



Ward 5 Budget Forum

JENNIFER BUDOFF, BUDGET DIRECTOR

COUNCIL OF THE DISTRICT OF COLUMBIA

FEBRUARY 13, 2019

Timeline for Council's consideration of the Budget

March 20, 2019	Mayor transmits the District's <u>FY 2020 Proposed Budget and Financial Plan</u> to Council. Under budget autonomy, the Council has 70 calendar days after the Mayor's budget transmission to adopt the final budget
March 25 - April 25	Council holds agency <u>budget oversight hearings</u> . Members of the public are invited to testify
April 30 - May 2	Council <u>committees mark-up</u> the District's Budget and Financial Plan, making recommendations for agencies under their purview
May 14	Council holds first vote on the District's <u>Local Budget Act</u> , <u>Federal Budget Request Act</u> , and <u>Budget Support Act</u>
May 28	Council holds a second and final vote on the <u>Local Budget Act</u> and <u>Federal Budget Request Act</u>
June, date TBD	Council holds a second and final vote on the <u>Budget Support Act</u>

Role of the Council Budget Office

Provides advice and analysis for each Council committee and member's office regarding the District's annual operating and capital budgets and ongoing budget-related initiatives

After Committee budget markups:

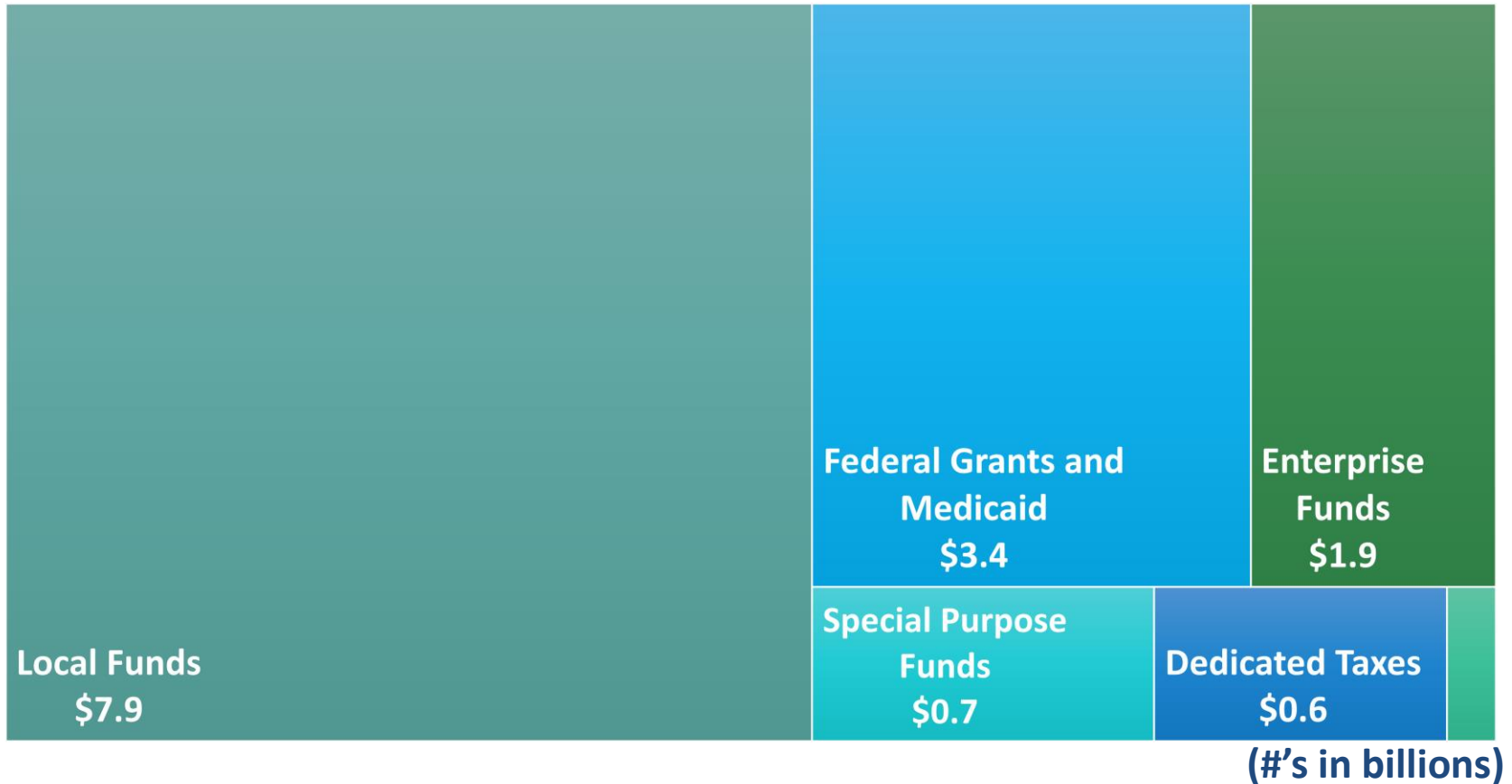
- Consolidates all recommendations
- Resolves any conflicting directives
- Provides fiscal and legal analysis of Budget Support Act

Presents summary of Committee recommendations at Council-wide budget discussions and responds to questions as Council reviews its options for FY 2020

Prepares final budget package that will be considered by the full Council including the legislation and committee reports

Produce economic and policy impact statements to provide Councilmembers with an independent, data- and evidence-based resource for weighing the policy implications and economic costs and benefits of major budget initiatives

FY 2019 \$14.6 Billion Gross Revenues



Where does DC's money come from?

