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Council of the District of Columbia

www.dccouncil.us

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$18,265,162	\$19,026,085	\$21,095,559	10.9
FTEs	187.2	189.0	195.5	3.4

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 to demand efficiency and accountability in service delivery and appropriate use of government resources.

Statistics for January 2011 through December 2011 from Council Period 19

<u>Bills Introduced</u>		<u>Acts Adopted</u>	
Permanent:	697	Permanent:	298
Emergency:	210	Emergency:	174
Temporary:	97	Temporary:	54
Proposed Resolutions Introduced:		234	
Resolutions Adopted:		148	
Laws Adopted:		81	

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AB0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	18,768	18,265	19,026	21,007	1,980	10.4
Total for General Fund	18,768	18,265	19,026	21,007	1,980	10.4
Intra-District Funds						
Intra-District Funds	0	0	0	89	89	N/A
Total for Intra-District Funds	0	0	0	89	89	N/A
Gross Funds	18,768	18,265	19,026	21,096	2,069	10.9

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	187.7	187.2	189.0	195.5	6.5	3.4
Total for General Fund	187.7	187.2	189.0	195.5	6.5	3.4
Total Proposed FTEs	187.7	187.2	189.0	195.5	6.5	3.4

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AB0-3

(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	12,584	9,769	13,529	14,919	1,390	10.3
12 - Regular Pay - Other	1,778	3,702	537	0	-537	-100.0
13 - Additional Gross Pay	160	618	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,540	2,479	2,808	3,248	440	15.7
15 - Overtime Pay	4	2	0	0	0	N/A
Subtotal Personal Services (PS)	17,065	16,570	16,874	18,167	1,293	7.7
20 - Supplies and Materials	108	126	134	223	89	66.5
31 - Telephone, Telegraph, Telegram, Etc.	115	127	147	147	0	0.0
40 - Other Services and Charges	1,342	1,351	1,771	2,458	688	38.8
70 - Equipment and Equipment Rental	138	91	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	1,703	1,695	2,152	2,929	777	36.1
Gross Funds	18,768	18,265	19,026	21,096	2,069	10.9

*Percent change is based on whole dollars.

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** – 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 is responsible for proposing and administering 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, makes legislative drafting assistance available to all members, engrosses and enrolls measures, 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, and analyzes the fiscal impact of legislation. The office 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 13 standing committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 12 standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Every Councilmember is a member of the Committee of the Whole. Committees are responsible for conducting hearings on proposed legislation and for oversight matters.

This program contains the following 13 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Aging and Community Affairs;
- Committee on Jobs and Workforce Development;
- Committee on Finance and Revenue;

- Committee on Government Operations and the Environment;
- Committee on Health;
- Committee on Economic Development and Housing;
- Committee on Human Services;
- Committee on Libraries, Parks and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs;
- Committee on Public Works and Transportation; and
- Committee on Small and Local Business Development.

Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Council Administration								
(1100) Council Administration	12	0	0	0	0.0	0.0	0.0	0.0
(1101) Council Benefits	0	2,808	3,248	440	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	127	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	139	2,955	3,395	440	0.0	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	3,099	2,506	2,885	379	30.2	23.0	23.0	0.0
(0026) General Counsel	985	1,020	1,234	214	9.4	10.0	11.5	1.5
(0027) Office of the Budget Director	791	641	641	0	6.6	7.0	7.0	0.0
(0028) Policy Office	168	0	0	0	5.7	0.0	0.0	0.0
(0029) Office of Communications	65	0	0	0	0.0	0.0	0.0	0.0
(0031) Office of Information Technology	475	1,010	1,413	403	0.0	6.0	6.0	0.0
Subtotal (2000) Council Central Offices	5,582	5,176	6,173	996	52.0	46.0	47.5	1.5
(3000) Councilmembers								
(0100) Councilmember Ward 1	617	429	429	0	5.7	6.0	6.0	0.0
(0200) Councilmember Ward 2	566	429	429	0	5.7	6.0	6.0	0.0
(0300) Councilmember Ward 3	598	429	429	0	5.7	6.0	6.0	0.0
(0400) Councilmember Ward 4	593	429	429	0	5.7	6.0	6.0	0.0
(0500) Councilmember Ward 5	671	429	429	0	5.7	6.0	6.0	0.0
(0600) Councilmember Ward 6	592	429	429	0	5.7	6.0	6.0	0.0
(0700) Councilmember Ward 7	622	429	429	0	5.7	6.0	6.0	0.0
(0800) Councilmember Ward 8	596	429	429	0	5.7	6.0	6.0	0.0

