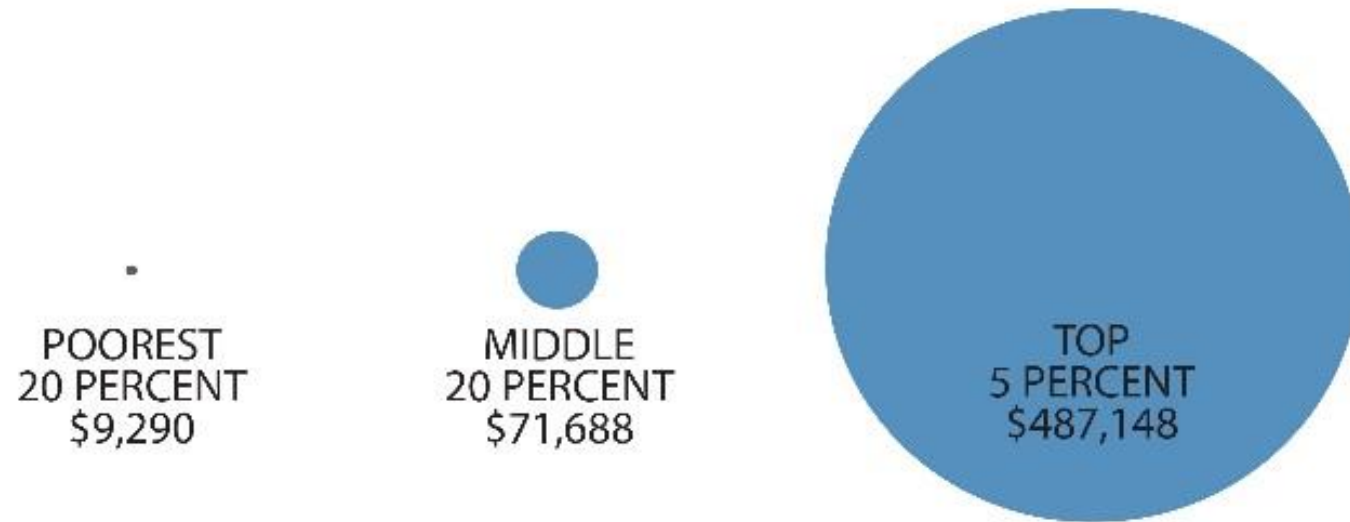
TEMPORARY  
ASSISTANCE FOR  
NEEDY FAMILIES



WORK FORCE



# Income Inequality in DC Is Wide

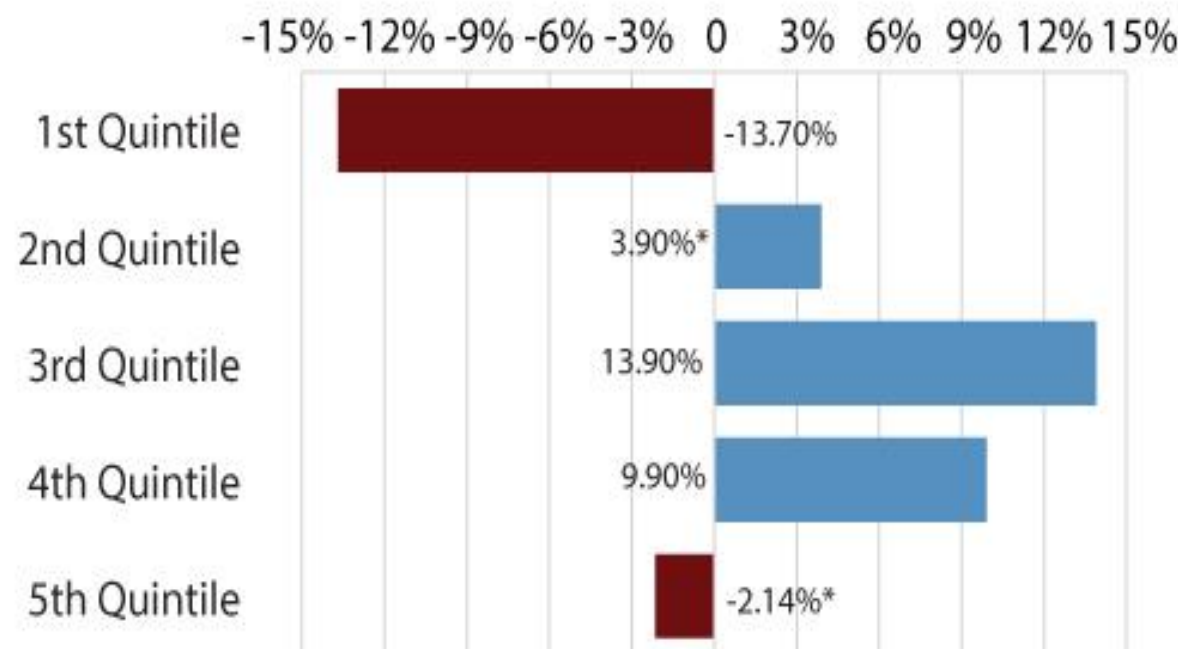


The richest 5 percent of DC households have an average income 52 times as large as the bottom 20 percent of households and nearly 7 times as large as the middle 20 percent of households

Source: DCFPI Analysis of data from the US Census Bureau's 2014 American Community Survey. All figures adjusted for inflation.

