

FY 2021 PROPOSED

BUDGET

AND FINANCIAL PLAN



#DCHOPE



 **WE ARE WASHINGTON**
GOVERNMENT OF THE
DISTRICT OF COLUMBIA
DC MURIEL BOWSER, MAYOR

- The financial impact of COVID-19 requires us to **make sacrifices**, while maintaining the critical services our residents expect and protecting our most vulnerable neighbors.
- We have already taken steps to **reduce spending** in the current (2020) fiscal year by implementing a hiring and spending freeze across government.
- In our FY 2021 budget proposal, we are finding ways to **save resources** so that we don't lose ground on our shared progress in the District and maintain our DC Values.

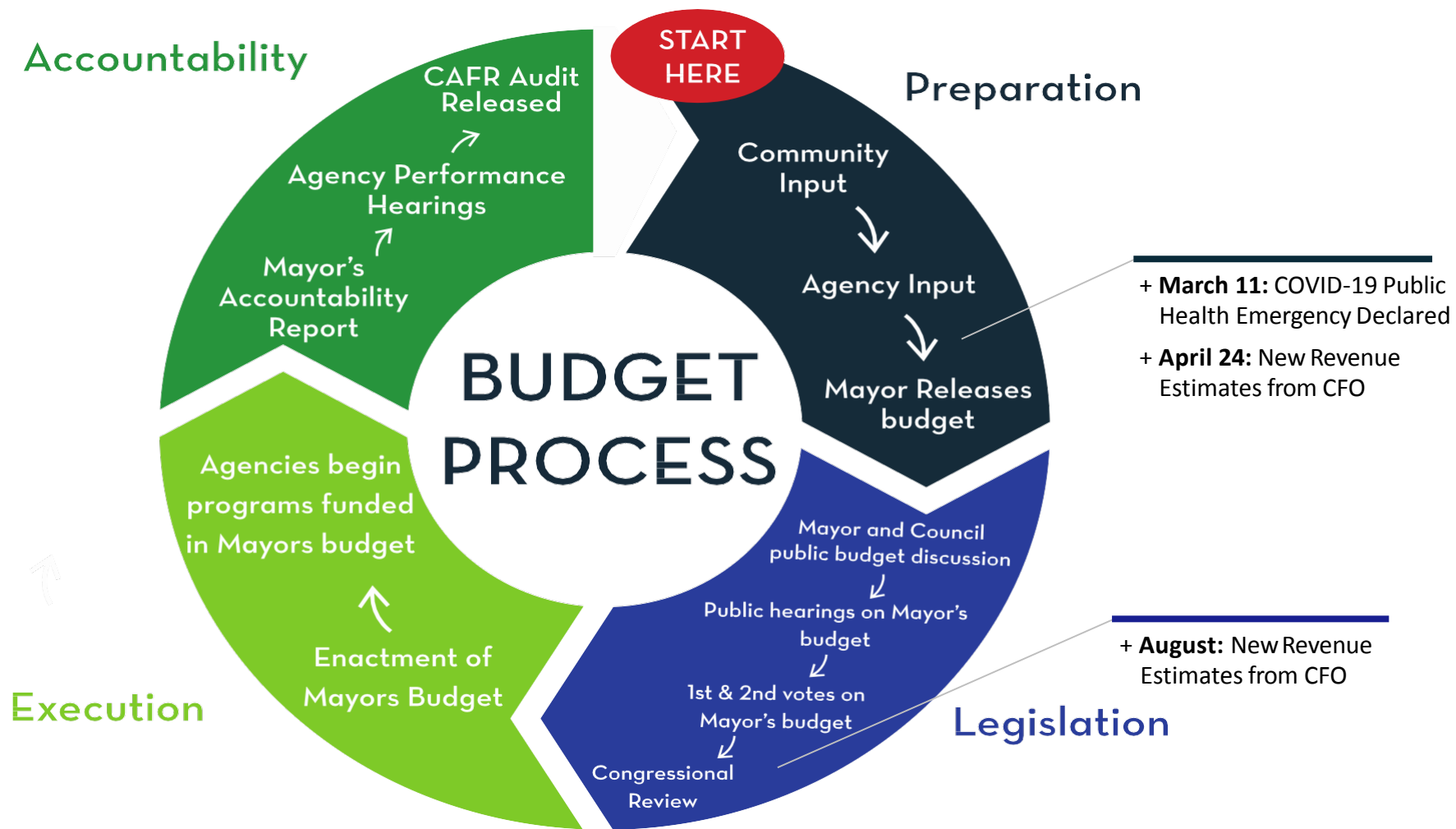
Everybody will need to give something

Our Challenge:

To maintain our most important programs and services even though we have more residents, more businesses, more students, more seniors and fewer resources.

- We must continue to **protect the health** of our residents
- We must **pay for new students** entering our schools
- We must cover the **rising costs of healthcare** for our most vulnerable
- We must **ensure the safety of our communities**
- We must maintain our **commitment to affordable housing**; and
- We must **support our residents and businesses that have been impacted by COVID-19**

