

APRIL 2019

What's in the Proposed FY 2020 Budget?

Highlights of the DC Budget in 15 Charts



Index of Charts

Affordable Housing

Chart 1: Housing Production Trust Fund Proposed to Increase

Chart 2: No Additional Funding for Tenant Rental Assistance

Chart 3: Housing Production Trust Fund Fails to Dedicate 40% of Resources to DC's Lowest-Income Residents

Chart 4: Share of Renter Households That Are Cost-Burdened

Early Childhood Development

Chart 5: Budget Does Not Put Child Care Subsidies on Path to Matching Cost of High-Quality Care

Employment & Training

Chart 6: DOES Improves but Continues to Underspend Its Allocated Funding

Chart 7: Funding for Subsidized Job Training Programs Slightly Decreased

Health Care

Chart 8: Funding for the DC Healthcare Alliance Continues to Rise Due to Higher Per-Participant Costs

Chart 9: Alliance Participation Fell Dramatically When Burdensome Application Rules Were Adopted

Homeless Services

Chart 10: Homelessness Investments for Individuals Fall Short of the Need

Interim Disability Assistance (IDA)

Chart 11: Funding for IDA Less Than Third of Peak Levels, Leaving Many Residents in Need

PreK-12 Education

Chart 12: School Funding Increase Doesn't Keep Up With Costs

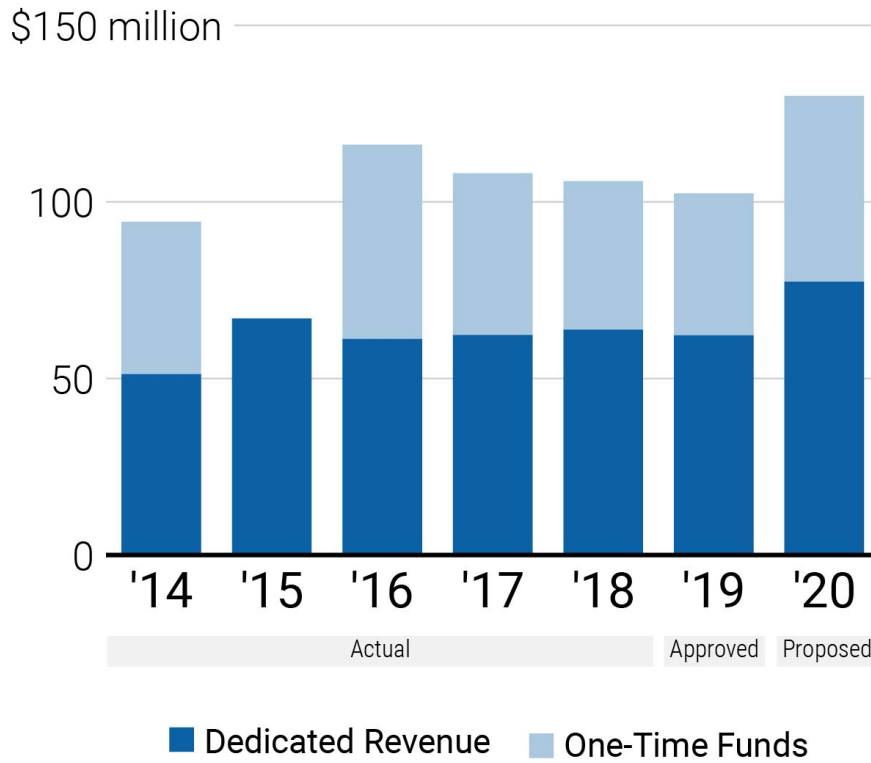
Chart 13: Base Per-Student Funding Remains Below Adequate Level

Chart 14: Funding Add-Ons for "At-Risk" Students and English Language Learners Remain Below Adequacy Levels

