

# Council of the District of Columbia

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**Table AB0-1**

Description	FY 2018	FY 2019	FY 2020	FY 2021	% Change
	Actual	Actual	Approved	Approved	from FY 2020
OPERATING BUDGET	\$24,143,573	\$25,765,331	\$28,252,413	\$28,657,023	1.4
FTEs	193.0	196.2	206.0	206.0	0.0
CAPITAL BUDGET	\$1,383,328	\$2,121,086	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

## **FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AB0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change	
<b>GENERAL FUND</b>													
Local Funds	24,064	25,765	28,217	28,657	440	1.6	191.0	196.2	206.0	206.0	0.0	0.0	
<b>TOTAL FOR GENERAL FUND</b>	<b>24,064</b>	<b>25,765</b>	<b>28,217</b>	<b>28,657</b>	<b>440</b>	<b>1.6</b>	<b>191.0</b>	<b>196.2</b>	<b>206.0</b>	<b>206.0</b>	<b>0.0</b>	<b>0.0</b>	
<b>PRIVATE FUNDS</b>													
Private Donations	80	0	0	0	0	N/A	2.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	0	0	35	0	-35	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	0	0	35	0	-35	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>24,144</b>	<b>25,765</b>	<b>28,252</b>	<b>28,657</b>	<b>405</b>	<b>1.4</b>	<b>193.0</b>	<b>196.2</b>	<b>206.0</b>	<b>206.0</b>	<b>0.0</b>	<b>0.0</b>

\*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AB0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,845	17,860	20,480	20,183	-297	-1.5
12 - Regular Pay - Other	480	434	0	0	0	N/A
13 - Additional Gross Pay	883	820	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,729	3,963	4,844	5,261	417	8.6
15 - Overtime Pay	16	21	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>21,953</b>	<b>23,097</b>	<b>25,324</b>	<b>25,444</b>	<b>120</b>	<b>0.5</b>
20 - Supplies and Materials	70	76	169	154	-15	-8.9
31 - Telecommunications	134	81	147	97	-50	-33.9
40 - Other Services and Charges	1,976	2,487	2,512	2,813	301	12.0
70 - Equipment and Equipment Rental	10	24	100	148	48	48.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,190</b>	<b>2,668</b>	<b>2,928</b>	<b>3,213</b>	<b>284</b>	<b>9.7</b>
<b>GROSS FUNDS</b>	<b>24,144</b>	<b>25,765</b>	<b>28,252</b>	<b>28,657</b>	<b>405</b>	<b>1.4</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) COUNCIL ADMINISTRATION</b>										
(1101) Council Benefits	143	0	612	512	-100	0.0	0.0	0.0	0.0	0.0
(1102) Council Fixed Costs	134	81	147	97	-50	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) COUNCIL ADMINISTRATION</b>	<b>277</b>	<b>81</b>	<b>760</b>	<b>610</b>	<b>-150</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) COUNCIL CENTRAL OFFICES</b>										
(0025) Secretary to the Council	3,491	4,351	4,473	5,201	728	25.1	32.5	26.0	29.0	3.0
(0026) General Counsel	1,801	1,904	2,066	2,087	20	15.1	12.4	13.0	13.0	0.0
(0027) Budget Director	1,345	1,307	1,734	1,585	-149	8.7	8.6	10.0	10.0	0.0
(0031) Office of Information Technology	1,305	1,250	1,307	1,414	106	6.8	6.7	7.0	7.0	0.0
<b>SUBTOTAL (2000) COUNCIL CENTRAL OFFICES</b>	<b>7,942</b>	<b>8,813</b>	<b>9,581</b>	<b>10,287</b>	<b>706</b>	<b>55.7</b>	<b>60.3</b>	<b>56.0</b>	<b>59.0</b>	<b>3.0</b>
<b>(3000) COUNCILMEMBERS</b>										
(0100) Councilmember Ward 1	813	805	805	843	37	6.8	6.7	7.0	7.0	0.0
(0200) Councilmember Ward 2	774	800	805	843	37	6.8	6.7	7.0	7.0	0.0
(0300) Councilmember Ward 3	651	585	805	843	37	6.8	6.7	7.0	7.0	0.0
(0400) Councilmember Ward 4	981	1,109	805	843	37	6.8	6.7	7.0	7.0	0.0
(0500) Councilmember Ward 5	925	1,148	805	843	37	6.8	6.7	7.0	7.0	0.0
(0600) Councilmember Ward 6	841	1,033	805	843	37	6.8	6.7	7.0	7.0	0.0
(0700) Councilmember Ward 7	877	847	805	843	37	6.8	6.7	7.0	7.0	0.0
(0800) Councilmember Ward 8	721	788	805	843	37	6.8	6.7	7.0	7.0	0.0
(0900) Councilmember At Large A	800	802	805	843	37	6.8	6.7	7.0	7.0	0.0
(1010) Councilmember At Large B	838	815	805	843	37	6.8	6.7	7.0	7.0	0.0
(1011) Councilmember At Large C	765	825	805	843	37	6.8	6.7	7.0	7.0	0.0
(1012) Councilmember At Large D	912	896	805	843	37	6.8	6.7	7.0	7.0	0.0
(1300) Chairman 13	1,039	1,117	1,153	1,210	57	7.7	7.7	8.0	8.0	0.0
<b>SUBTOTAL (3000) COUNCILMEMBERS</b>	<b>10,938</b>	<b>11,569</b>	<b>10,815</b>	<b>11,321</b>	<b>506</b>	<b>89.0</b>	<b>88.1</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>
<b>(4000) COMMITTEE</b>										
(4020) Committee of the Whole (COW)	625	677	1,015	1,065	49	7.7	7.7	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	503	484	491	0	-491	3.9	3.8	4.0	0.0	-4.0
(4030) Comm on Business and Economic Development	380	155	491	653	163	3.9	3.8	4.0	5.0	1.0
(4035) Committee on Health	371	410	491	514	24	3.9	3.8	4.0	4.0	0.0
(4040) Transportation and the Environment	642	687	491	514	24	3.9	3.8	4.0	4.0	0.0
(4041) Committee on Education	436	474	491	201	-290	3.9	3.8	4.0	4.0	0.0
(4045) Committee on Human Services	415	468	491	514	24	3.9	3.8	4.0	4.0	0.0
(4060) Government Operations	283	153	491	201	-290	3.9	3.8	4.0	4.0	0.0

