

Council of the District of Columbia

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Table AB0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$19,539,280	\$22,390,597	\$24,032,435	7.3
FTEs	171.2	189.5	197.5	4.2

The Council of the District of Columbia is the legislative branch of the District of Columbia government. The Council enacts laws; reviews and approves the government's annual operating and capital budgets; and conducts oversight of the performance of agencies, boards, and commissions.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	19,511	22,321	24,002	1,682	7.5	171.2	189.5	197.5	8.0	4.2
TOTAL FOR GENERAL FUND	19,511	22,321	24,002	1,682	7.5	171.2	189.5	197.5	8.0	4.2

Table AB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	28	70	30	-40	-57.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	28	70	30	-40	-57.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	19,539	22,391	24,032	1,642	7.3	171.2	189.5	197.5	8.0	4.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	13,886	13,336	15,994	17,601	1,607	10.0
12 - REGULAR PAY - OTHER	713	523	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	158	322	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,785	2,598	3,172	3,696	525	16.5
15 - OVERTIME PAY	4	8	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	17,546	16,787	19,166	21,297	2,131	11.1
20 - SUPPLIES AND MATERIALS	182	131	204	164	-40	-19.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	68	69	147	147	0	0.0
40 - OTHER SERVICES AND CHARGES	2,094	2,459	2,774	2,324	-450	-16.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	82	93	100	100	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,425	2,752	3,224	2,735	-489	-15.2
GROSS FUNDS	19,971	19,539	22,391	24,032	1,642	7.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) COUNCIL ADMINISTRATION								
(1101) COUNCIL BENEFITS	0	3,172	3,696	525	0.0	0.0	0.0	0.0
(1102) COUNCIL FIXED COSTS	69	147	147	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COUNCIL ADMINISTRATION	69	3,319	3,844	525	0.0	0.0	0.0	0.0
(2000) COUNCIL CENTRAL OFFICES								
(0025) SECRETARY TO THE COUNCIL	3,652	3,833	4,684	851	28.0	28.0	39.0	11.0
(0026) GENERAL COUNSEL	1,436	1,436	1,523	87	10.4	12.5	13.5	1.0
(0027) BUDGET DIRECTOR	899	964	1,083	119	6.3	9.0	9.0	0.0
(0031) OFFICE OF INFORMATION TECHNOLOGY	1,248	1,129	1,150	21	6.3	7.0	7.0	0.0
SUBTOTAL (2000) COUNCIL CENTRAL OFFICES	7,234	7,363	8,440	1,078	51.0	56.5	68.5	12.0
(3000) COUNCILMEMBERS								
(0100) COUNCILMEMBER WARD 1	645	582	599	17	5.4	7.0	7.0	0.0
(0200) COUNCILMEMBER WARD 2	653	582	599	17	5.4	7.0	7.0	0.0
(0300) COUNCILMEMBER WARD 3	770	582	599	17	5.4	7.0	7.0	0.0
(0400) COUNCILMEMBER WARD 4	399	582	599	17	5.4	7.0	7.0	0.0
(0500) COUNCILMEMBER WARD 5	639	582	599	17	5.4	7.0	7.0	0.0
(0600) COUNCILMEMBER WARD 6	684	582	599	17	5.4	7.0	7.0	0.0
(0700) COUNCILMEMBER WARD 7	614	582	599	17	5.4	7.0	7.0	0.0
(0800) COUNCILMEMBER WARD 8	279	582	599	17	5.4	7.0	7.0	0.0
(0900) COUNCILMEMBER AT LARGE A	800	582	599	17	5.4	7.0	7.0	0.0
(1010) COUNCILMEMBER AT LARGE B	804	582	599	17	5.4	7.0	7.0	0.0
(1011) COUNCILMEMBER AT LARGE C	689	582	599	17	5.4	7.0	7.0	0.0
(1012) COUNCILMEMBER AT LARGE D	642	582	599	17	5.4	7.0	7.0	0.0
(1300) CHAIRMAN 13	1,037	854	878	24	5.4	8.0	8.0	0.0
SUBTOTAL (3000) COUNCILMEMBERS	8,654	7,844	8,071	227	70.5	92.0	92.0	0.0
(4000) COUNCIL COMMITTEES								
(4020) COMMITTEE OF THE WHOLE (COW)	547	784	807	24	9.0	8.0	8.0	0.0
(4025) COMMITTEE ON FINANCE AND REVENUE	501	394	390	-4	4.5	4.0	4.0	0.0
(4030) COMMITTEE ON ECONOMIC DEVELOPMENT	120	0	0	0	4.5	0.0	0.0	0.0
(4035) COMMITTEE ON HEALTH	164	0	0	0	4.5	0.0	0.0	0.0
(4040) TRANSPORTATION AND THE ENVIRONMENT	377	461	405	-56	4.5	5.0	4.0	-1.0

Table AB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4041) COMMITTEE ON EDUCATION	184	379	390	11	4.5	4.0	4.0	0.0
(4045) COMMITTEE ON HUMAN SERVICES	99	0	0	0	4.5	0.0	0.0	0.0
(4055) BUSINESS CONSUMER AND REGULATORY AFFAIRS	403	461	405	-56	4.5	5.0	4.0	-1.0
(4060) GOVERNMENT OPERATIONS	145	0	0	0	4.5	0.0	0.0	0.0
(4065) JUDICIARY AND PUBLIC SAFETY	95	0	0	0	4.5	0.0	0.0	0.0
(4081) COMM. ON HOUSING AND COMM. DEVELOPMENT	217	379	390	11	0.0	4.0	4.0	0.0
(4082) COMM. ON HEALTH AND HUMAN SERVICES	382	544	420	-124	0.0	6.0	4.0	-2.0
(4083) COMM. ON JUDICIARY	349	461	470	9	0.0	5.0	5.0	0.0
SUBTOTAL (4000) COUNCIL COMMITTEE	3,582	3,865	3,677	-187	49.7	41.0	37.0	-4.0
TOTAL PROPOSED OPERATING BUDGET	19,539	22,391	24,032	1,642	171.2	189.5	197.5	8.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Council of the District of Columbia operates through the following 4 programs:

Council Administration – provides administrative support and technical expertise to the Council of the District of Columbia through the Council Fixed Costs Account and Council Benefits activities, which provide funding for all Council-wide Fixed Costs and Fringe Benefits, respectively.