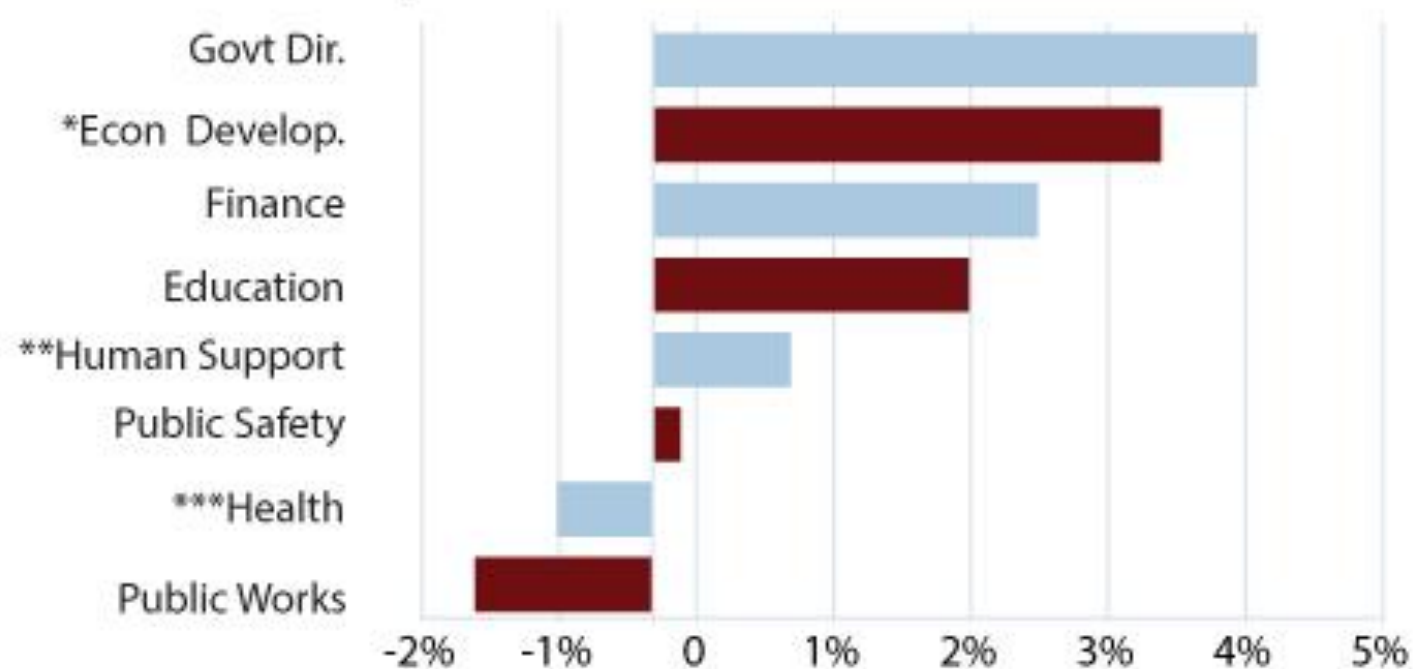
# Incomes Are Falling for DC's Lowest Income Households

Percent Change in Household Income by Quintile, 2007 to 2014



# Human Services and Health Spending Will Grow Slower than Most Parts of the DC Budget in 2017

CHANGE IN FUNDING BY AREA,  
2016-17, ADJUSTED FOR INFLATION



Source: Fiscal Year 2017 Proposed Budget and Financial Plan

\*excludes housing and employment services

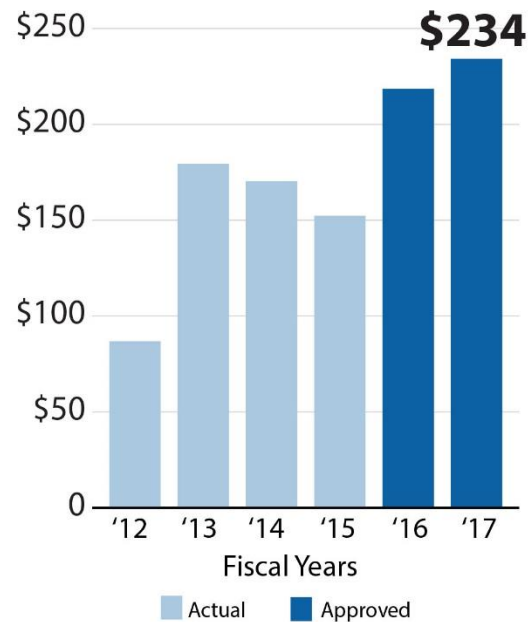
\*\* includes housing and employment services but not health

\*\*\* includes departments of health care finance, behavioral health and health

# Housing Funding in FY 2017 Will Remain at Record Level Reached Last Year

LOCAL FUNDING FOR  
AFFORDABLE HOUSING WILL  
INCREASE IN 2017

*In Millions*

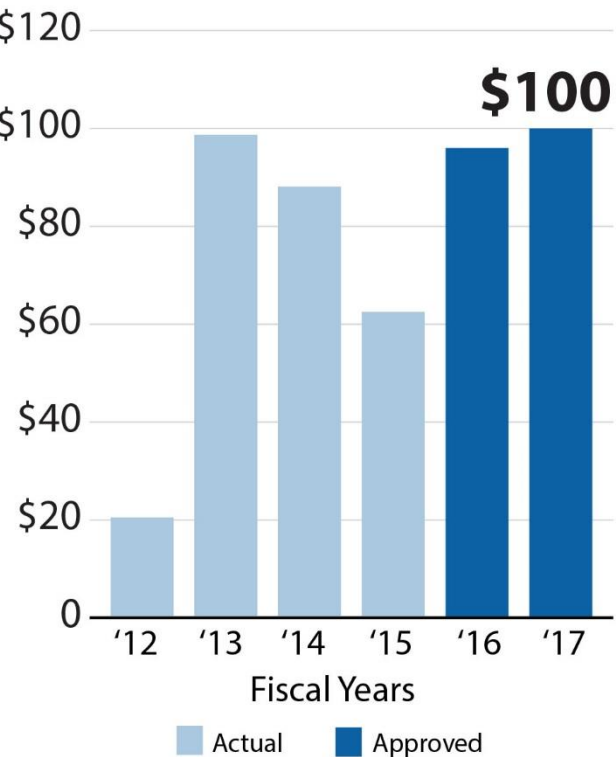


Includes Housing Production Trust Fund, Department of Housing and Community Development, Local Rent Supplement Program, Permanent Supportive Housing, and Department of Behavioral Health Home First Subsidy.

Source: Fiscal Year 2014-17 Budget and Financial Plans. All figures adjusted for inflation equal to 2017 dollars.

