

A

Governmental Direction and Support

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Council of the District of Columbia

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$18,541,630	\$21,095,559	\$21,026,279	-0.3
FTEs	184.5	195.5	185.5	-5.1

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	18,265	18,542	21,007	20,957	-50	-0.2
Total for General Fund	18,265	18,542	21,007	20,957	-50	-0.2
Intra-District Funds						
Intra-District Funds	0	0	89	70	-19	-21.7
Total for Intra-District Funds	0	0	89	70	-19	-21.7
Gross Funds	18,265	18,542	21,096	21,026	-69	-0.3

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	1872	184.5	195.5	185.5	-10.0	-5.1
Total for General Fund	1872	184.5	195.5	185.5	-10.0	-5.1
Total Proposed FTEs	1872	184.5	195.5	185.5	-10.0	-5.1

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table AB0-3

(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	9,769	12,052	14,919	14,707	-212	-1.4
12 - Regular Pay - Other	3,702	1,678	0	0	0	N/A
13 - Additional Gross Pay	618	361	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,479	2,499	3,248	3,290	42	1.3
15 - Overtime Pay	2	13	0	0	0	N/A
Subtotal Personal Services (PS)	16,570	16,602	18,167	17,997	-170	-0.9
20 - Supplies and Materials	126	111	223	204	-19	-8.7
31 - Telephone, Telegraph, Telegram, Etc.	127	122	147	147	0	0.0
40 - Other Services and Charges	1,351	1,625	2,458	2,579	120	4.9
70 - Equipment and Equipment Rental	91	82	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	1,695	1,940	2,929	3,030	101	3.4
Gross Funds	18,265	18,542	21,096	21,026	-69	-0.3

*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** – serves as the Chief Administrative Officer, provided 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 proposes 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 amendment 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, 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 11 committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 10 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 11 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;

- Committee on Economic Development;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Government Operations;
- Committee on Health;
- Committee on Human Services;
- Committee on Judiciary and Public Safety;
- Committee on Transportation and the Environment; and
- Committee on Workforce and Community Affairs.

Program Structure Change

In FY 2014, the agency transferred out the functions of the Uniform Law Commission, which is now a new agency. The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Council Administration								
(1101) Council Benefits	0	3,248	3,290	42	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	122	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	122	3,395	3,437	42	0.0	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	2,712	2,885	3,571	686	22.4	23.0	23.0	0.0
(0026) General Counsel	1,155	1,234	1,188	-46	9.8	11.5	11.5	0.0
(0027) Budget Director	665	641	660	19	6.8	7.0	7.0	0.0
(0031) Office of Information Technology	1,122	1,413	1,070	-343	5.9	6.0	6.0	0.0
Subtotal (2000) Council Central Offices	5,654	6,173	6,489	316	44.9	47.5	47.5	0.0
(3000) Council Members								
(0100) Councilmember Ward 1	663	429	459	30	5.9	6.0	6.0	0.0
(0200) Councilmember Ward 2	580	429	459	30	5.9	6.0	6.0	0.0
(0300) Councilmember Ward 3	561	429	459	30	5.9	6.0	6.0	0.0
(0400) Councilmember Ward 4	671	429	459	30	5.9	6.0	6.0	0.0
(0500) Councilmember Ward 5	407	429	459	30	5.9	6.0	6.0	0.0
(0600) Councilmember Ward 6	613	429	459	30	5.9	6.0	6.0	0.0
(0700) Councilmember Ward 7	614	429	459	30	5.9	6.0	6.0	0.0
(0800) Councilmember Ward 8	803	429	459	30	5.9	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 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(3000) Councilmembers (continued)								
(0900) Councilmember At-Large A	488	429	459	30	5.9	6.0	6.0	0.0
(1010) Councilmember At-Large B	580	429	469	40	5.9	6.0	6.0	0.0
(1011) Councilmember At-Large C	611	429	459	30	5.9	6.0	6.0	0.0
(1012) Councilmember At-Large D	480	429	469	40	5.9	6.0	6.0	0.0
(1300) Chairman 13	882	780	790	10	9.8	6.0	6.0	0.0
Subtotal (3000) Council Members	7,952	5,925	6,315	390	80.1	78.0	78.0	0.0
(4000) Committee								
(4020) Committee of the Whole (COW)	745	700	700	0	7.8	10.0	10.0	0.0
(4025) Committee on Finance and Revenue	432	409	409	0	4.9	5.0	5.0	0.0
(4030) Committee on Economic Development	0	0	409	409	4.9	0.0	5.0	5.0
(4031) Committee on Small and Local Business Development	427	409	0	-409	0.0	5.0	0.0	-5.0
(4035) Committee on Health	305	409	409	0	4.9	5.0	5.0	0.0
(4040) Committee on Transportation and the Environment	455	409	409	0	4.9	5.0	5.0	0.0
(4041) Committee on Education	0	0	409	409	0.0	5.0	5.0	0.0
(4045) Committee on Human Services	347	409	409	0	4.9	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	380	409	0	-409	3.9	5.0	0.0	-5.0
(4055) Committee on Business, Consumer and Regulatory Affairs	375	409	409	0	4.9	5.0	5.0	0.0
(4060) Committee on Government Operations	280	409	409	0	4.9	5.0	5.0	0.0
(4065) Committee on Judiciary and Public Safety	444	409	409	0	4.9	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	234	0	0	0	4.9	5.0	0.0	-5.0
(4071) Committee on Economic Development and Housing	150	409	0	-409	0.0	0.0	0.0	0.0
(4090) Committee on Workforce and Community Affairs	174	409	409	0	3.9	5.0	5.0	0.0
(4095) Committee on Jobs and Workforce Development	63	409	0	-409	0.0	0.0	0.0	0.0
Subtotal (4000) Committee	4,814	5,603	4,786	-817	59.5	70.0	60.0	-10.0
Total Proposed Operating Budget	18,542	21,096	21,026	-69	184.5	195.5	185.5	-10.0