Council Central Offices – provides administrative support and technical expertise to the Council of the District of Columbia.

This program contains the following 4 activities:

- **Secretary to the Council** – serves as the Chief Administrative Officer; provides records of Council actions including the filing of bills and proposed resolutions, amendments to bills and resolutions, and requests for hearings, committee reports, and other records and reports assigned by the Rules, the Council, or the Chairman; and administers the fiscal year budget of the Council;
- **General Counsel** – provides advice to the Council on matters of parliamentary procedure, identifies legislative problems, provides members with alternatives in terms of policy options to solve those problems, represents the Council in any legal action to which it is a party, supervises the publication of the District of Columbia Official Code, prepares technical amendments and enactment bills, makes legislative drafting assistance available to all members, engrosses and enrolls measures, makes determinations about the legal sufficiency of legislation, serves as the Ethics Counselor, and makes necessary technical and conforming changes in measures during enrollment;

- **Office of the Budget Director** – provides advice to Councilmembers on matters related to the budget including the development of annual and multi-year budgets and financial plans, reviews contracts and reprogramming actions, analyzes the fiscal impact of legislation, coordinates the submission of budget reports and the annual Budget Support Act, and provides the support needed for an efficient Council budget process; and
- **Office of Information Technology** – provides planning, acquisition, and maintenance support of information technology hardware and software for Council staff.

Councilmembers – provides for the budgets of the 13 elected Councilmembers of the District of Columbia. Eight of the elected Councilmembers represent identified Wards in the District, and the remaining five members, including the Chairman of the Council, are elected at-large.

This program contains the following 13 activities:

- The Chairman is the presiding and chief executive officer of the Council; and
- Each of the other 12 elected officials is under an activity defining the Ward represented or their position as an at-large representative.

Council Committees – includes the eight committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by seven standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council. Standing committees also conduct oversight hearings on the performance of agencies, government initiatives operation, and policy implementation.

This program contains the following eight activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Health and Human Services;
- Committee on Housing and Community Development;
- Committee on the Judiciary; and
- Committee on Transportation and the Environment.

Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		22,321	189.5
Other CSFL Adjustments	Multiple Programs	569	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		22,890	189.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	740	1.0
Decrease: To reallocate resources for agency restructure	Multiple Programs	-740	-4.0
Technical Adjustment: To meet the increased needs of the Council Committees	Council Central Offices	1,012	11.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		23,902	197.5
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		23,902	197.5
Enhance: To support the production of Council reports	Council Central Offices	100	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		24,002	197.5
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		70	0.0
Decrease: To align resources with operational spending goals	Council Central Offices	-40	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		30	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		30	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		30	0.0
GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA		24,032	197.5

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2017 gross budget is \$24,032,435, which represents a 7.3 percent increase over its FY 2016 approved gross budget of \$22,390,597. The budget is comprised of \$24,002,435 in Local funds and \$30,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

Council's FY 2017 CSFL budget is \$22,890,183, which represents a \$569,306, or 2.6 percent, increase from the FY 2016 approved Local funds budget of \$22,320,877.

CSFL Assumptions

The FY 2017 CSFL calculated for Council included adjustment entries that are not described in detail on table 5. An adjustment was made for an increase of \$2,902 for the Fixed Costs Inflation Factor. CSFL funding for Council also increased by \$566,404 in personal services adjustments to reflect the projected impact of new positions requested in the FY 2016 budget and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The Council's proposed Local funds budget increased by \$739,777 and 1.0 FTE within the Council Administration, Councilmembers, and Council Central Offices programs. Of this amount, the proposed budget increased by \$422,850 to cover miscellaneous Fringe Benefits adjustments and align the budget with anticipated spending for health care and other costs; \$226,927 to support salary increases and other position-related changes, primarily in the Councilmembers program; and \$90,000 and 1.0 FTE to support the salary of an additional staff attorney in the Office of the General Counsel within the Council Central Offices program.

Decrease: The proposed Local funds budget decreased by a total of \$739,777 and 4.0 FTEs to support the Council's reorganization, which includes the movement of funding within and across agency programs. Of this amount, \$187,215 and 4.0 FTEs in the Committee program reflects the movement of salaries related to the reorganization of certain Council programs. The budget decreased by \$642,562 in the Council Central Offices programs because of projected savings in certain contract-related and operational costs and to support the agency's reorganization efforts. The savings are partially offset by a \$90,000 increase in the Office of the Budget Director within the Council Central Offices program that covers software licensing costs related to its budget analysis tool.

In Intra-District funds, the budget decreased by \$39,720 in Supplies and Materials resulting from savings from an agreement to support the publishing and purchasing of volumes of the District of Columbia Code.

Technical Adjustment: To better serve the District's residents and visitors, the Council's proposed budget increased by \$1,012,252 and 11.0 FTEs. This increase supports costs associated with the creation of new Council Committees and other functions necessary to provide oversight and maintain core constituent services.

Mayor's Proposed Budget

No Change: The Council of the District of Columbia's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: The budget proposal for Local funds increased by \$100,000 in the Council Central Offices program to cover costs associated with the production of Council reports.