Chart 15: Half of DCPS At-Risk Funds Will Be Diverted to Other Uses

Affordable Housing

Housing Production Trust Fund Proposed to Increase



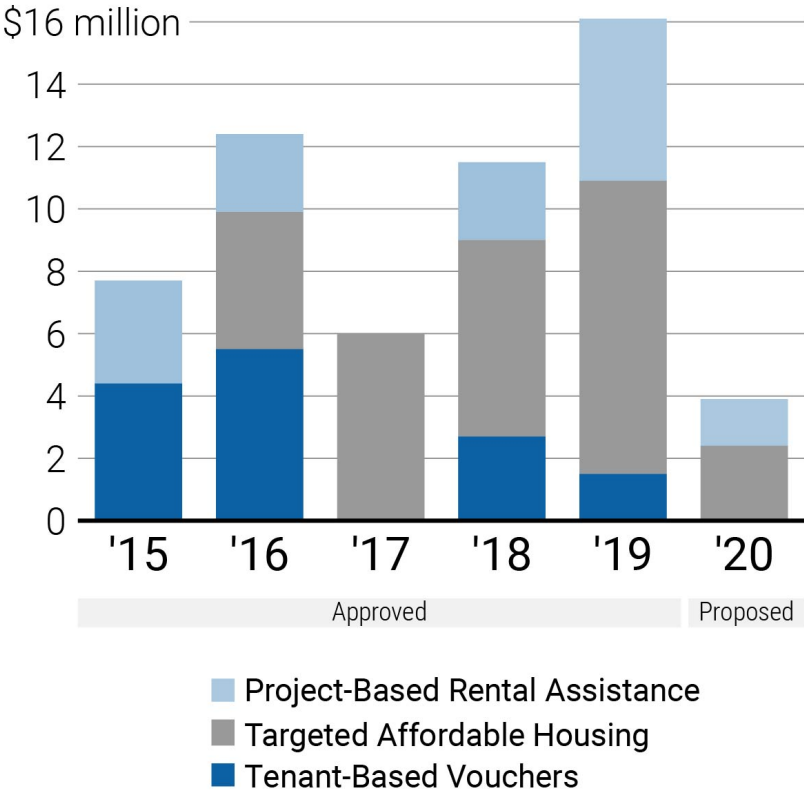
Note: All figures adjusted for inflation.
Source: Fiscal Year 2014-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan.



Affordable Housing

No Additional Funding for Tenant Rental Assistance

New funds added in budget.

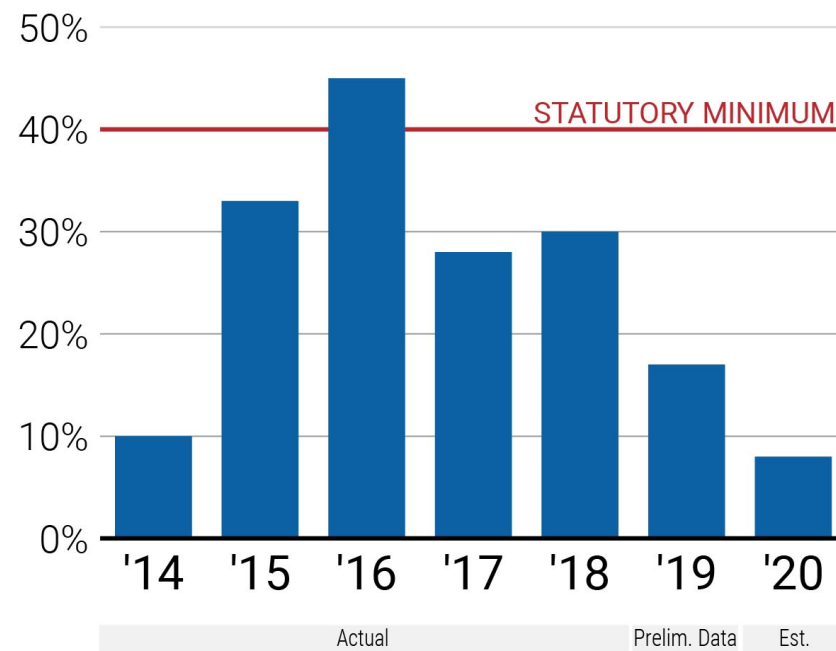


Note: Chart depicts increase from previous fiscal year, not total amount over time. All figures are adjusted for inflation.
 Source: Fiscal Year 2015-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan; DC Council Committee Reports.

Affordable Housing

Housing Production Trust Fund Fails to Dedicate 40% of Resources to DC's Lowest-Income Residents

Share of funds obligated in fiscal year to extremely low-income housing.



Note: For Fiscal Year 2019, DHCD provided preliminary data, expected to increase. Fiscal Year 2020 estimate is based on DCFPI analysis of proposed budget figures.

Source: Dept. of Housing and Community Development, 2018- 2019.

