COUNCIL OF THE DISTRICT OF COLUMBIA COMMITTEE OF THE WHOLE 1350 Pennsylvania Avenue, NW, Washington, DC 20004 COMMITTEE REPORT

TO: All Councilmembers

FROM: Kwame R. Brown, Chairman

DATE: May 25, 2011

SUBJECT: Bill 19-202, the "Fiscal Year 2012 Budget Request Act of 2011"

The Committee of the Whole (COW), to which Bill 19-202, "Fiscal Year 2012 Budget Request Act of 2011", was referred, reports favorably on the measure and recommends its approval by the Council of the District of Columbia. This bill establishes the proposed operating expenditures and capital budget authority for the District of Columbia for Fiscal Year 2012.

The COW adopts the recommendations set forth by the twelve committees on the FY 2012 budget requests and the spending allocations for the respective agencies under the committees' direct purview, unless the COW has modified the recommendations in the Committee report through further superseding actions.

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INTRODUCTION: STATUTORY BASIS

Home Rule Act

Section 442(a) of the District of Columbia Home Rule Act, approved December 24, 1973 (87 Stat. 798; D.C. Official Code, §1-204.42), directs that the Mayor prepare and submit to the Council any budget or supplemental budget for the District of Columbia. The appropriation bill, "Bill 19-0202, Fiscal Year 2012 Budget Request Act of 2011", as approved by the Committee of the Whole, and subsequently enacted by the Council, amends the Mayor's proposed budget.

FY 2012 Budget Submission Requirement Resolution of 2010

On December 21, 2010, the Council passed the Fiscal Year 2012 Budget Submission Requirements Resolution of 2010. It established April 1, 2011 as the date by which the Mayor must submit to the Council the proposed budget for the government of the District of Columbia for the fiscal year ending September 30, 2012. It requires the following:

- Certain information and documentation to be submitted to the Council with the proposed budget for the District government for the ending September 30, 2012; and
- The Mayor must submit performance plans and reports pursuant to Title XIV-A of the District of Columbia Government Comprehensive Merit Personnel Act of 1978 no later than January 31, 2010.

Based on the April 1, 2011 submission date of the Mayor's proposed budget, the following budget review schedule was developed, voted on, and published in the *DC Register*.

- April 1, 2011: Mayor transmits FY 2012 Budget Request Act of 2011
- April 6, 2011: COW public briefing on the FY 2012 Budget Request Act of 2011
- April 7, 2011-May 6, 2011: Public hearings on the FY 2012 Budget Request Act of 2011
- May 10, 2011-May 12, 2011: Committees markup and report on agency FY 2012 budgets
- May 25, 2011: COW consideration of and vote on the FY 2012 Budget Request Act of 2011

LEGISLATIVE HISTORY: FISCAL YEAR 2012 BUDGET PROCESS

December 21, 2010	The Council adopted PR 18-702 "Fiscal Year 2012 Budget Submission Requirements Resolution of 2010" which established April 1, 2011 as the date for the Mayor to transmit his FY 2012 proposed budget request.
January 25, 2011	The Council published the budget-review hearing schedule in the <i>District</i> of Columbia Register.
January 27, 2011	The District of Columbia FY 2010 Comprehensive Annual Financial Report was released. For the fourteenth consecutive year, the District has obtained an unqualified (clean) opinion audit.
February 16, 2011	The Council's twelve committees began conducting a series of performance oversight hears for Fiscal Year 2011 and Fiscal Year 2012. (The hearings last from February 16, 2011 through March 18, 2011.)
April 1, 2011	Mayor transmitted to the Council B19-0202, the "Fiscal Year 2012 Budget Request Act of 2011"
April 6, 2011	The Committee of the Whole held a Public Briefing on the Mayor's Fiscal Year 2012 Proposed Budget and Financial Plan
April 7, 2011	The Council's twelve committees began conducting a series of budget hearings for FY 2012. (The hearings last from April 7 th to May 6 th 2011.)
April 8, 2011	The Council published a Notice of Intent to take action on B19-202, the Fiscal Year 2012 Budget Request Act of 2011 in the <i>District of Columbia Register</i> .
May 10, 2011	The Council committees meet and markup the budgets under their respective purviews. (Markups last from May 10 th through May 12, 2011.)
May 25, 2011	The Committee of the Whole marks-up Bill 19-0202, the "FY 2012 Budget Request Act of 2011."

MAYOR'S FISCAL YEAR 2012 PROPOSED BUDGET

On April 1, 2011, the Mayor transmitted the "Fiscal Year 2012 Budget Request Act of 2011". The Mayor's Fiscal Year 2012 Proposed Budget is \$5,924.1 million from Local and Dedicated Tax funds (of which \$5,537.5 is Local Funds) and \$10,825.9 million in Gross funds (excluding Intra-District funds).

The following charts set forth the Mayor's proposed operating and capital budgets, including FTEs, and the Council's recommended changes. All computations and comparisons in the tables relate to the District of Columbia Fiscal Year 2012 Proposed Budget and Financial Plan submitted by the Mayor.

COMMITTEE ACTION

On May 25, 2011, the Committee of the Whole met, at an additional meeting, to consider the Committee print and Report on Bill 19-202.

Chairman Brown moved for approval of the Committee print to Bill 19-202, with leave for staff to make technical changes and to reflect the actions of the meeting. Chairman Brown opened the floor for questions on the draft committee budget and report. A number of amendments to the draft committee print were approved to be incorporated into the final committee print of Bill 19-202.

The committee report and print, as amended, were approved by a 13-0 vote. Chairman Brown and Councilmembers Alexander, Barry, Bowser, Michael Brown, Catania, Cheh, Evans, Graham, Mendelson, Orange, Thomas, and Wells were present.

ATTACHMENTS

- A. Introduced version of Bill 19-202, the "Fiscal Year 2012 Budget Request Act of 2011"
- B. Committee Print of Bill 19-202, the "Fiscal Year 2012 Budget Request Act of 2011"
- C. Certification by the Chief Financial Officer
- D. Notice of Intent to take action on B19-202, the Fiscal Year 2012 Budget Request Act of 2011 as published in the *District of Columbia* Register.