

A

Governmental Direction and Support

Council of the District of Columbia (AB).....	A-1
Office of the District of Columbia Auditor (AC).....	A-9
Advisory Neighborhood Commissions (DX).....	A-15
Office of the Mayor (AA).....	A-21
Office of Community Affairs (RP).....	A-31
Serve DC (RS).....	A-37
Office of the Secretary (BA).....	A-43
Office of the City Administrator (AE).....	A-51
D.C. Office of Risk Management (RK).....	A-59
D.C. Department of Human Resources (BE).....	A-67
Office of Disability Rights (JR).....	A-79
Medical Liability Captive Insurance Agency (RJ).....	A-87
Office of Finance and Resource Management (AS).....	A-91
Office of Contracting and Procurement (PO).....	A-99
Office of the Chief Technology Officer (TO).....	A-109
Department of General Services (AM).....	A-123
Contract Appeals Board (AF).....	A-137
Board of Elections and Ethics (DL).....	A-143
Office of Campaign Finance (CJ).....	A-151
Public Employee Relations Board (CG).....	A-159
Office of Employee Appeals (CH).....	A-165
Metropolitan Washington Council of Governments (EA).....	A-171
Municipal Facilities: Non-Capital (ZX).....	A-175
Office of the Attorney General for the District of Columbia (CB).....	A-181
D.C. Office of Open Government (AG).....	A-205
Access to Justice (AJ).....	A-209
Office of the Inspector General (AD).....	A-213
Office of the Chief Financial Officer (AT).....	A-221

Council of the District of Columbia

www.dccouncil.us
Telephone: 202-724-8000

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$18,768,367	\$19,225,069	\$19,026,085	-1.0
FTEs	187.7	198.0	189.0	-4.5

The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to provide leadership to effectively serve community needs and position the Council to be recognized as a strong and innovative legislative body governing a leading city of the world. 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 2010 through December 2010 from Council Period 18

<u>Bills Introduced</u>		<u>Acts Adopted</u>	
Permanent:	219	Permanent:	101
Emergency:	210	Emergency:	190
Temporary:	113	Temporary:	77
Proposed Resolutions Introduced:		587	
Resolutions Adopted:		344	
Laws Adopted:		179	

The agency’s FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	19,929	18,768	19,225	19,026	-199	-1.0
Total for General Fund	19,929	18,768	19,225	19,026	-199	-1.0
Gross Funds	19,929	18,768	19,225	19,026	-199	-1.0

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	180.4	187.7	198.0	189.0	-9.0	-4.5
Total for General Fund	180.4	187.7	198.0	189.0	-9.0	-4.5
Total Proposed FTEs	180.4	187.7	198.0	189.0	-9.0	-4.5

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table AB0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	12,448	12,584	14,123	13,529	-594	-4.2
12 - Regular Pay - Other	1,398	1,778	768	537	-231	-30.1
13 - Additional Gross Pay	206	160	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,344	2,540	2,521	2,808	287	11.4
15 - Overtime Pay	9	4	0	0	0	N/A
Subtotal Personal Services (PS)	16,406	17,065	17,412	16,874	-539	-3.1
20 - Supplies and Materials	124	108	134	134	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	143	115	147	147	0	0.0
40 - Other Services and Charges	2,024	1,342	1,431	1,771	340	23.7
70 - Equipment and Equipment Rental	1,233	138	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	3,524	1,703	1,813	2,152	340	18.7
Gross Funds	19,929	18,768	19,225	19,026	-199	-1.0

*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 activity, which provides funding for all Council-wide fixed costs.

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 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 12 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 11 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 Economic Development;
- Committee on Finance and Revenue;
- Committee on Government Operations and the Environment;
- Committee on Health;
- Committee on Housing and Workforce Development;
- 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
- Special Committee on Statehood and Self-Determination.