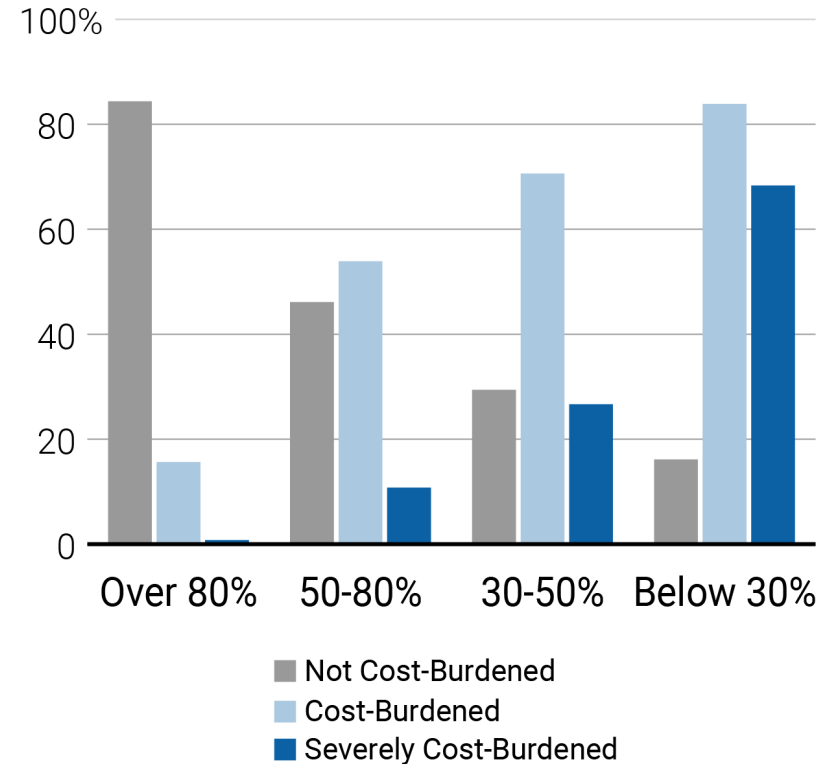
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HIGHLIGHTS OF THE PROPOSED FY 2020 BUDGET IN CHARTS

Affordable Housing

Share of Renter Households That Are Cost-Burdened

By Area Median Income (AMI) category.

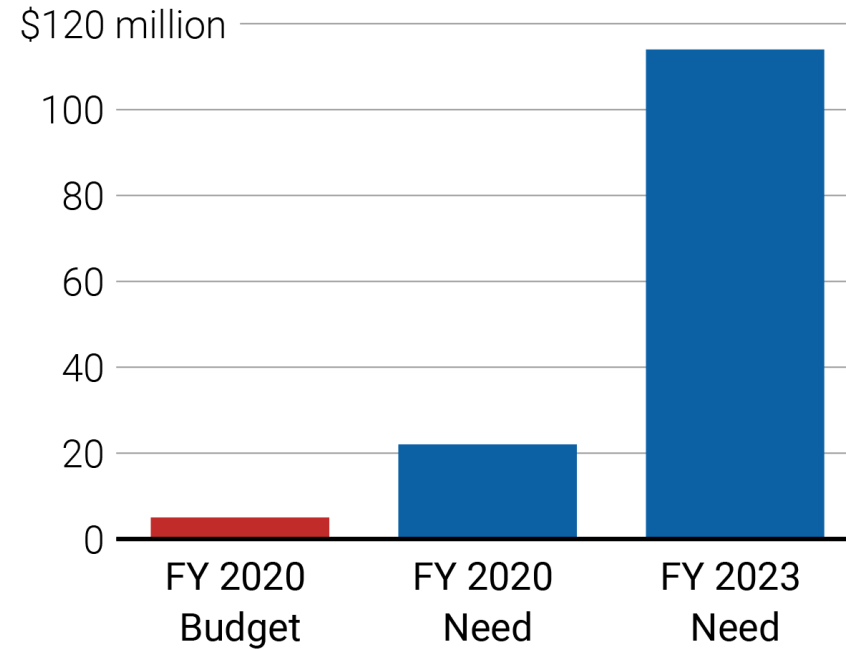


Note: The below 30% category excludes households with a household income of \$0; Cost-Burdened means renter households that spend over 30% of their income on rent and utilities; Severely cost-burdened is a subset of cost-burdened that means renter households that spend over half of their income on rent and utilities.
Source: DCFPI analysis of 2016 American Community Survey 1-year Public Use Microdata Sample.