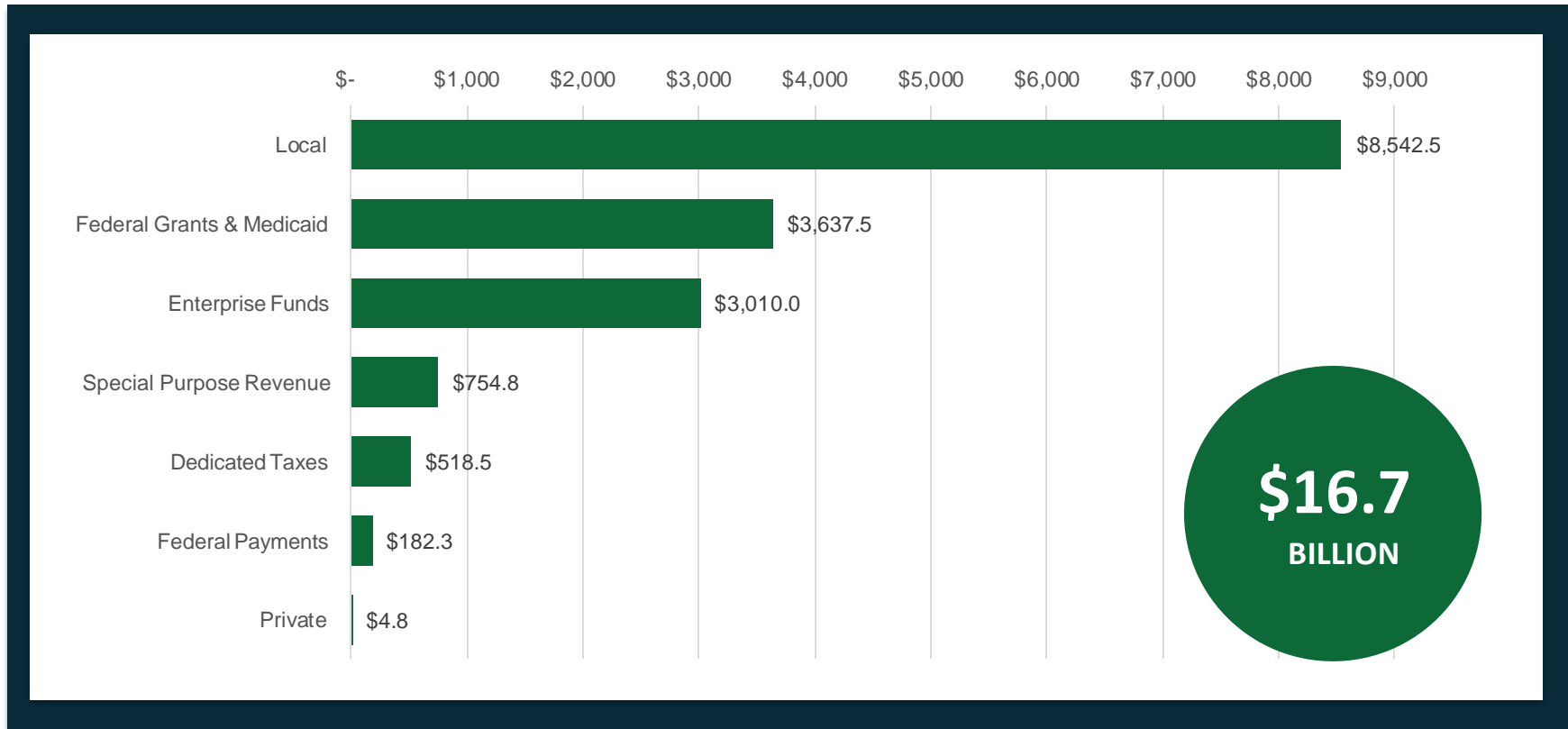
Budget Process





Total Budget: Sources

Sources of Gross Fund



*Dollars in millions

NOTE: Growth in Enterprise Funds since FY 2020 is due to growth in Unemployment Insurance (UI) and Paid Family Leave (PFL) funds.



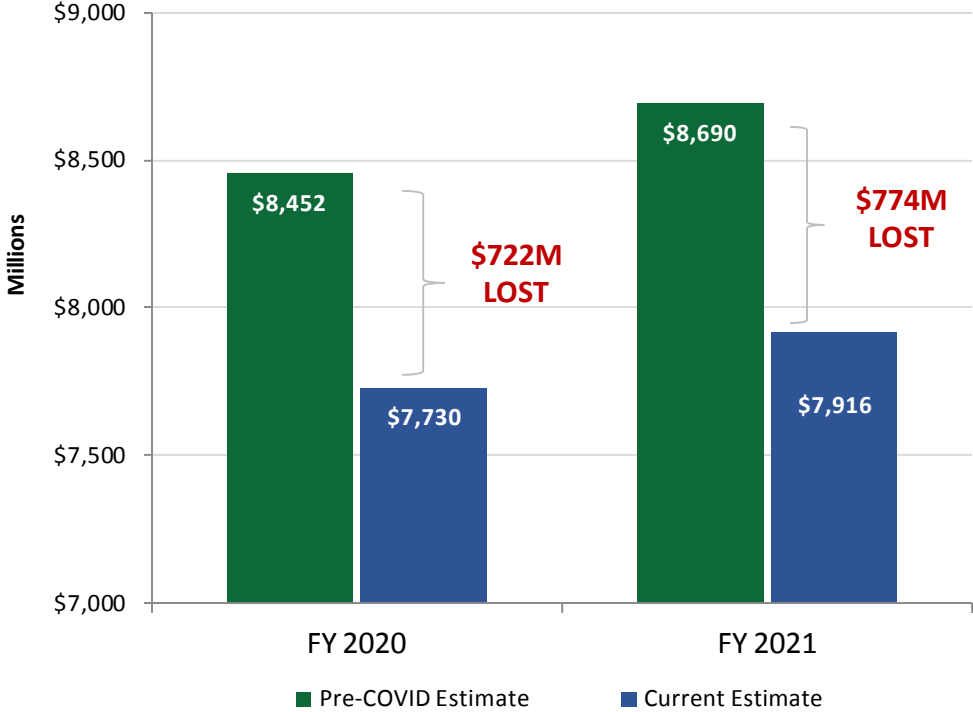
Local Funds Budget by Cluster

Local Fund Expenditures by Appropriation Title



*Dollars in millions

FY 2020 & FY 2021 Projected Revenue Loss



FY 2020

- Made **\$190M** in reductions to agency budgets, mostly through the hiring and spending freeze
- Shifted **\$214M** in eligible local funds onto the state COVID fund
- Used **\$267M** in prior-year surpluses (including PAYGO) and other financial tools to balance the rest

ADDITIONAL INVESTMENTS IN FY 2020

In addition to reductions in FY 2020, we also provided **\$80M** in increases for union pay agreements, District leases, and other commitments, including meeting increased need for housing assistance, schools, and Medicaid.