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Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(3000) Councilmembers (continued)								
(0900) Councilmember At-Large A	686	429	429	0	5.7	6.0	6.0	0.0
(1010) Councilmember At-Large B	825	429	429	0	5.7	6.0	6.0	0.0
(1011) Councilmember At-Large C	611	429	429	0	5.7	6.0	6.0	0.0
(1012) Councilmember At-Large D	513	429	429	0	5.7	6.0	6.0	0.0
(1300) Chairman 13	902	780	780	0	9.5	10.0	6.0	-4.0
Subtotal (3000) Councilmembers	8,392	5,925	5,925	0	77.6	82.0	78.0	-4.0
(4000) Committee								
(4020) Committee of the Whole (COW)	577	618	700	82	7.6	8.0	10.0	2.0
(4025) Committee on Finance and Revenue	462	409	409	0	4.7	5.0	5.0	0.0
(4030) Committee on Economic Development	267	409	0	-409	4.7	5.0	0.0	-5.0
(4031) Committee on Small and Local Business Development	42	0	409	409	0.0	0.0	5.0	5.0
(4035) Committee on Health	293	409	409	0	4.7	5.0	5.0	0.0
(4040) Committee on Public Works and Transportation	332	409	409	0	4.7	5.0	5.0	0.0
(4041) Committee on Jobs and Workforce Development	0	0	409	409	0.0	0.0	5.0	5.0
(4045) Committee on Human Services	376	409	409	0	4.7	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	239	337	409	71	3.8	4.0	5.0	1.0
(4055) Committee on Public Services and Consumer Affairs	386	409	409	0	4.7	5.0	5.0	0.0
(4060) Committee on Government Operations and the Environment	292	409	409	0	4.7	5.0	5.0	0.0
(4065) Committee on Public Safety and Judiciary	359	409	409	0	4.7	5.0	5.0	0.0
(4070) Committee on Economic Development and Housing	366	409	409	0	4.7	5.0	5.0	0.0
(4090) Committee on Aging and Community Affairs	162	337	409	71	3.8	4.0	5.0	1.0
Subtotal (4000) Committee	4,152	4,970	5,603	633	57.7	61.0	70.0	9.0
Total Proposed Operating Budget	18,265	19,026	21,096	2,069	187.2	189.0	195.5	6.5

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Council of the District of Columbia's proposed FY 2013 gross budget is \$21,095,559, which represents a 10.9 percent increase over the FY 2012 approved gross budget of \$19,026,085. The budget is comprised of \$21,006,559 of Local funds and \$89,000 of Intra-District funds.

The Council of the District of Columbia's budget reflects changes necessary to effectively serve the needs of District resident and the communities. The Council will continue to invest in technology, specifically, the Council website, so that the public can readily and effectively communicate with members of the Council.

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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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.

The Council's FY 2013 CSFL budget is \$19,334,832, which represents a \$308,747, or 1.6 percent, increase over the FY 2012 approved Local funds budget of \$19,026,085.

Initial Adjusted Budget

Create: A total of \$408,570 and 5.0 FTEs in Local funds support the establishment of the Committee on Jobs and Workforce Development.

Cost Increase: To support continued technology improvements, the Council budget includes \$403,000 to establish a non-lapsing Information Technology Replacement fund within the Council Central Offices program (one-time). In the Council Administration program, the agency's budget increased by \$335,886 in Local funds and reflects certain Fringe Benefits adjustments. Also in this program, an increase of \$250,000 reflects costs related to the planning and implementing of Emancipation Day events. In the Council Central Offices program, the budget includes \$160,000 and 1.5 FTEs to support certain functions within the Council's General Counsel Office, which includes the publishing of District statutes. A net increase of \$45,313 in Local funds reflects operational changes within the agency including the conversion of term positions to full time, and modest increases in Fixed Costs, Professional Services, and salary costs within the Council Central Offices and Committee programs.

In Intra-District funds, the agency budget reflects the establishment of an \$89,000 agreement with the Office of the Attorney General to support the publishing and purchase of the several volumes of the District of Columbia Code.

Additionally Adjusted Budget

Technical Adjustment: Adjustments of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$69,262 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table AB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		19,026	189.0
Fringe Benefit Rate Adjustment	Multiple Programs	197	0.0
Consumer Price Index	Multiple Programs	40	0.0
Fixed Cost Inflation Factor	Multiple Programs	2	0.0
Personal Services Growth Factor	Multiple Programs	70	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		19,335	189.0
Create: Establishment of a new Council Committee	Committee	409	5.0
Cost Increase: IT Replacement fund (One-time)	Council Central Offices	403	0.0
Cost Increase: Higher estimated Fringe Benefits costs	Council Administration	336	0.0
Cost Increase: Emancipation Day Celebration	Council Administration	250	0.0
Cost Increase: Staff within the General Counsel	Multiple Programs	160	1.5
Cost Increase: Supports changes in staff salaries and operational needs	Multiple Programs	45	0.0
FY 2013 Initial Adjusted Budget		20,938	195.5
Technical Adjustment: Health insurance contribution	Multiple Programs	69	0.0
FY 2013 Additionally Adjusted Budget		21,007	195.5
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		21,007	195.5
INTRADISTRICT FUNDS: FY 2012 Approved Budget and FTE		0	0.0
Cost Increase: Purchase of D.C. Code volumes	Council Administration	89	0.0
INTRADISTRICT FUNDS: FY 2013 Proposed Budget and FTE		89	0.0
Gross for AB0 - Council of the District of Columbia		21,096	195.5

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