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Early Childhood Development

Budget Does Not Put Child Care Subsidies on Path to Matching Cost of High-Quality Care

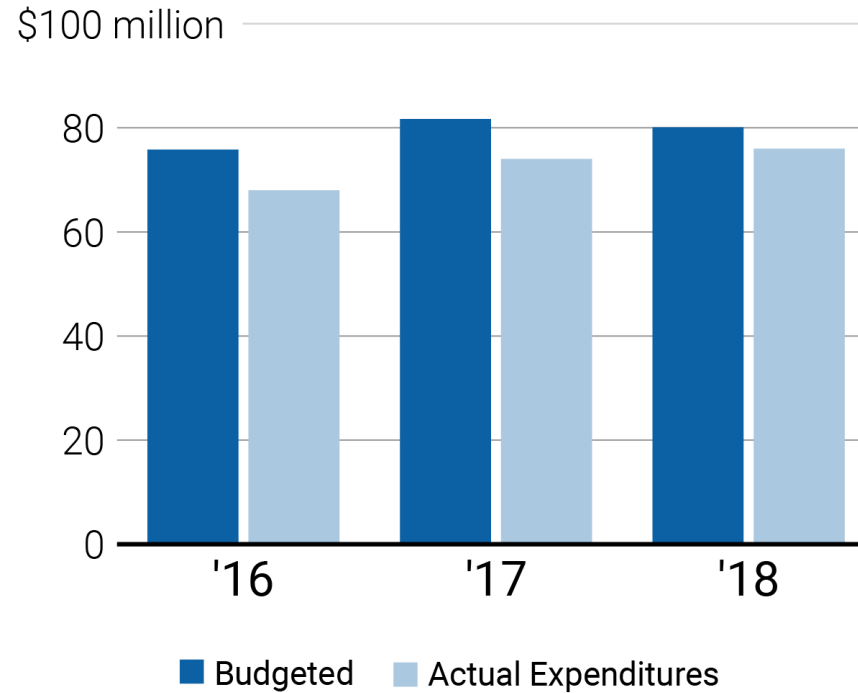


Source: Fiscal Year 2020 Proposed Budget & Financial Plan; Fiscal Impact Statement for "Birth to Three in DC"

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Employment & Training

DOES Improves but Continues to Underspend Its Allocated Funding

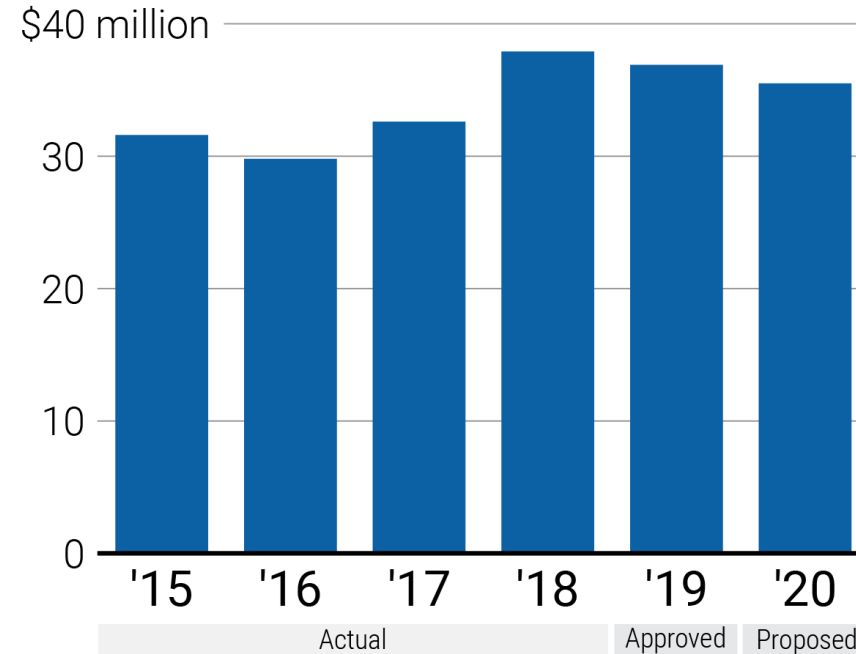


Note: Figures include the budget line items entitled "Workforce Development" and "State Initiatives". All figures are adjusted for inflation.
Source: Fiscal Year 2016-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan.