FY 2021

- Made **\$166M** in reductions to agency budgets, including cutting all pay increases
- Shifted **\$38M** of eligible expenses onto the state COVID fund
- Used **\$213M** in Fiscal Stabilization Reserves & **\$320M** in prior-year surpluses, including PAYGO & HPTF

Despite the financial challenges we face, we still were able to keep significant investments in core services, including:



Nutrition

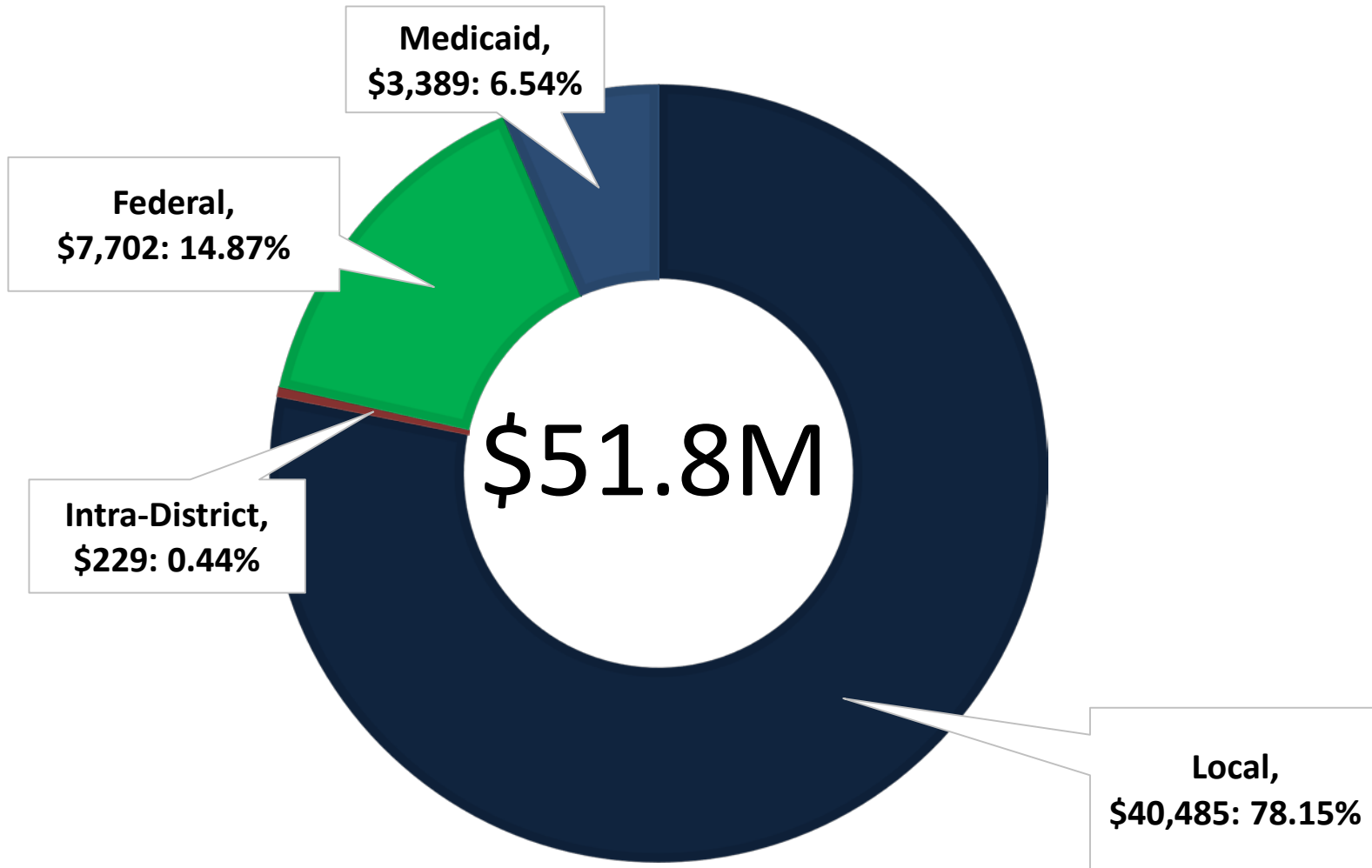


Health & Wellness

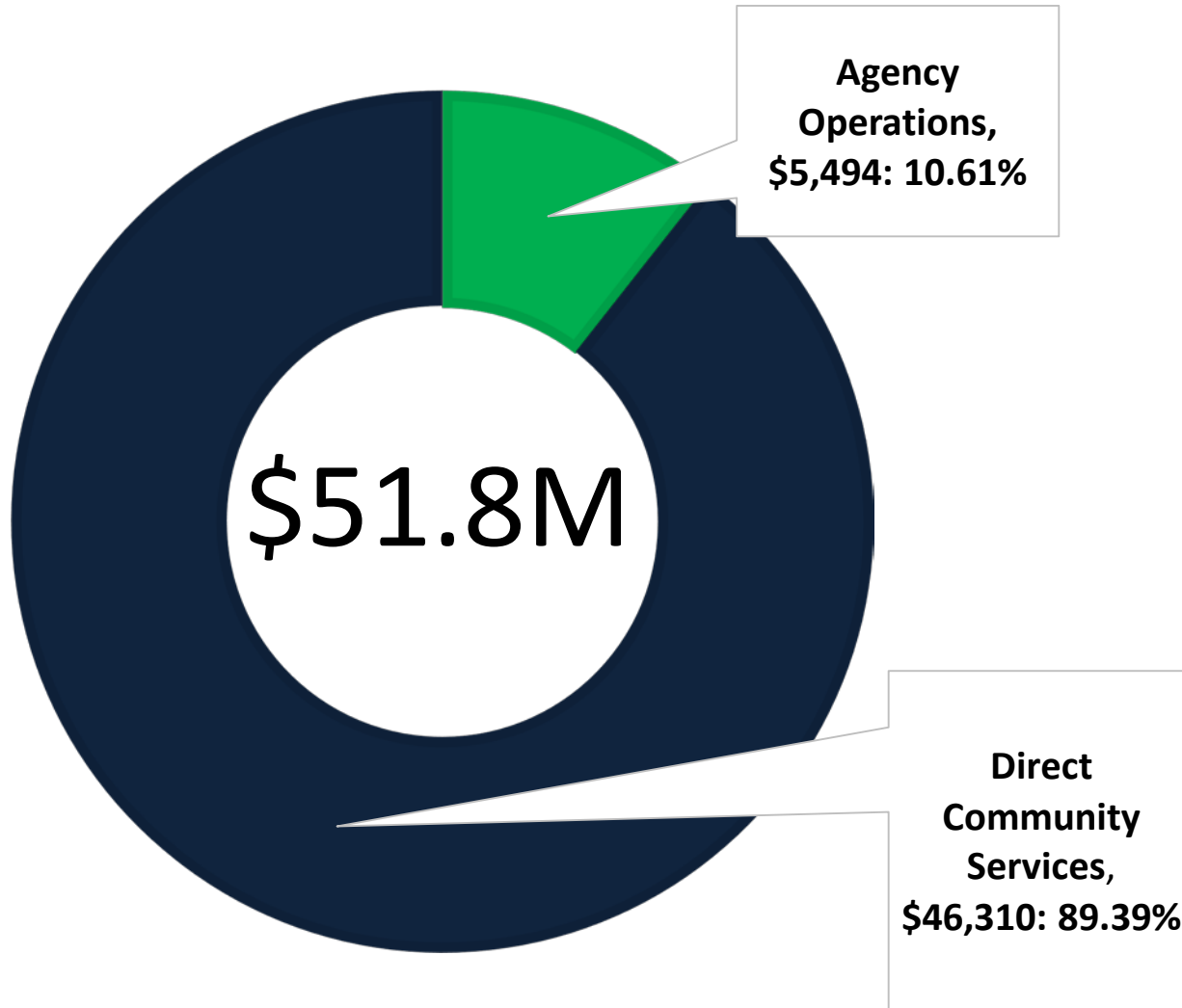


In-Home Support