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2014 gross budget is \$21,026,279, which represents a 0.3 percent decrease from its FY 2013 approved gross budget of \$21,095,559. The budget is comprised of \$20,956,559 in Local funds and \$69,720 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$20,799,048, which represents a \$207,511, or 1.0 percent, decrease from the FY 2013 approved Local funds budget of \$21,006,559.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for the Council included the removal of \$403,000 of one-time funding, which was due to costs associated with the Council's Information Technology Replacement fund in FY 2013.

The FY 2014 CSFL calculated for Council included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$136,404 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$59,086 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The Council's budget increased by \$408,570 and 5.0 FTEs due to the creation of the Committee on Education and as a result of the reorganization of the Council's committee structure. The budget increased by \$390,000 in the Councilmembers program due to the reorganization and consolidation of Council committees. The budget increased by \$250,000 to support Emancipation Day events. Lastly, Fringe Benefits increased by \$41,971 within the Council Administration program.

Decrease: The Council reorganized its committee structure to support the needs of District residents and better utilize Council resources. The Council Committees program budget decreased by \$817,140 and eliminated 15.0 positions. The Committee on Small and Local Business Development, the Committee on Libraries, Parks and Recreation, and the Committee on Jobs and Workforce Development were abolished and their functions realigned under other committees. The Council renamed the Committee on Housing and Economic Development as the Committee on Economic Development. The budget decreased by an additional \$65,891 to reflect operational savings throughout the agency.

In Intra-District funds, the Council Central Offices program decreased by \$19,280 as a result of a change in the agreement with the Office of the Attorney General to support the publishing and purchasing of volumes of the District of Columbia Code.

Transfer Out: Pursuant to the "Fiscal Year 2014 Budget Submission Requirements Resolution of 2012", Sec. 3(3), a total of \$50,000 was moved from the Council of the District of Columbia Council Central Offices program to establish the Uniform Law Commission. This agency provides for the payment of annual dues to the National Conference of Commissioners on Uniform State Law. The agency will reside under the authority of the Council of the District of Columbia.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

Cost Increase: To encourage Council employees to use public transit, the agency increased its Local funds budget by \$150,000 to support a new transit subsidy for its staff. In addition, the Council increased funding to support Emancipation Day activities by \$100,000.

Cost Decrease: The agency's Local funds budget decreased by \$250,000 as a result of additional operational savings due to the consolidation of certain functions throughout the agency.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table AB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		21,007	195.5
Removal of One-Time Funding	Multiple Programs	-403	0.0
Other CSFL Adjustments	Multiple Programs	195	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		20,799	195.5
Increase: Establishment of the Committee on Education	Committee	409	5.0
Increase: Consolidation of position costs from Committee program	Councilmembers	390	0.0
Increase: Emancipation Day funding	Council Central Offices	250	0.0
Increase: Fringe Benefit costs	Council Administration	42	0.0
Decrease: Reorganization of certain Council committees	Committee	-817	-15.0
Decrease: Operational Savings	Multiple Programs	-66	0.0
Transfer Out: Establishment of Uniform Law Commission	Council Central Offices	-50	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		20,957	185.5
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		20,957	185.5
Increase: Supports subsidized transit for Council employees	Multiple Programs	150	0.0
Increase: Provides additional funding for Emancipation Day	Multiple Programs	100	0.0
Decrease: Operational savings	Multiple Programs	-250	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		20,957	185.5
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		89	0.0
Decrease: D.C. Code production savings	Council Administration	-19	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		70	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		70	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		70	0.0
Gross for AB0 - Council of the District of Columbia		21,026	185.5

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