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Employment & Training

Funding for Subsidized Job Training Programs Slightly Decreased

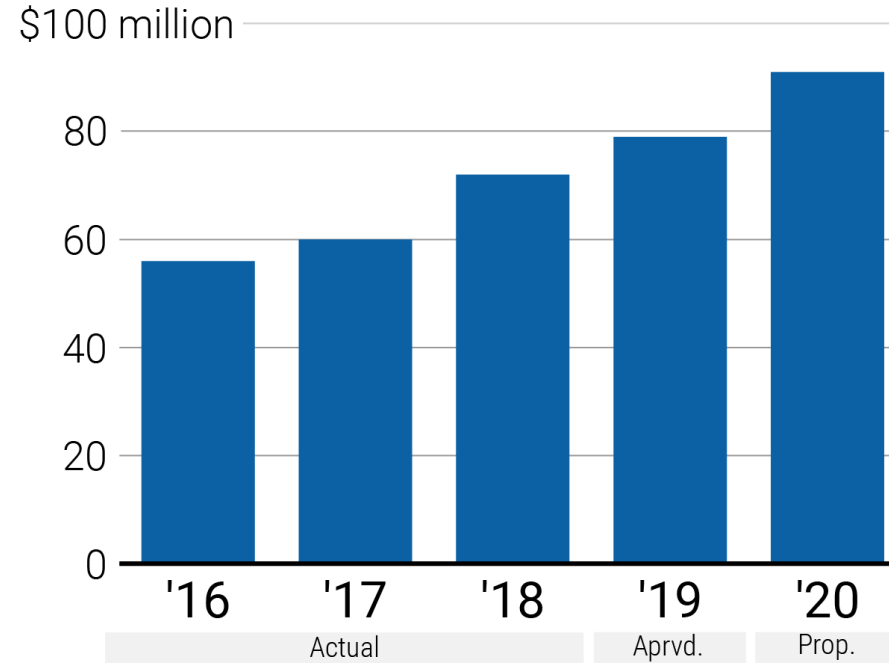


Note: Programs include Summer Youth Employment Program, Transitional Employment Program, DC Career Connections Program, and Learn Earn Advance Prosper. All figures are adjusted for inflation.
Source: Fiscal Year 2016-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan.

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Health Care

Funding for the DC Healthcare Alliance Continues to Rise Due to Higher Per-Participant Costs



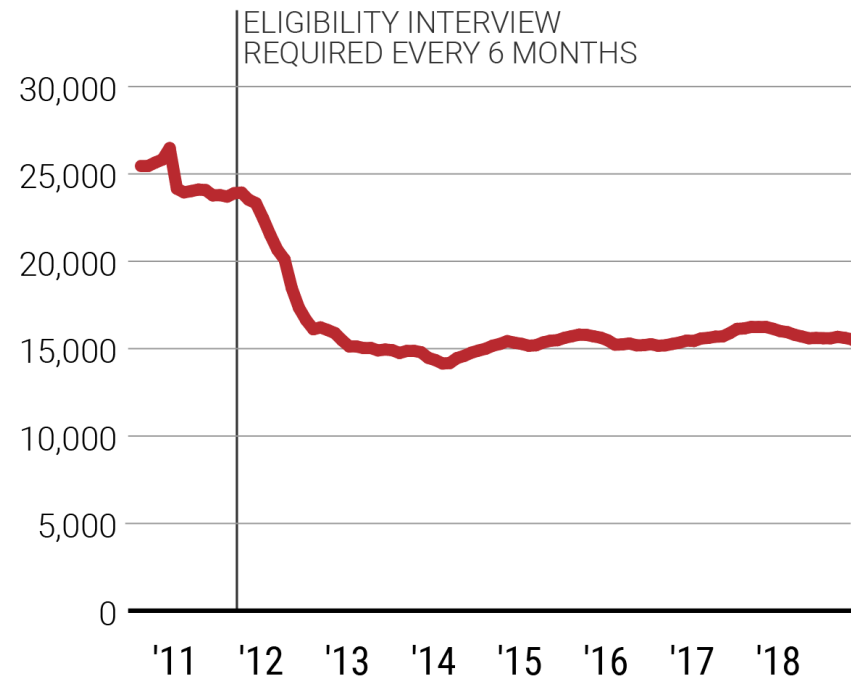
Note: All figures adjusted for inflation to equal 2020 dollars.
Source: Fiscal Years 2015-19 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan.