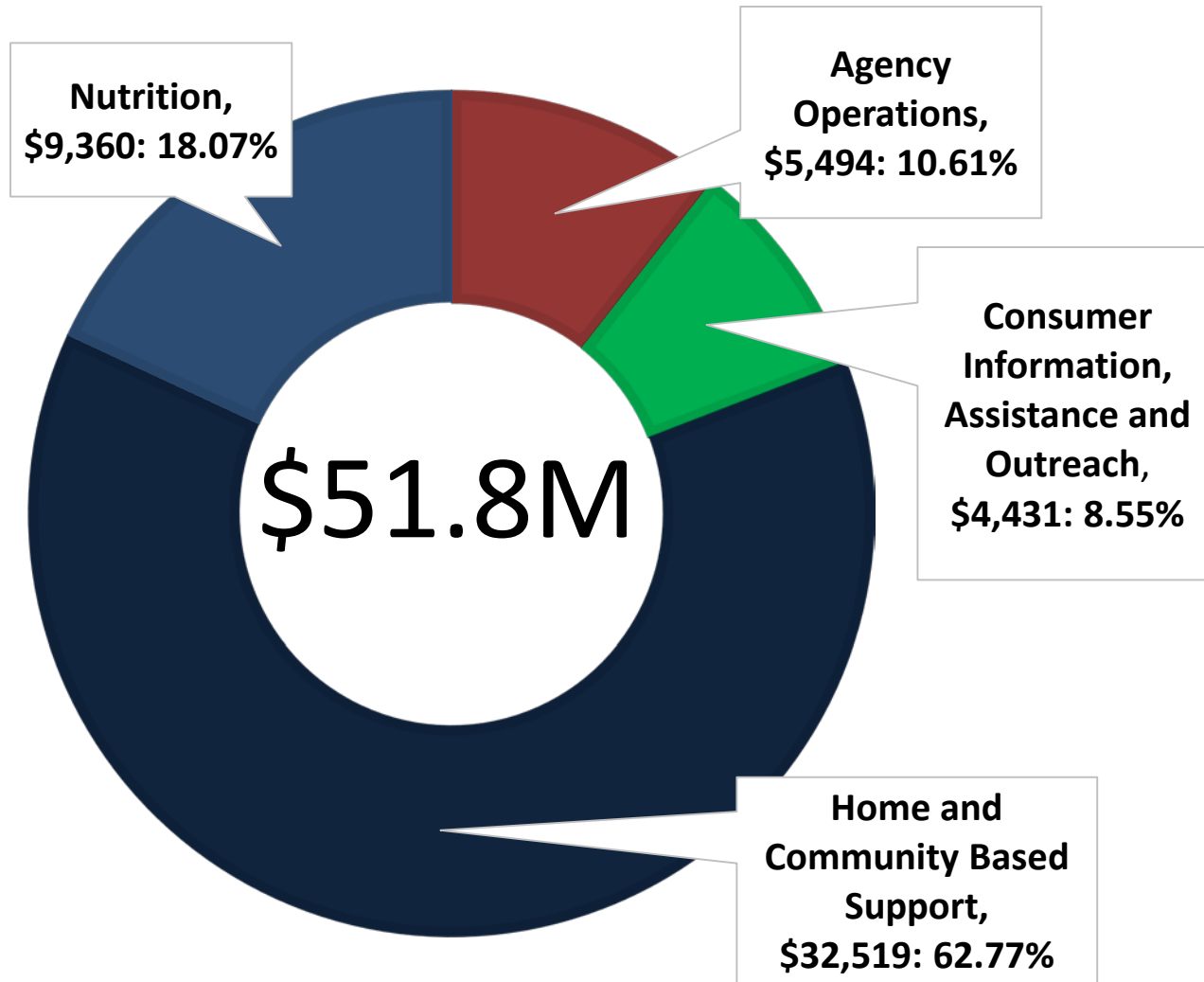
We are leveraging federal resources to allow us to both respond to the needs of the immediate COVID-19 public health crisis & continue to invest in our District seniors, adults with disabilities, and caregivers.



