

Overview and Timeline of the DC Budget Process

DC's Budget Process

The DC Fiscal year runs from October through September. The budget process for a given fiscal year starts about a year beforehand. Using the FY 2014 fiscal year as an example, the budget process proceeds as follows:

Budget Instructions Issued to Agencies	Fall 2012
Current Services Budget Released	Fall 2012
Office of Budget and Planning Finalizes Agencies Budgets	Winter 2012
Revenue Forecast Released	February 2013
Performance and Oversight Hearings	Mid February-Mid March 2013
Mayor's Budget Proposal Released	March 28, 2013
Council Hearing on Overall Budget	April 8, 2013
Council Hearings on Proposed Agency Budgets	April 10, 2013-May 2, 2013
Revenue Forecast Released	Early May 2013
Council Budget Mark-up Hearings	May 6-9, 2013
Main Budget Vote	May 22, 2013
Second Vote on Budget Support Act	Early June, 2013

These are described in more detail below.

Mayor's Budget Submission March 28, 2013

The Mayor will submit a proposed **Budget and Financial Plan**, which includes proposed funding to cover the operating costs of running agencies in mid-March. The Mayor also will submit a proposed **capital budget**, which is a six-year plan for building and rehabbing government facilities and infrastructure.

The budget legislation that reflects proposed funding levels is called the **Budget Request Act**. The Mayor also submits a **Budget Support Act**, which includes legislation for any budget proposal that requires a statutory change.

The proposed FY 2014 budget and related documents will be posted on the Chief Financial Officer's website: <http://cfo.dc.gov/>

Council Overview Hearing on the Budget

April 8, 2013

Each year, the full DC Council holds a hearing on the Mayor's budget proposal shortly after it is released. Video archives of this hearing, along with other hearings, can be found from the Council's web site, www.dccouncil.us.

Council Budget Hearings, by Agency

April 10, 2013- May 2, 2013

Shortly after the budget is submitted, each committee holds a hearing on the proposed budgets for the agencies the committee oversees. There are both public witnesses and executive branch witnesses. The DC Council Budget Office's website posts questions regarding the proposed budget that are submitted by committees to the agencies. The budget office also posts the agencies' responses.

DC Council FY 2014 Budget Schedule for Public Education Agencies

Date	Event	Time	Room
Thursday March 28	Mayor submits proposed budget to Council		
Wednesday April 10	Public hearing: DC Public Library	10 a.m.	123
Wednesday April 17	Public hearing: DCPS public witnesses only	10 a.m.	500-Chambers
Monday April 22	Public hearing: Office of State Superintendent, State Board of Education, Bullying Prevention Task Force, Health Youth and Schools Commission, Deputy Mayor for Education (<i>DME recently moved to this date</i>)	10 a.m.	123
Friday April 26	Public hearing: DC Public Charter School Board	10 a.m.	123
Thursday April 30	Public hearing: <i>DCPS government witnesses only</i>	10 a.m.	500-Chambers
Friday May 3	Public hearing: Committee of the Whole on the Budget Request and Budget Support Acts	10 a.m.	500-Chambers
Thursday May 9	Committee on Education budget markup	10 a.m.	500-Chambers
Thursday May 9	Committee of the Whole markup	4 p.m.	500-Chambers
Wednesday May 22	Council vote on the Budget Request Act and first of two votes on the Budget Support Act	10 a.m.	500-Chambers

To sign up to testify call Jamaal Jordan at 724-8061, or e-mail jjordan@dccouncil.us

If you are unable to attend in person, you can view all hearings online at: <http://dccouncil.us/granicus/>

****POINT OF ADVOCACY**** This is a good time to testify on elements of the mayor's budget that you like and elements that you do not like, especially if things are not included at all.

Final Revenue Forecast

Early May 2013

Early in May, the CFO will release a new revenue forecast. The final budget adopted by the Council must fit within this revenue forecast. If the May revenue forecast is lower than the February forecast, the Mayor and Council must work to find additional budget savings. If the May revenue forecast is higher than the February forecast, the Council can support some additional funding proposals.

Council Committee Budget Mark-ups

May 6-9, 2013

Each Council committee meets to mark-up the budgets for the agencies they oversee. The committees cannot appropriate more in total for their agencies than the amount in the Mayor's proposed budget, but they can shift funds within and between their agencies. The committees can make recommendations for things they were not able to fund but that they hope the full Council will find a way to fund. The Committees also adopt recommendations on the Budget Support Act provisions that relate to the Committee.

After each committee has completed mark-up, there is a 1-2 week period during which the Council members work to merge the committee actions into a comprehensive budget. This work happens behind the scenes. There is no mark-up on the Council's comprehensive budget.

Main Budget Vote

May 22, 2013

The full Council (Committee of the Whole) votes on the **Budget Request Act**, which sets the appropriations level for each agency. There is only one vote on the BRA. Also in May, the Council will hold its first reading of the **Budget Support Act**. There is a second reading on the BSA.

Final Vote on the Budget Support Act

Early June 2013

The Council holds the second reading of the Budget Support Act. The budget is then submitted to the U.S. Congress for approval.

Resources

Approved FY 2013 and prior year budgets: <http://cfo.dc.gov/node/289642>

DCFPI Budget Toolkit: <http://www.dcfpi.org/>

- Budget by Issue Areas (e.g. child care, education, health)
- Overall Summary of DC Budget
- Budget Process and Timeline
- Budget Testimony from DCFPI staff
- Advocacy Resources