HOUSING PRODUCTION TRUST  
FUND WILL GET \$100 MILLION  
IN 2017

*In Millions*

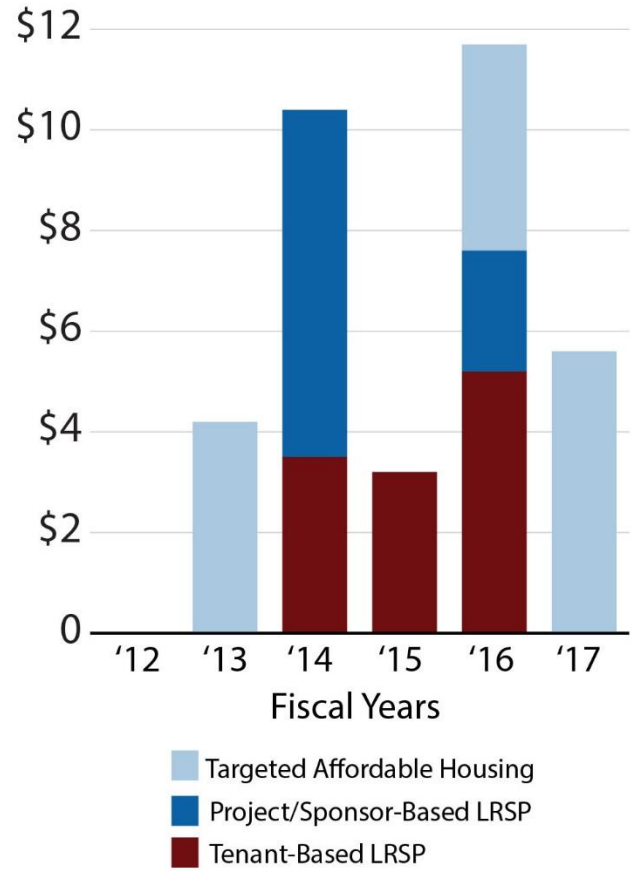


Source: Fiscal Year 2014-17 Budget and Financial Plans. All figures adjusted for inflation equal to 2017 dollars. Does not include HPTF funds securitized for New Communities Initiative.

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# RENTAL ASSISTANCE TO EXPAND IN 2017

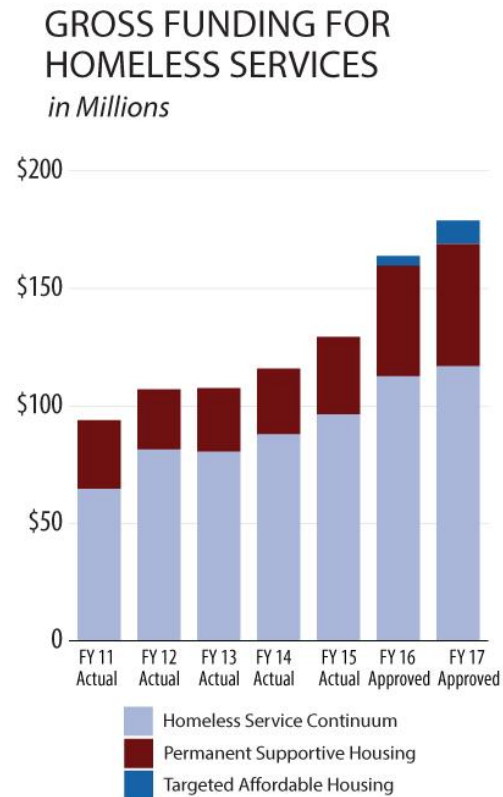
*Increase from Previous Fiscal Year,  
In Millions*



Source: Fiscal Year 2014-17 Budget and Financial Plans. All figures adjusted for inflation equal to 2017 dollars. All figures are approved; actual figures for FY12-15 not available.

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# Funding for Homeless Services Will Rise, But Not Enough to Meet the Need



All figures adjusted for inflation to equal FY 2017 dollars. Capital funding used to construct PSH units through the Consolidated RFP, the ongoing Local Rent Supplement Program (LRSP) subsidies needed to support these built units, and federally funded rental subsidies are not included in this budget analysis.  
FY 2017 budget does not include the \$9 million included in the President's Proposed FY 2017 budget as it is unlikely this will be included in the final budget. See text below for more details  
Sources: : FY 2016 Investments to Put DC on a Path to End Homelessness from Office on Budget and Finance  
Investments to Homeward DC in Fiscal Year 2017 Budget from Office on Budget and Finance  
FY 2013, FY 2014, FY 2015, FY 2016 and FY 2017 Proposed Budget Department of Human Services Budget Briefings  
FY 2013 and FY 2017 Proposed Budget and Financial Plan  
DCHA Response to pre-hearing questions Local Rent Supplement Program Capital Grants and Contracts Attachment 10 - DCHA FY14  
Information provided by DHS  
Committee of the Whole Committee Report on Bill 21-668, the "Fiscal Year 2017 Local Budget Act"



# New Homeless Investments Fall Short of the Need

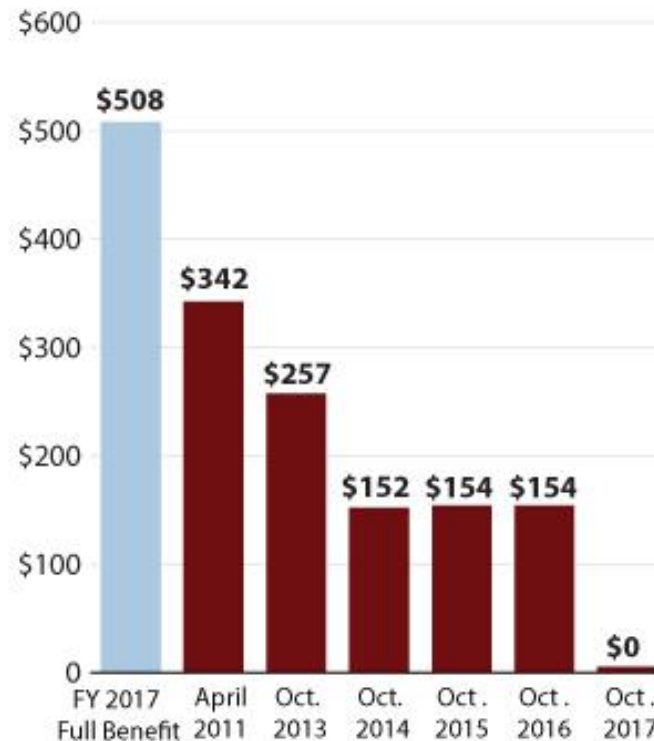
	New Slots Needed	Maximum Slots Funded in FY 2017 Budget*	New Federally Funded Slots	Gap
Rapid Re-Housing for Families	284	284	--	--
Rapid Re-Housing for Individuals	2,552	--	--	2,552
Permanent Supportive Housing for Families	230	--	--	230
Permanent Supportive Housing for Individuals	1,084	425	120	539
Targeted Affordable Housing for Families	204	205	--	--
Targeted Affordable Housing for Individuals	1,111	141	--	970

\*These are numbers cited in budget documents but DHS has not computed the staffing and associated costs needed, which will reduce the number who can be served.