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Health Care

Alliance Participation Fell Dramatically When Burdensome Application Rules Were Adopted

DC Healthcare Alliance Enrollment

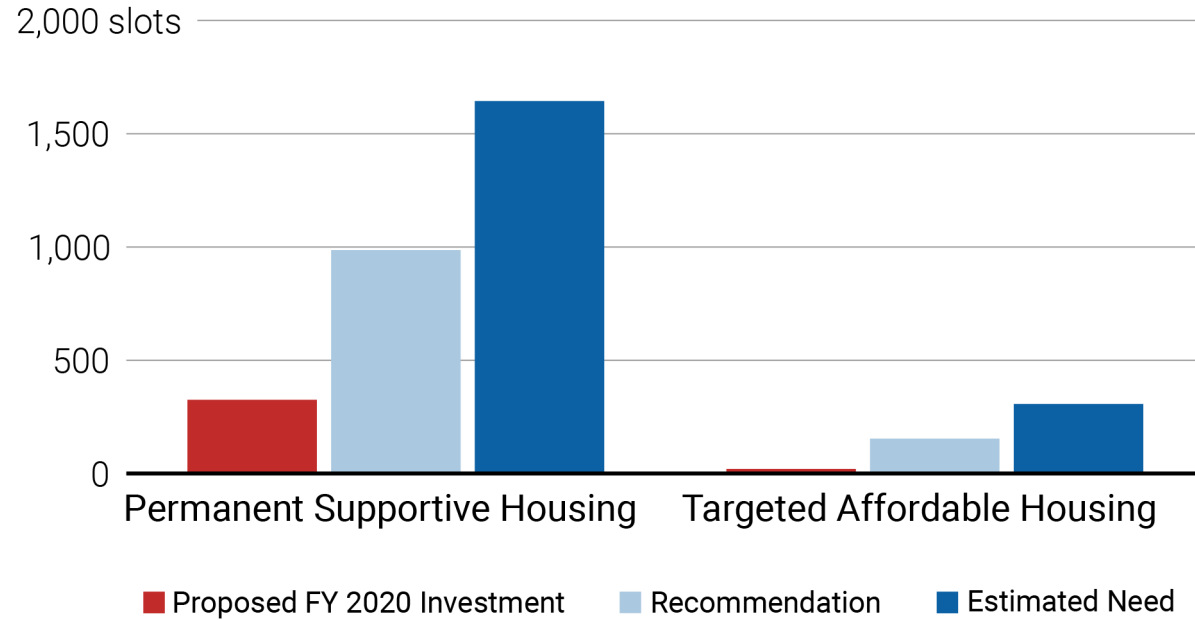


Source: July 2010 to November 2018 MCAC Enrollment Reports, Department of Health Care Finance.

