

# **Department on Disability Services**

## **Budget Presentation for Fiscal Year 2023**

Andrew P. Reese, DDS Director  
Public Forum – March 18, 2022

**FY 2023 PROPOSED BUDGET AND FINANCIAL PLAN**

 **GOVERNMENT OF THE  
DISTRICT OF COLUMBIA  
MURIEL BOWSER, MAYOR**

# Presentation Outline

- ❑ Overview of the District's Proposed Budget for FY 2023
- ❑ Mayor Bowser's Proposed Budget for DDS
- ❑ DDS Big Picture on the Budget

# We have come a long way...

- We all made countless sacrifices during COVID-19, whether physical, emotional, social, or financial.
- As we continue to emerge from the pandemic, we all want to make up for lost time and opportunities.
- This FY 2023 budget proposal builds on the Recovery Budget we put forward last year to bolster core city services, improve the experience of residents and businesses interacting with District government, and provide greater opportunity for residents to learn, grow, and thrive.

**Let's come back stronger than before.**

**Together we can help more Washingtonians build a future  
in a safer, stronger, healthier, and more equitable DC.**



# How Far We've Come

	Pre-COVID	Early COVID	Mid-COVID	Today
DISTRICT REVENUES	\$8.7B	\$7.9B	\$8.5B	\$9.4B
UNEMPLOYMENT RATE	5.0%	11.1%	7.2%	5.8%
RESIDENTIAL VACANCY (Multi-Family)	7.7%	11.4%	12.7%	9.0%
COMMERCIAL VACANCY	11.1%	11.9%	12.5%	14.3%
DC RESIDENTS VACCINATED	-	0%	49%	72%
CONSUMER SPENDING	-	-41%	-17%	+7.3%
RESTAURANT SPENDING	-	-49%	-26%	-20%
PUBLIC HEALTH RESTRICTIONS	NONE	MANY	SOME	FEW

# FY 2023 Budget Overview

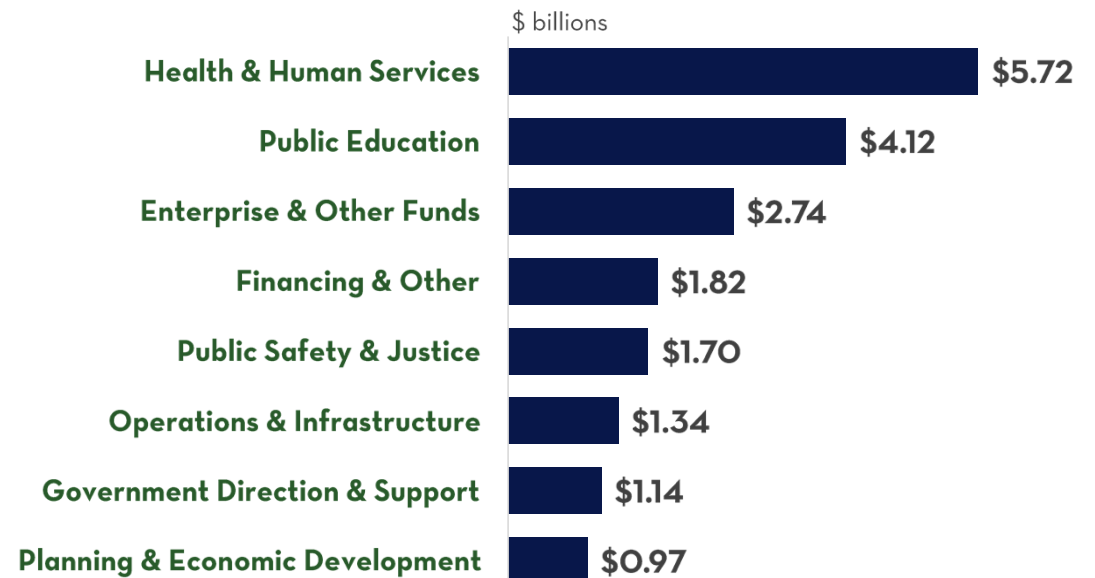
## OPERATING BUDGET

- **\$12 billion** general funds budget
- **\$10.7 billion** Local Funds budget
- Local Funds increase of **\$1.3 billion** or 14% over FY 2022 Approved Budget
  - This growth includes significant **one-time investments**, such as \$409 million for HPTF. Growth is **-6%** when one-time investments are excluded.