Sources: Investments to Homeward DC in Fiscal Year 2017 Budget from Office on Budget and Finance;  
 Strategic Planning Update on Year 1 Modeling from DC ICH;  
 Information provided by The Community Partnership for the Prevention of Homelessness (TCP). Committee of the Whole Committee Report on Bill 21-668, the "Fiscal Year 2017 Local Budget Act"  
 FY 2015 Continuum of Care Competition Homeless Assistance Award Report  
<https://www.hudexchange.info/onecpd/assets/File/2015-dc-coc-grants.pdf>  
 Fiscal Year 2016 HUD-VASH Voucher Awards

# FY 2017 Budget Prevents 6,200 TANF Families From Being Cut Off, but Also Keeps Very Low Benefits

TANF BENEFITS FOR  
FAMILIES OVER 60 MONTHS  
*Monthly benefits for a family of 3*

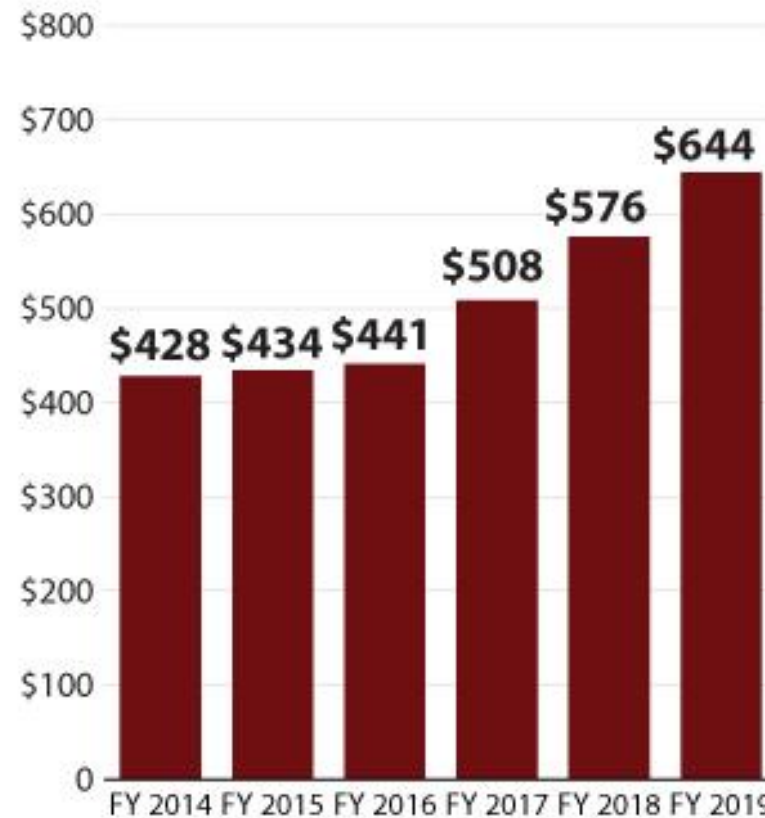


Source: Fiscal Year 2013-17 Proposed Budget and Financial Plan; 29 DCMR § 7200, DC Code § 4-205.52; Rule Number 29-5814 Published on 12/26/2014.

# TANF Benefits Will Rise for Families Not Subject to Time Limit

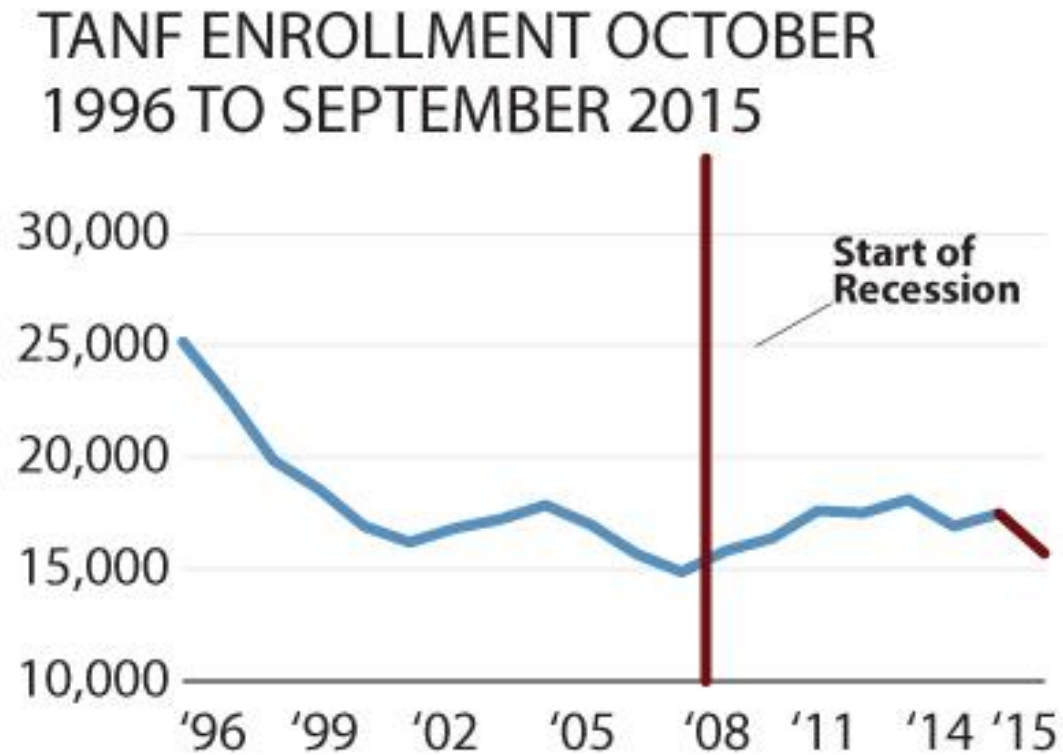
## TANF BENEFITS SCHEDULE

*Monthly benefits for a family of 3*



Sources: FY 2017 Proposed Budget and Financial Plan; FY 2016 Budget Support Act of 2015; 29 DCMR § 7200; DC Code § 4-205.52; Rule Number 29-5814 Published on 12/26/2014.