Program Structure Change

The Council of the District of Columbia has no program changes in the FY 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Council Administration								
(1100) Council Administration	15	0	0	0	0.0	0.0	0.0	0.0
(1101) Council Benefits	11	2,521	2,808	287	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	115	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	142	2,669	2,955	287	0.0	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	3,498	3,419	2,506	-913	26.9	32.0	23.0	-9.0
(0026) General Counsel	1,138	1,010	1,020	10	8.7	10.0	10.0	0.0
(0027) Office of the Budget Director	787	641	641	0	6.1	7.0	7.0	0.0
(0028) Policy Office	502	460	0	-460	5.2	6.0	0.0	-6.0
(0029) Office of Communications	40	65	0	-65	0.0	0.0	0.0	0.0
(0031) Office of Information Technology	0	0	1,010	1,010	0.0	0.0	6.0	6.0
Subtotal (2000) Council Central Offices	5,965	5,594	5,176	-418	46.9	55.0	46.0	-9.0
(3000) Councilmembers								
(0100) Councilmember Ward 1	650	429	429	0	5.2	6.0	6.0	0.0
(0200) Councilmember Ward 2	553	429	429	0	5.2	6.0	6.0	0.0
(0300) Councilmember Ward 3	577	429	429	0	5.2	6.0	6.0	0.0
(0400) Councilmember Ward 4	562	429	429	0	7.0	6.0	6.0	0.0
(0500) Councilmember Ward 5	619	429	429	0	5.2	6.0	6.0	0.0
(0600) Councilmember Ward 6	582	429	429	0	7.0	6.0	6.0	0.0
(0700) Councilmember Ward 7	723	429	429	0	7.0	6.0	6.0	0.0
(0800) Councilmember Ward 8	545	418	429	10	8.7	6.0	6.0	0.0
(0900) Councilmember At-Large A	687	429	429	0	5.2	6.0	6.0	0.0
(1010) Councilmember At-Large B	795	429	429	0	7.0	6.0	6.0	0.0
(1011) Councilmember At-Large C	667	429	429	0	5.2	6.0	6.0	0.0
(1012) Councilmember At-Large D	591	429	429	0	5.2	6.0	6.0	0.0
(1300) Chairman 13	1,069	785	780	-5	10.4	10.0	10.0	0.0
Subtotal (3000) Councilmembers	8,619	5,920	5,925	5	83.5	82.0	82.0	0.0

(Continued on next page)

Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(4000) Committee								
(4020) Committee of the Whole (COW)	442	627	618	-9	6.9	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	432	415	409	-6	4.3	5.0	5.0	0.0
(4030) Committee on Economic Development	306	415	409	-6	4.3	5.0	5.0	0.0
(4035) Committee on Health	341	415	409	-6	4.3	5.0	5.0	0.0
(4040) Committee on Public Works and Transportation	368	415	409	-6	6.1	5.0	5.0	0.0
(4045) Committee on Human Services	392	415	409	-6	4.3	5.0	5.0	0.0
(4050) Committee on Libraries, Parks, and Recreation	286	342	337	-5	5.2	4.0	4.0	0.0
(4055) Committee on Public Safety and Judiciary	379	415	409	-6	4.3	5.0	5.0	0.0
(4060) Committee on Public Services and Consumer Affairs	372	415	409	-6	4.3	5.0	5.0	0.0
(4065) Committee on Government Operations	324	415	409	-6	4.3	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	182	415	409	-6	4.3	5.0	5.0	0.0
(4080) Committee on Statehood and Self-Determination	0	0	0	0	0.9	0.0	0.0	0.0
(4090) Committee on Aging and Community Affairs	218	342	337	-5	3.5	4.0	4.0	0.0
Subtotal (4000) Committee	4,043	5,043	4,970	-73	57.3	61.0	61.0	0.0
Total Proposed Operating Budget	18,768	19,225	19,026	-199	187.7	198.0	189.0	-9.0

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Council of the District of Columbia's budget reflects changes necessary to effectively serve the needs of District resident and the communities in which they live but with the acknowledgement of the effects of the economic recession nationally and locally.

Across all programs, the Council reduced its salaries by a total of \$128,148. In the Council Central Offices program, the Council eliminated

\$683,248 and 9.0 FTEs. This reduction is partially offset by an agencywide increase in professional services costs by a total of \$339,600. To absorb rising fringe benefit costs, the Council's budget increased a total of \$286,624. To provide Council with comprehensive technological support, a total of \$1,009,708 and 6.0 FTEs were moved within the Council Central Offices from the Office of the Secretary to create the Office of Information Technology. In addition, fixed cost assessments were reduced by \$13,360.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table AB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		19,225	198.0
Cost Increase: Changes in fringe benefit costs	Council Administration	287	0.0
Reduce: Shift funding to create Office of Information Technology	Council Central Offices	-1,010	-6.0
Create: Create Office of Information Technology	Council Central Offices	1,010	6.0
Cost Decrease: Reduction in positions	Council Central Offices	-683	-9.0
Cost Decrease: Reduction in fixed cost assessments	Council Administration	-13	0.0
Cost Increase: Change in personal services contract costs	Multiple Programs	340	0.0
Cost Decrease: Reduction in staff salaries	Multiple Programs	-128	0.0
FY 2012 Initial Adjusted Budget		19,026	189.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		19,026	189.0
Gross for AB0 - Council of the District of Columbia		19,026	189.0

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