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Homeless Services

Homelessness Investments for Individuals Fall Short of the Need

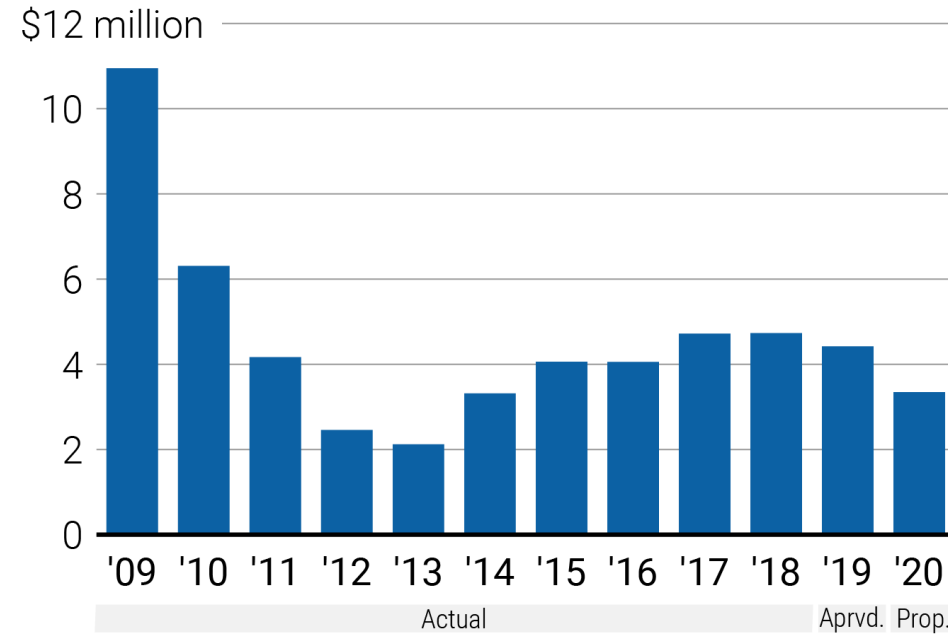


Source: Fiscal Year 2020 Proposed Budget & Financial Plan; The Way Home Fiscal Year 2020 Budget Recommendations and Policy Priorities

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Interim Disability Assistance (IDA)

Funding for IDA Less Than Third of Peak Levels, Leaving Many Residents in Need

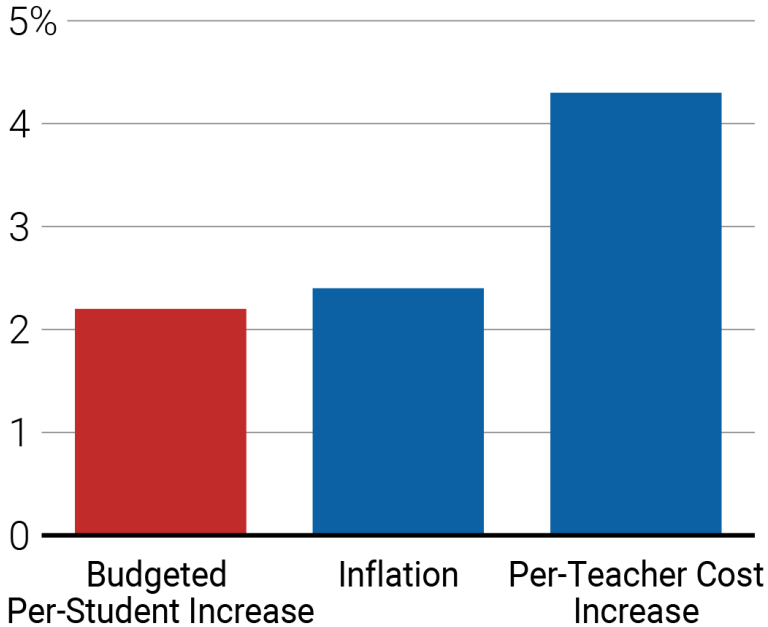


Note: All figures are adjusted for inflation.
Source: Department of Human Services; Fiscal Year 2011-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan.

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PreK-12 Education

School Funding Increase Doesn't Keep Up With Costs



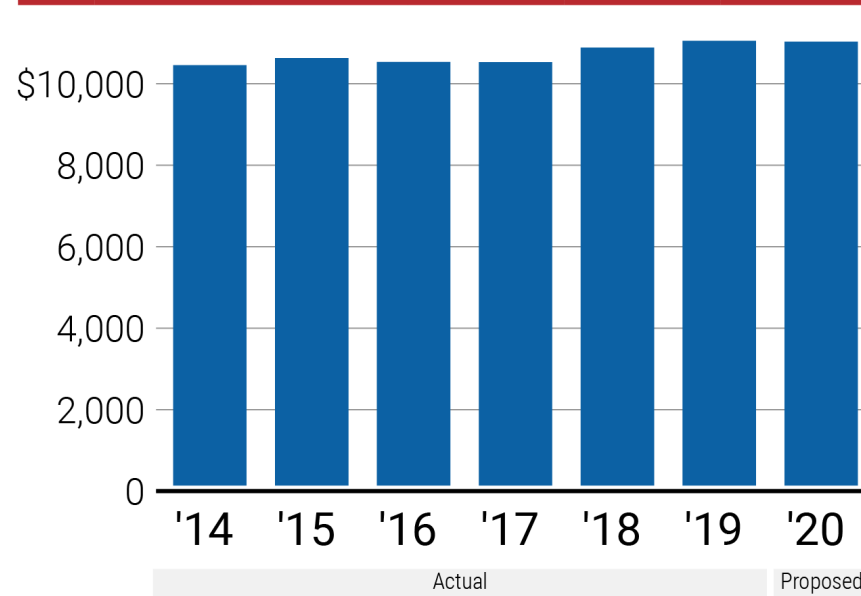
Source: Fiscal Year 2020 Proposed Budget & Financial Plan; DCPS School Budget Allocations, CPU-U