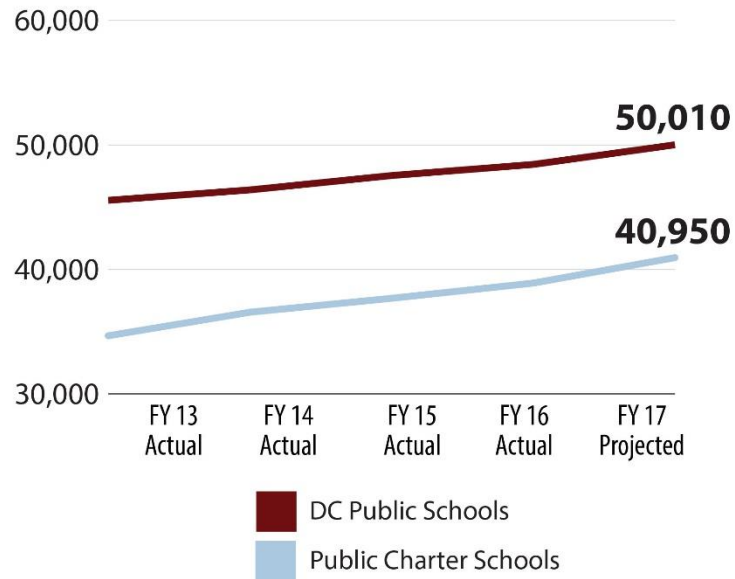
# DC Families on TANF Fell in 90s Before Time Limit & Have Stayed Roughly the Same for Over a Decade



Source: 1996 through 2011 from Center on Budget and Policy Priorities; FY 2015 DHS Responses to Pre-Hearing Questions, 2/12/2015; DHS TANF 60-Month Customer Overview 11/13/2015; 60-Month Customer Overview 11/13/2015

# FY 2017 Reflects New Funding for Growing Enrollment In DCPS & Public Charter Schools

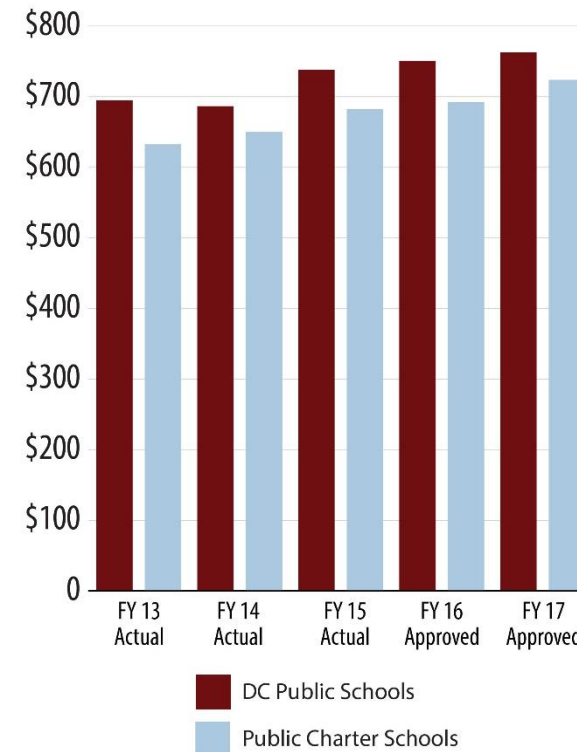
GROWTH IN PROJECTED STUDENT ENROLLMENT BY SCHOOL SECTOR



Source: Fiscal Year 2013-17 Budget and Financial Plans.

GROWTH IN LOCAL FUNDING BY SCHOOL SECTOR

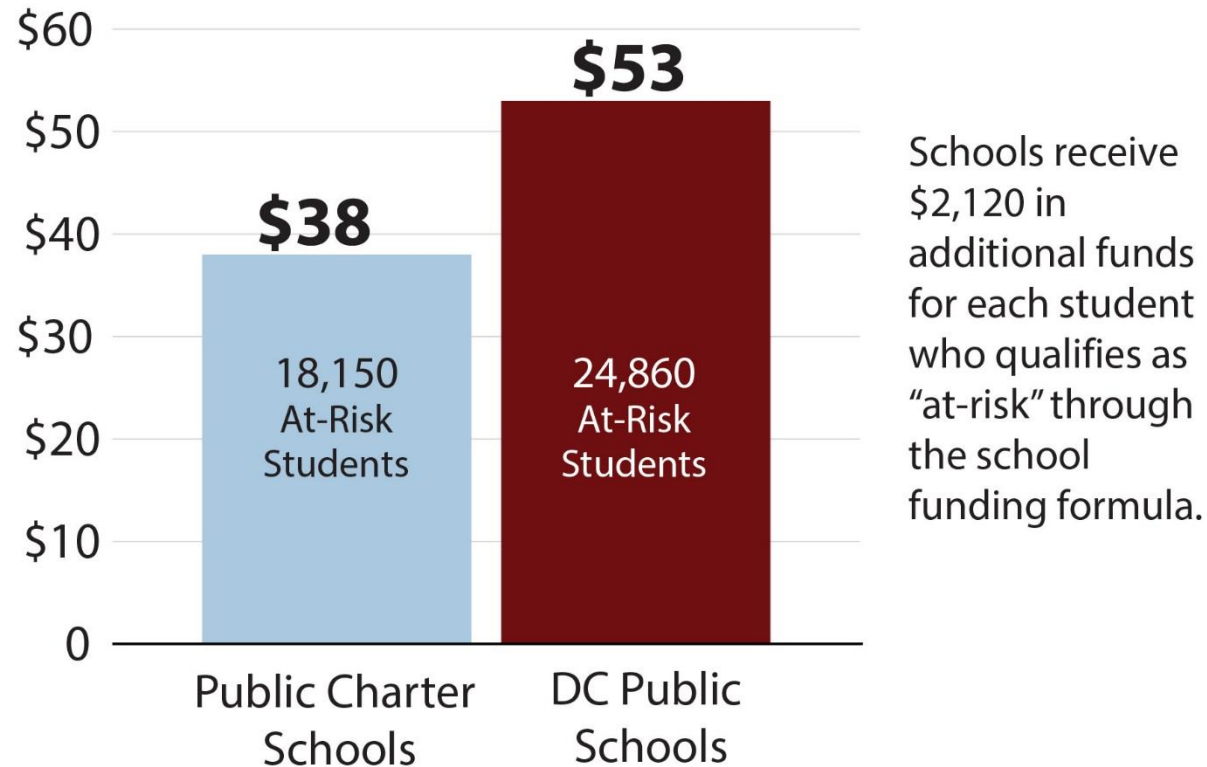
*In Millions*



Source: Fiscal Year 2014-17 Budget and Financial Plans; DC Public Schools and Public Charter Schools. All figures adjusted for inflation to equal 2017 dollars.

