

## **TIMELINE FOR THE FY 2011 DC BUDGET**

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|--|-----------------------------|
| <b>Current Services Budget Released</b>            | <b>February</b>             |
| <b>Revenue Forecast Released</b>                   | <b>February</b>             |
| <b>Performance and Oversight Hearings</b>          | <b>February 17-March 19</b> |
| <b>Mayor’s Budget Proposal Released</b>            | <b>April 1</b>              |
| <b>Council Hearing on Overall Budget</b>           | <b>April 12</b>             |
| <b>Council Hearings on Proposed Agency Budgets</b> | <b>April 13-May 7</b>       |
| <b>Council Budget Mark-up Hearings</b>             | <b>May 11-13</b>            |
| <b>Revenue Forecast Released</b>                   | <b>Early May</b>            |
| <b>Main Budget Vote</b>                            | <b>May 25</b>               |
| <b>Second Vote on Budget Support Act</b>           | <b>June 15</b>              |

These are described in more detail below.

### **Release of the FY 2011 Current Services Budget February 2010**

The CFO completes work on the FY 2011 current services budget. Ideally, this is an estimate of the costs of maintaining current services, by factoring changes in costs for salaries, rent, supplies and other expenses but will not include any funding that was designated “one-time” in the previous year. The current services budget can be compared to the Mayor’s proposed budget to look for changes to an agency’s budget. For example, the Mayor has asked agencies to submit 10 percent cuts for FY 2011. An advocate could take the Mayor’s proposed budget and compare it to the current services budget to see what, if any, funding reductions or additions were proposed over what the agency is currently doing.

### **Release of the FY 2011 Revenue Forecast February 2010**

In late February, the CFO issues a revenue forecast that includes projected revenues for FY 2011. The budget submitted in March must live within the revenues identified in this forecast. The most recent revenue forecast can be found [here](#).

### **Council Performance and Oversight Hearings February 17-March 19, 2010**

The Council holds hearings on the FY 2009 performance and the implementation of the FY 2010 budget for every agency. These are free-form hearings that are open to comment on virtually any

aspect of the agency. The DC Council Budget Office's [website](#) posts questions that are submitted by committees to the agencies for the hearing, as well as the agencies' responses.

## **Mayor's Budget Submission**

### **April 1, 2010**

The Mayor will submit a proposed **Budget and Financial Plan**, which includes proposed funding to cover the operating costs of running agencies on April 1. 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 2011 budget and related documents will be posted on Mayor Fenty's [budget site](#).

## **Council Overview Hearing on the Budget**

### **April 12, 2010**

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](http://www.dccouncil.us).

## **Council Budget Hearings, by Agency**

### **April 13-May 7, 2010**

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.

## **Council Committee Budget Mark-ups**

### **May 11-13, 2010**

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 25, 2010**

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 Revenue Forecast**

### **May or June 2010**

The CFO will release a new revenue forecast in May or June. If the forecast comes out before the Council's budget vote, the final budget adopted by the Council must fit within this revenue forecast. If the forecast comes out after the Council has adopted the budget and shows a drop in revenues — this is what happened in 2009 — then the Mayor and Council would have to revise the adopted to address the lower revenues. If the May/June revenue forecast is higher than the February forecast, the Council can support some additional funding proposals.

## **Final Vote on the Budget Support Act**

### **June 15, 2010**

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 2010 and prior year budgets:

<http://cfo.dc.gov/cfo/cwp/view,a,1321,q,589949,cfoNav,%7C33210%7C.asp>

Mayor's budget website (for when Mayor releases his budget):

<http://grc.dc.gov/grc/cwp/view.asp?a=1246&q=461373>

DCFPI Budget Toolkit: [http://dcfpi.org/?page\\_id=311](http://dcfpi.org/?page_id=311).

- Budget by Issue Areas (e.g. child care, education, health): [http://dcfpi.org/?page\\_id=339](http://dcfpi.org/?page_id=339)
- Overall Summary of FY 2010 DC Budget: <http://dcfpi.org/wp-content/uploads/2009/10/10-2-09SumAmendedFY10Budget.pdf>
- Budget Process and Timeline: [http://dcfpi.org/?page\\_id=313](http://dcfpi.org/?page_id=313)
- Budget Testimony from DCFPI staff: <http://dcfpi.org/?cat=10>
- Advocacy Resources: [http://dcfpi.org/?page\\_id=315](http://dcfpi.org/?page_id=315)
- And much more!

Agency Performance Plans: <http://capstat.oca.dc.gov/PerformanceIndicators.aspx>.