**Table AB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(4065) Judiciary and Public Safety	556	457	686	719	33	5.8	5.7	6.0	6.0	0.0
(4070) Comm on Labor and Workforce Development	433	425	491	514	24	3.9	3.8	4.0	4.0	0.0
(4081) Committee on Housing and NBHD Revitalization	344	346	491	514	24	3.9	3.8	4.0	4.0	0.0
(4084) Committee on Facilities & Procurement	0	349	491	514	24	0.0	0.0	4.0	4.0	0.0
(4085) Committee on Recreation & Youth Affairs	0	217	491	514	24	0.0	0.0	4.0	4.0	0.0
<b>SUBTOTAL (4000) COMMITTEE</b>	<b>4,988</b>	<b>5,302</b>	<b>7,097</b>	<b>6,440</b>	<b>-657</b>	<b>48.4</b>	<b>47.9</b>	<b>58.0</b>	<b>55.0</b>	<b>-3.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>24,144</b>	<b>25,765</b>	<b>28,252</b>	<b>28,657</b>	<b>405</b>	<b>193.0</b>	<b>196.2</b>	<b>206.0</b>	<b>206.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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, 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** – 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 13 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. 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 13 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business and Economic Development;
- Committee on Education;
- Committee on Facilities and Procurement
- Committee on Finance and Revenue;
- Committee on Government Operations;
- Committee on Health;
- Committee on Housing and Neighborhood Revitalization;
- Committee on Human Services;
- Committee on the Judiciary and Public Safety;
- Committee on Labor and Workforce Development;
- Committee on Recreation and Youth Affairs; 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 2021 approved budget.

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**FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type**

Table AB0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table AB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>28,217</b>	<b>206.0</b>
Removal of One-Time Costs	Council Central Offices	-40	0.0

## Table AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>28,177</b>	<b>206.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	733	-3.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>28,910</b>	<b>203.0</b>
Enhance: To support the Comprehensive Policing and Justice Reform Second Emergency Amendment Act of 2020 and the implementation of the Racial Equity Achieves Results Establishment Act of 2020 (\$508K one-time)	Council Central Offices	829	3.0
Reduce: To align the budget with actual spending	Multiple Programs	-932	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>28,807</b>	<b>206.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>35</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-35	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA</b>		<b>28,807</b>	<b>206.0</b>

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

### FY 2021 Approved Budget Changes

The Council of the District of Columbia's (Council) approved FY 2021 gross budget is \$28,657,023, which represents a 1.4 percent increase over its FY 2020 approved gross budget of \$28,252,413. The budget is comprised entirely of Local funds.

#### Recurring Budget

The FY 2021 proposed budget for the Council includes a reduction of \$40,000 for the removal of one-time funding appropriated in FY 2020 to purchase and install a Lactation Pod for nursing mothers in the John A. Wilson building.

#### Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for the Council reflects an increase of \$732,511 across multiple programs to properly align the budget with projected personal services costs. This adjustment includes a reduction of 3.0 Full-Time Equivalent (FTE) positions.

**Decrease:** In Intra-District funds, the budget proposal reflects a decrease of \$35,000 due to the expiration of a Memorandum of Understanding agreement with the Office of the Attorney General.

#### District's Approved Budget

**Enhance:** The Council of the District of Columbia's approved Local funds budget reflects an increase of \$829,474 in the Council Central Offices program. This adjustment includes a one-time increase of \$500,000 to support the Comprehensive Policing and Justice Reform Second Emergency Amendment Act of 2020, and an increase of \$329,475, of which \$8,025 is one-time, and 3.0 FTEs to support the implementation of the Racial Equity Achieves Results Establishment Act of 2020.

**Reduce:** The Council of the District of Columbia's approved budget reflects a decrease of \$1,082,375 across multiple programs to align the budget with anticipated spending.