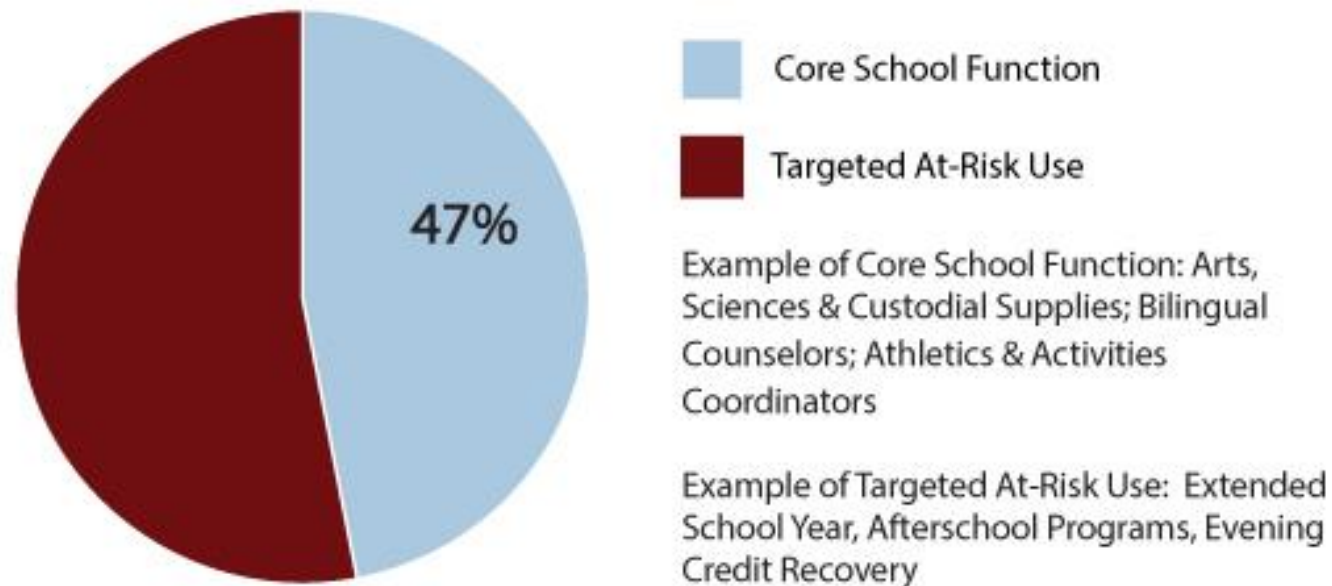
# AT-RISK STUDENTS AND FUNDING BY SCHOOL SECTOR

*In Millions*



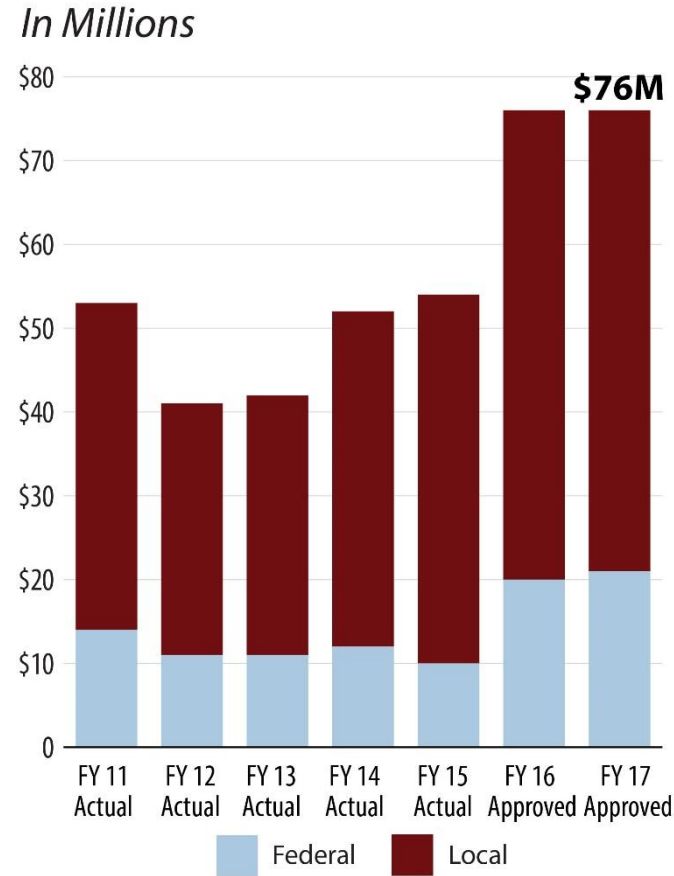
# DCPS At-Risk Funds Are Not All Being Used To Supplement Services for Low-Income Students

DCPS ALLOCATION OF \$47 MILLION IN “AT-RISK” FUNDS FOR 2016-17 SCHOOL YEAR



Source: Analysis of DCPS' initial budget allocations for FY 2017 by Mary Levy, April 2016.

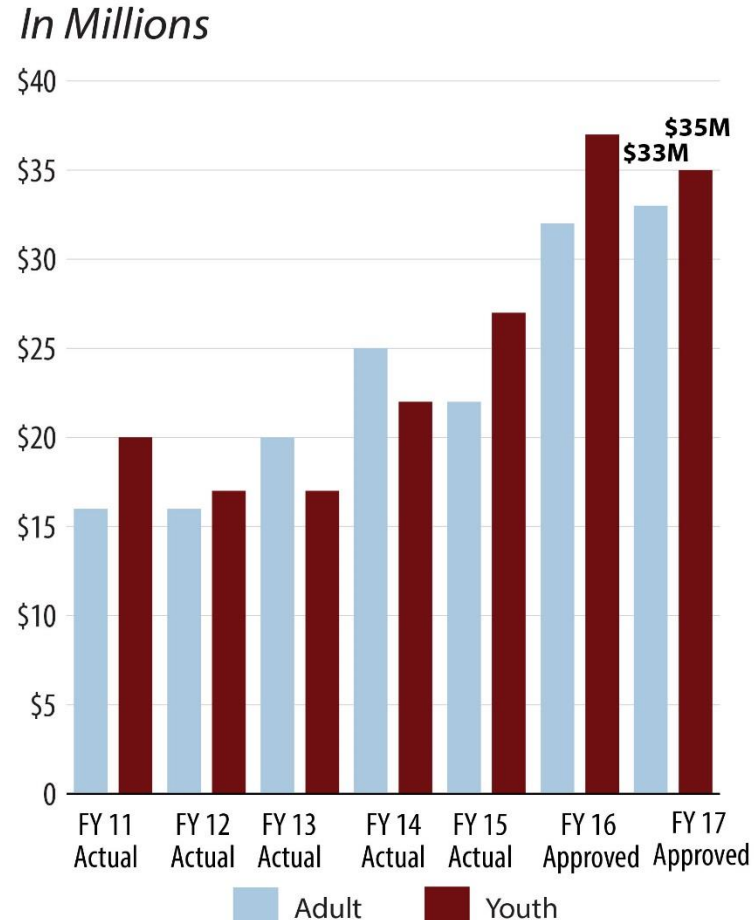
# FY 2017 Funding for Workforce Development at the Department of Employment Services Is Flat