### MOST SIGNIFICANT INCREASED INVESTMENT

Schools, Affordable Housing, Human Support Services, and Facilities Maintenance, plus Debt Service to support planned capital investments

## PROPOSED FY 2023 OPERATING SPENDING





# This budget will...

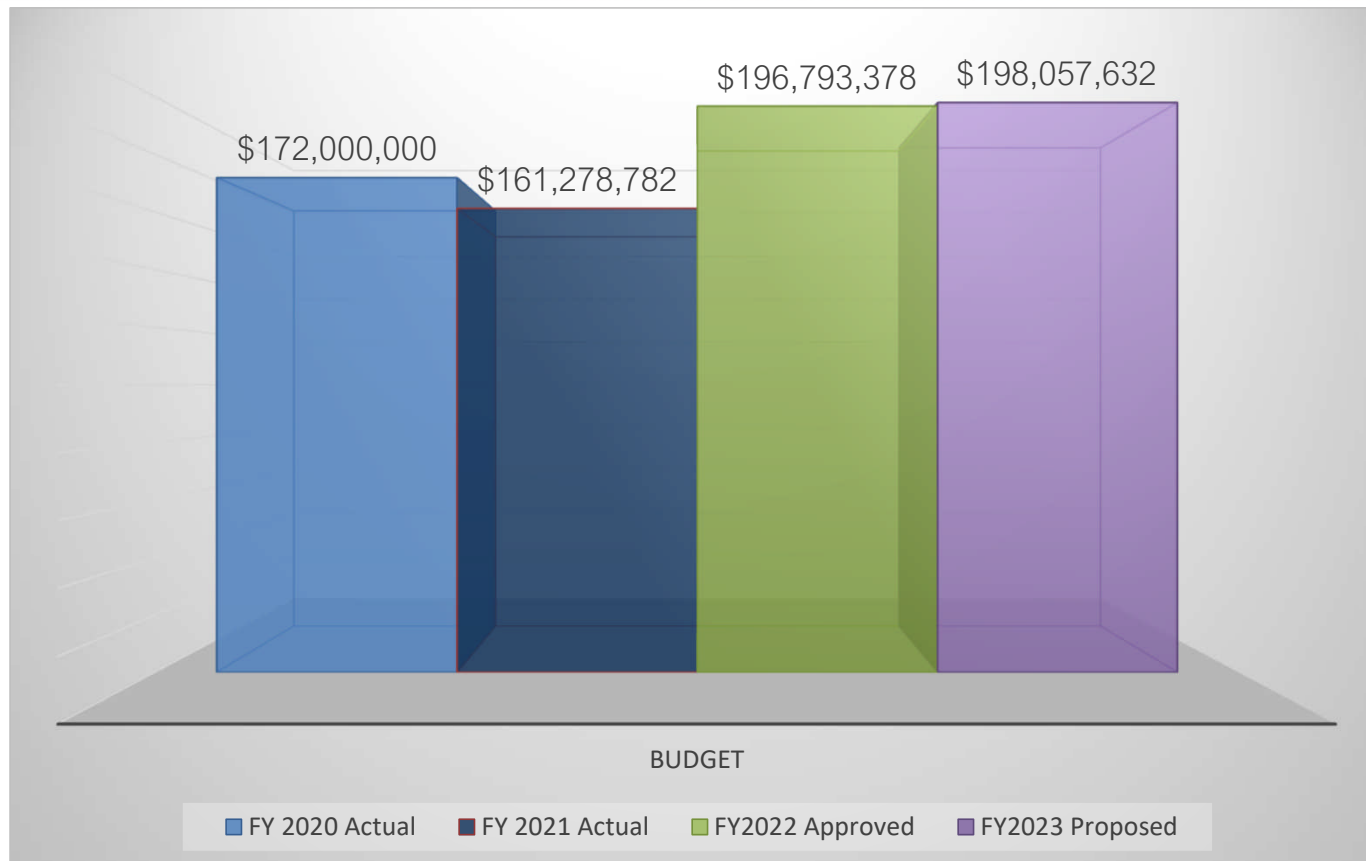
Invest \$19.5 billion in helping us emerge from the pandemic stronger and more ready to thrive than ever



# Presentation Outline

- ✓ Overview of the District's Proposed Budget for FY 2023
- ❑ Mayor Bowser's Proposed Budget for DDS
- ❑ DDS Big Picture on the Budget

# DDS BUDGET HISTORY



## FY 2023 PROPOSED BUDGET AND FINANCIAL PLAN



# PROPOSED BUDGET BY PROGRAM

Program	FY 2022 Approved	FY2023 Proposed	Change FY22 to FY23
Developmental Disabilities Administration	\$147,771	\$147,856	\$85
Rehabilitation Services Administration	\$21,691	\$20,616	(\$1,075)
Disability Determination Division	\$11,540	\$12,687	\$1,147
Agency Management	\$13,935	\$14,867	\$932
Financial Operations	\$1,856	\$1,933	\$77
American Rescue Plan Act (ARPA)	\$0	\$98	\$98
<b>Total</b>	<b>\$196,793</b>	<b>\$198,057</b>	<b>\$1,264</b>

# WHERE THE MONEY COMES FROM

Fund	FY 2022 Approved	FY2023 Proposed	Change FY22 to FY23
Local Funds	\$134,064	\$136,489	\$2,425
Special Purpose Revenue Funds	\$14,755	\$12,715	(\$2,040)
Federal Grant Funds	\$32,928	\$34,326	\$1,398
Federal Medicaid Payments	\$14,195	\$14,429	\$234
Intra-District Funds	\$246	\$0	(\$246)
American Rescue Plan Act (ARPA)	\$0	\$98	\$98
<b>Total</b>	<b>\$196,793</b>	<b>\$198,057</b>	<b>\$1,264</b>