* Dollars are in the thousands.



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COVID-19 Response

- **Home-delivered meals.** DACL increased its meal delivery by close to 200% and continues to serve more than 6,400 District seniors, and growing. DACL has delivered more than 300,000 meals to seniors, to date.
- **Launch of DACL’s “call and talk” line.** DACL provides a friendly voice and conversation to those in need of a connection.
- **Regular confidential wellness and reassurance calls.** Participants in DACL-funded programs and services are receiving daily calls from our service providers to ensure their wellbeing.
- **Mailings to seniors.** DACL is planning two big mailings this fiscal year to seniors to make them aware of DACL and city services with support from the Mayor’s Office.
- **Technology for seniors.** DACL, in partnership with OCTO and DHCF, will be launching a technology connection program for qualifying seniors to connect with telehealth and other online resources.





Continued Financial Commitments in FY 21

Mayor's commitment to seniors remains strong and includes significant investments, including:

- **\$5M** investment in Safe at Home
- **\$11.4M** to open a new senior wellness site in Ward 8 by 2022
- **\$35.5M** to open a new therapeutic center for caregivers
- **\$1.5M** to complete expansion of Ward 5 & 8 Senior Wellness Centers
- **\$1.9M** to provide transportation for essential medical trips such as dialysis and cancer treatments

Programs are adapting to our current landscape.

Nutrition

- Continue to provide nutritional support and access to healthy meals
- Meal delivery, education, counseling

Health & Wellness

- Deliver innovative programs to keep seniors engaged and active, and combat senior isolation
- Senior Villages, LGBTQ, and Satellite Wellness

In-Home and Community-Based Support

- Provide services and supports to promote community living
- Case management and in-home support



What Changes in FY 21?

Adult Protective Services

\$1.8M for APS allocated to DACL's local budget to reflect permanent transfer from DHS.

10 Year Senior Strategic Plan

The plan will be postponed to prioritize critical services for the community.

Internal Agency Savings

Hiring and spending freeze and agency reductions that will not impact programs or services.



Safe at Home Cost Share

Elimination of Cost-Share component due to low demand.



Commission on Aging

Guleford Bobo, Chairperson - Ward 8
Carolyn Matthews, Vice-Chair – Ward 1

Nancy Miranda – Ward 1

Hattie Pierce – Ward 5

Jo Anne Hersh - Ward 2

Alice Love - Ward 6

John Giacomini - Ward 3

Mary Taylor - Ward 7

Maria Wilson - Ward 4

Gloria Whitfield - Ward 8

Barbara Lee - Ward 5

Barbara S. Hair - Ward 8

Grace Lewis - Ward 5



Connect with DACL

DC Department of Aging and Community Living
500 K Street, NE
Washington, DC 20002

Information & Assistance Line
(202) 724-5626
Monday – Friday, 8:30am – 4:45pm

Adult Protective Services
(202) 541-3950

Website: www.dacl.dc.gov
Email: AsktheDirector@dc.gov

Twitter: @dcagingnews | Facebook: dcagingnews

The Mayor's complete budget presentation to Council is available [here](#).



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MURIEL BOWSER, MAYOR