Source: Fiscal Year 2012-17 Proposed Budget and Financial Plan and Fiscal Year 2016 Supplemental Budget, Figures adjusted for inflation equal to 2017 dollars



# Funding for Youth Employment Is Now Higher Than for Adult Employment

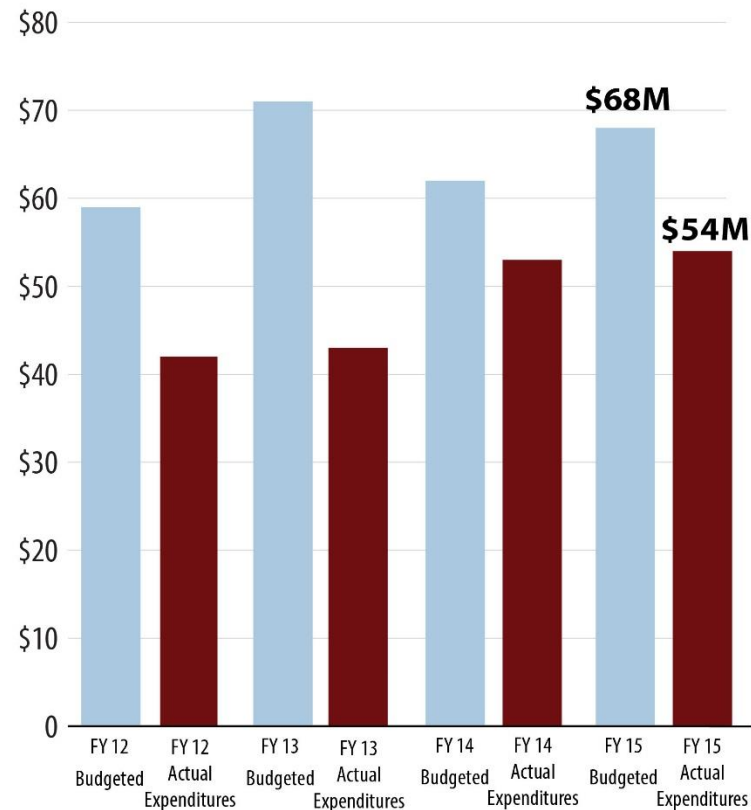


Source: Fiscal Year 2013-17 Proposed Budget and Financial Plan and the Fiscal Year 2016 Supplemental Budget. Figures adjusted for inflation to equal 2017 dollars.

# DOES Continue to Underspend Its Allocated Funding

## BUDGETED VS. ACTUAL SPENDING ON WORKFORCE DEVELOPMENT AT DOES

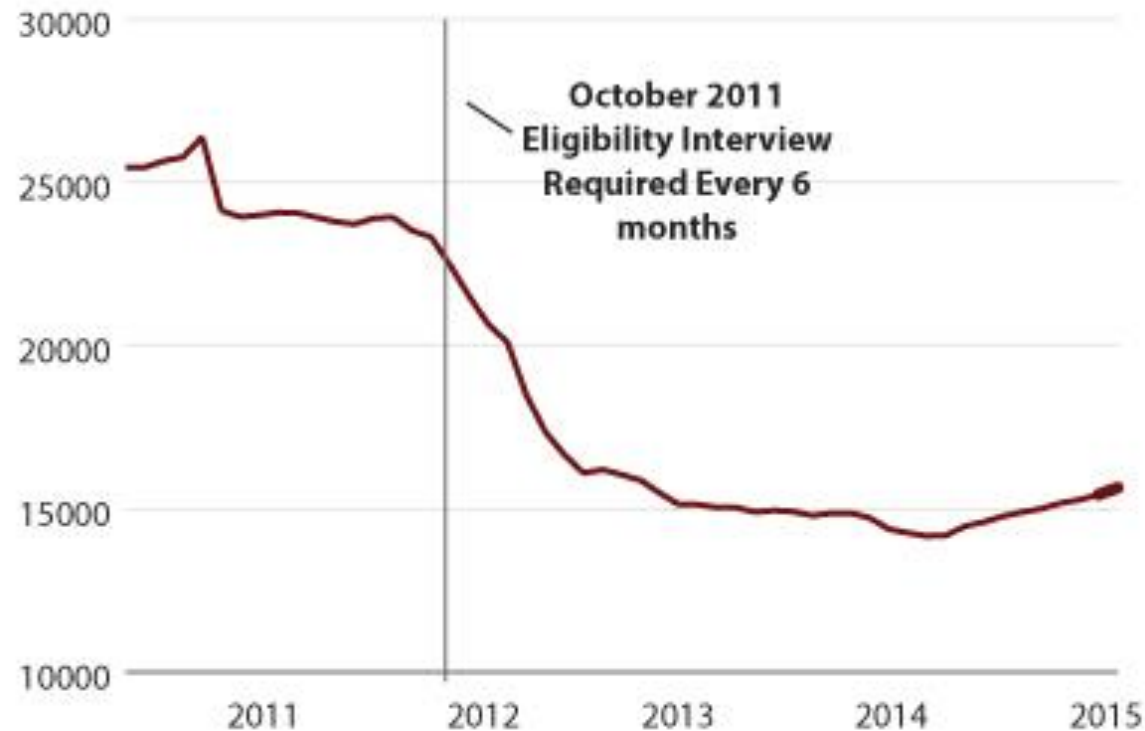
*In Millions*



Source: Fiscal Year 2013-17 Proposed Budget and Financial Plan, Figures adjusted for inflation equal to 2017 dollars