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PreK-12 Education

Base Per-Student Funding Remains Below Adequate Level

Adequacy Standard: \$11,892



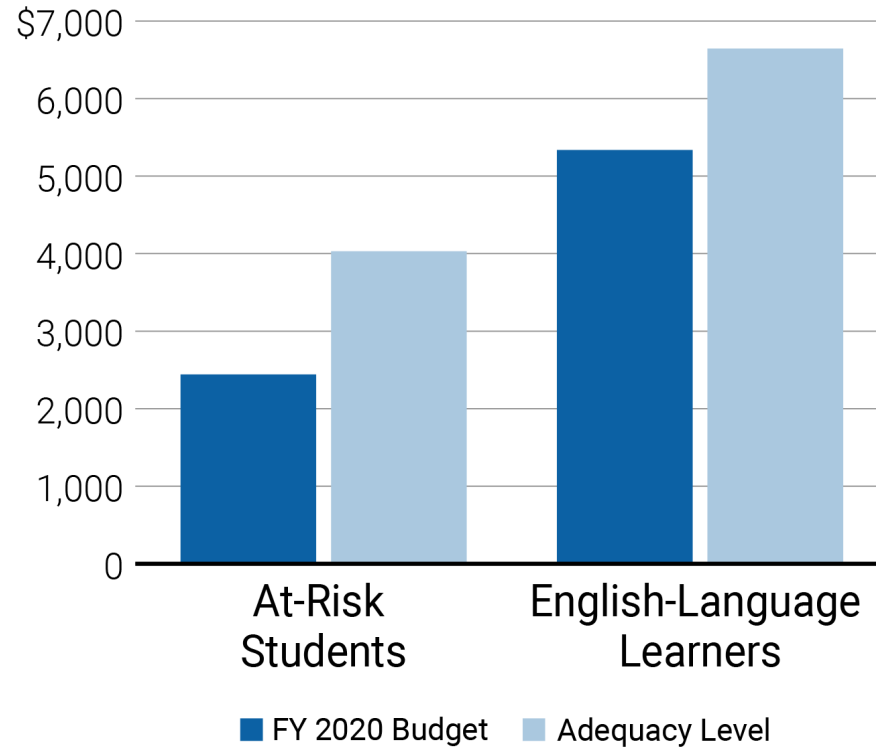
Note: All figures adjusted for inflation to equal Fiscal Year 2020 dollars
 Source: Fiscal Year 2014-2019 Budget & Financial Plans; Fiscal Year 2020 Proposed Budget & Financial Plan; 2013 DC Adequacy Study

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PreK-12 Education

Funding Add-Ons for “At-Risk” Students and English Language Learners Remain Below Adequacy Levels

Amount added per student.

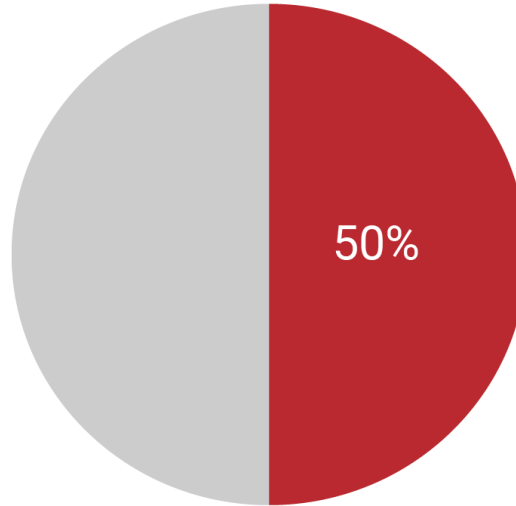


Source: Fiscal Year 2020 Proposed Budget & Financial Plan; 2013 Adequacy Study

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PreK-12 Education

Half of DCPS At-Risk Funds Will Be Diverted to Other Uses



- Unaccounted For, Likely "Supplanting" Core School Function
- Budgeted to Support Supplemental Staff and Targeted Programs

Source: Analysis of Initial 2019-20 allocations by Mary Levy, March 2019

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For DCFPI's Fiscal Year 2020
Budget Toolkit, visit

<https://www.dcfpi.org/all/fiscal-year-2020-budget-toolkit/>