FY 2019 \$7.9 Billion Local Fund



(#'s in billions)

How does DC raise its local funds?

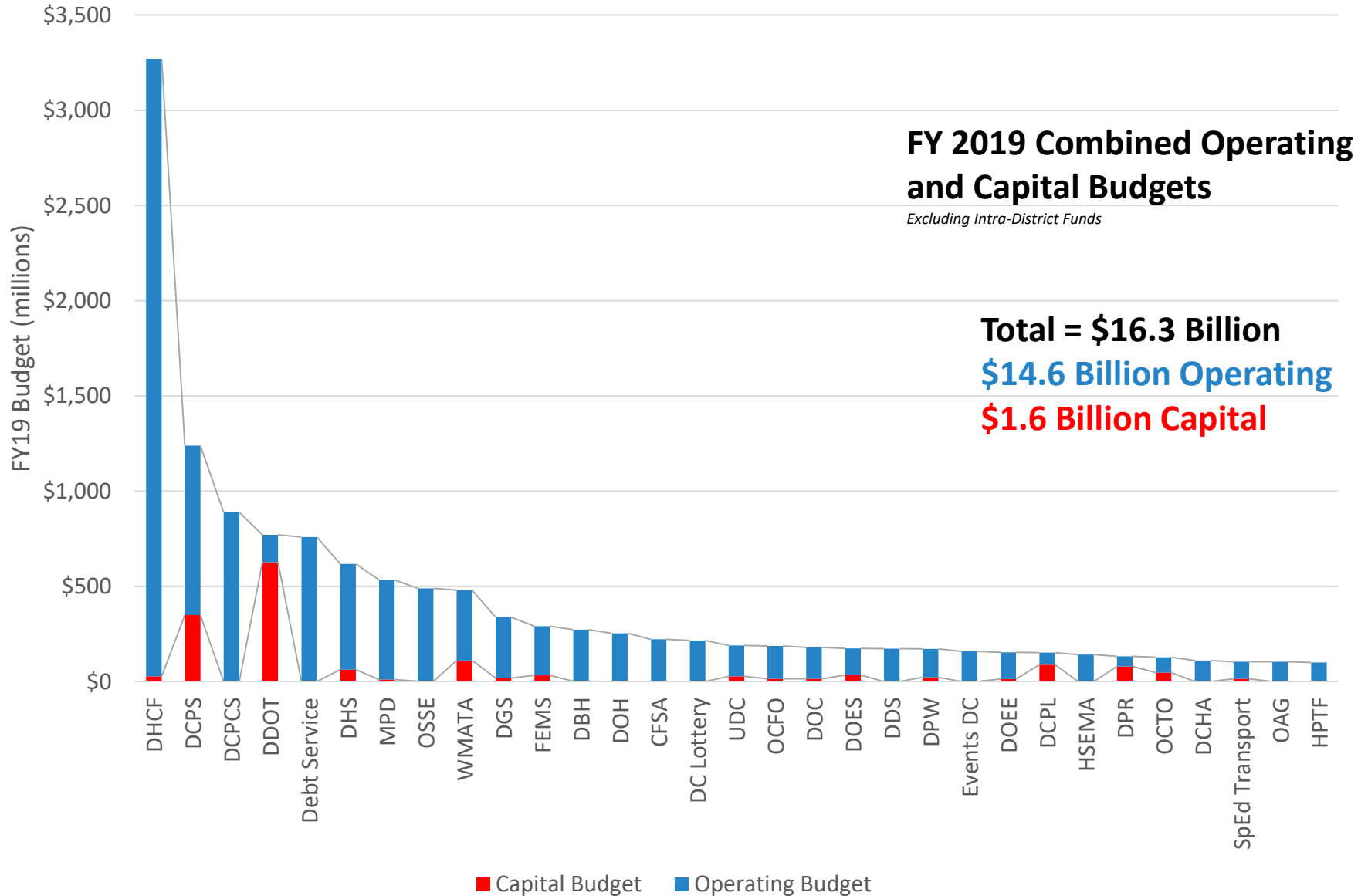
FY 2019 \$14.6 Billion Gross Funds

Human Support Services \$5.0	Public Education \$2.6	Enterprise Funds \$1.9	Financing and Other \$1.2	Gov Direction and Support \$0.9
		Public Safety and Justice \$1.4	Public Works \$0.9	Ec Dev and Reg \$0.7

(#'s in billions)

What does DC spend its money on?

A budget reflects the priorities of the city...



Questions?

Jennifer Budoff, Budget Director

Council of the District of Columbia

1350 Pennsylvania Ave. NW, Suite 508

Washington, DC 20004

Office: 202-724-5689

Email: jbudoff@dccouncil.us

Office of the Budget Director Staff

Angela Joyner, Deputy Budget Director; ajoyner@dccouncil.us

- Committee on the Judiciary and Public Safety; Committee on Housing and Community Development; Committee on Facilities and Procurement

Anne Phelps, Budget Counsel; aphelps@dccouncil.us

- Local Budget Act; Federal Budget Request Act; Budget Support Act; Committee of the Whole

Joe Wolfe, Capital Budget Analyst; jwolfe@dccouncil.us

- Committee on Transportation; Committee on Finance and Revenue; Committee on Business and Economic Development; Capital Budget

Averil Carraway, Senior Budget Analyst; acarraway@dccouncil.us

- Committee on Government Operations; Committee on Recreation and Youth Affairs

Susanna Groves, Senior Budget Analyst; sgroves@dccouncil.us

- Committee on Health; Committee on Health and Human Services

Jason Kim, Senior Budget Analyst; jkim@dccouncil.us

- Committee on Education; Committee on Labor and Workforce Development