# Budget Keeps Eligibility Rules That Have Limited Access to Health Insurance Through the Healthcare Alliance

## HEALTHCARE ALLIANCE ENROLLMENT

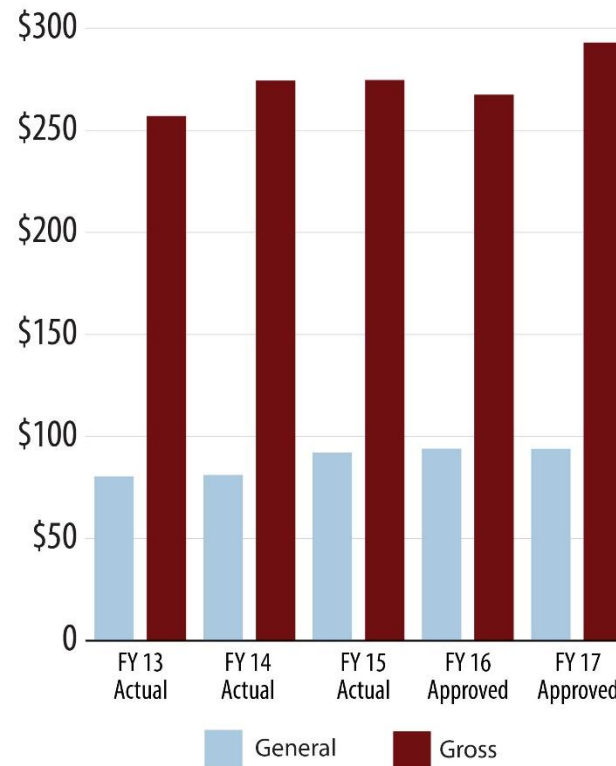


Source: November 2010 to November 2015 MCAC Enrollment Reports, Department of Health Care Finance

# Health Spending Largely Flat in FY 2017

## GENERAL AND GROSS FUNDING FOR DEPARTMENT OF HEALTH

*In Millions*



Source: Fiscal Year 2014-17 Budget and Financial Plans. All figures adjusted for inflation to equal 2017 dollars.

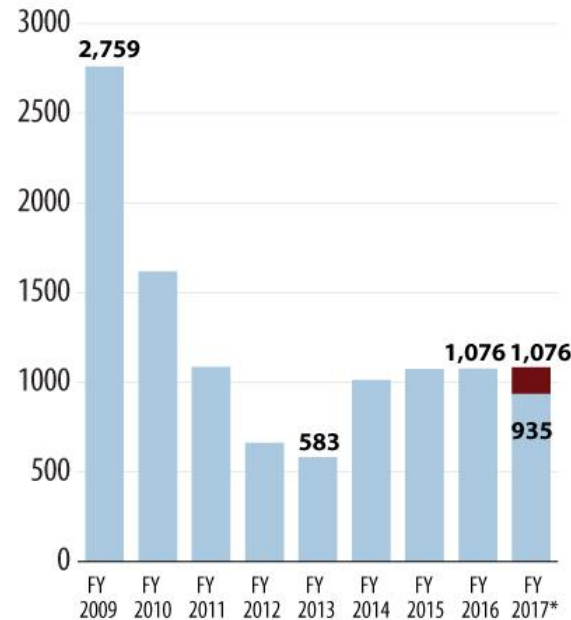
# Funding for Interim Disability Assistance Has Been Cut Sharply Since 2009



Figures adjusted for inflation to equal 2017 dollars  
Sources: FY 2017-2022 Budget and Financial Plan. FY 2009 and FY 2010 data provided by DHS

# Funding Cuts for Interim Disability Assistance Have Resulted in Fewer Residents Getting Help

AVERAGE MONTHLY  
CASELOAD

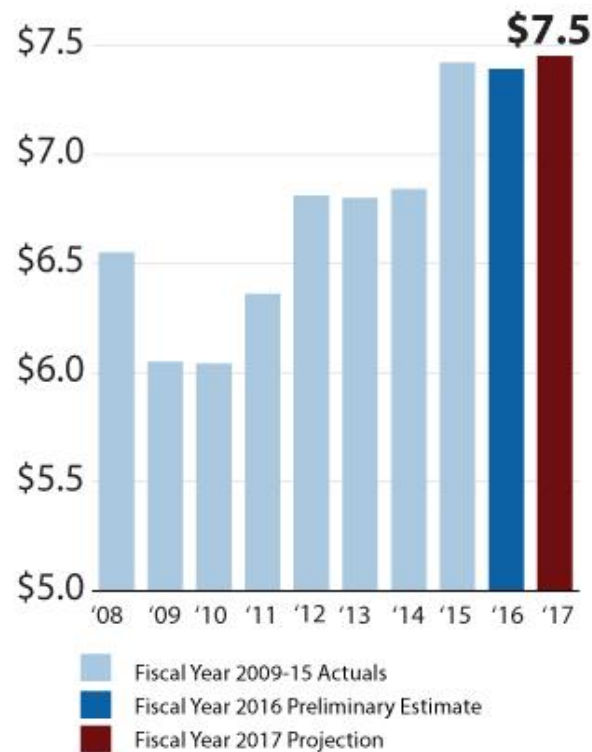


\*935 is the caseload that can be supported by the current budget. DHS is considering using additional federal reimbursement funds to supplement the budget to maintain at the caseload at the FY 2016 level.

Sources: Responses to FY 2015-2016 Performance Oversight Questions Submitted to Committee on Health and Human Services 2/18/2016; FY 2016 Budget Oversight Hearing Responses to Pre-Hearing Questions from the Committee on Health and Human Services, 4/17/2015, FY 2014 Agency Performance Oversight Hearing Revised Responses to Pre-Hearing Questions from the Committee on Human Services 2/24/2014; FY 2013 Agency Performance Oversight Questions, Round One, Pre-Hearing Responses to Committee on Human Services 3/8/2013; Committee on Human Services DHS Performance Oversight Hearing Questions 2/16/2012; FY 2017 number provided by DHS.

# DC Revenues Will Grow Slowly in FY 2017, Partly As a Result of Tax Cuts

DISTRICT REVENUES  
*In Billions*



Source: FY 2010-17 Proposed Budget and Financial Plan, Chapter 3, [cfo.dc.gov](http://cfo.dc.gov)