

Council of the District of Columbia

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

Table AB0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$21,295,122	\$24,032,435	\$25,373,058	5.6
FTEs	181.0	197.5	197.5	0.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table AB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	21,174	24,002	25,338	1,336	5.6	181.0	197.5	197.5	0.0	0.0
TOTAL FOR GENERAL FUND	21,174	24,002	25,338	1,336	5.6	181.0	197.5	197.5	0.0	0.0
PRIVATE FUNDS										
PRIVATE DONATIONS	102	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	102	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A

Table AB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	20	30	35	5	16.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	20	30	35	5	16.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	21,295	24,032	25,373	1,341	5.6	181.0	197.5	197.5	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	13,336	14,816	17,601	18,234	633	3.6
12 - REGULAR PAY - OTHER	523	534	0	135	135	N/A
13 - ADDITIONAL GROSS PAY	322	89	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,598	3,030	3,696	4,170	474	12.8
15 - OVERTIME PAY	8	6	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	16,787	18,476	21,297	22,540	1,242	5.8
20 - SUPPLIES AND MATERIALS	131	84	164	169	5	3.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	69	141	147	147	0	0.0
40 - OTHER SERVICES AND CHARGES	2,459	2,561	2,324	2,417	93	4.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	93	33	100	100	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,752	2,819	2,735	2,833	98	3.6
GROSS FUNDS	19,539	21,295	24,032	25,373	1,341	5.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) COUNCIL ADMINISTRATION								
(1101) COUNCIL BENEFITS	0	3,696	512	-3,184	0.0	0.0	0.0	0.0
(1102) COUNCIL FIXED COSTS	108	147	147	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COUNCIL ADMINISTRATION	108	3,844	660	-3,184	0.0	0.0	0.0	0.0
(2000) COUNCIL CENTRAL OFFICES								
(0025) SECRETARY TO THE COUNCIL	4,153	4,684	4,010	-674	26.7	39.0	26.0	-13.0
(0026) GENERAL COUNSEL	1,622	1,523	1,784	262	11.9	13.5	13.5	0.0
(0027) BUDGET DIRECTOR	1,143	1,083	1,295	212	8.6	9.0	9.0	0.0
(0031) OFFICE OF INFORMATION TECHNOLOGY	1,001	1,150	1,307	156	6.7	7.0	7.0	0.0
SUBTOTAL (2000) COUNCIL CENTRAL OFFICES	7,918	8,440	8,397	-44	54.0	68.5	55.5	-13.0
(3000) COUNCILMEMBERS								
(0100) COUNCILMEMBER WARD 1	678	599	775	175	6.7	7.0	7.0	0.0
(0200) COUNCILMEMBER WARD 2	707	599	775	175	6.7	7.0	7.0	0.0
(0300) COUNCILMEMBER WARD 3	750	599	775	175	6.7	7.0	7.0	0.0
(0400) COUNCILMEMBER WARD 4	666	599	775	175	6.7	7.0	7.0	0.0
(0500) COUNCILMEMBER WARD 5	695	599	775	175	6.7	7.0	7.0	0.0
(0600) COUNCILMEMBER WARD 6	681	599	775	175	6.7	7.0	7.0	0.0
(0700) COUNCILMEMBER WARD 7	713	599	775	175	6.7	7.0	7.0	0.0
(0800) COUNCILMEMBER WARD 8	654	599	775	175	6.7	7.0	7.0	0.0
(0900) COUNCILMEMBER AT LARGE A	745	599	775	175	6.7	7.0	7.0	0.0
(1010) COUNCILMEMBER AT LARGE B	927	599	775	175	6.7	7.0	7.0	0.0
(1011) COUNCILMEMBER AT LARGE C	704	599	775	175	6.7	7.0	7.0	0.0
(1012) COUNCILMEMBER AT LARGE D	753	599	775	175	6.7	7.0	7.0	0.0
(1300) CHAIRMAN 13	1,126	878	1,107	229	7.6	8.0	8.0	0.0
SUBTOTAL (3000) COUNCILMEMBERS	9,799	8,071	10,404	2,333	87.9	92.0	92.0	0.0
(4000) COMMITTEE								
(4020) COMMITTEE OF THE WHOLE(COW)	517	807	982	174	7.6	8.0	8.0	0.0
(4025) COMMITTEE ON FINANCE AND REVENUE	462	390	474	84	3.8	4.0	4.0	0.0
(4030) COMM ON BUSINESS AND ECONOMIC DEVEL.	0	0	474	474	0.0	0.0	4.0	4.0
(4035) COMMITTEE ON HEALTH	0	0	474	474	0.0	0.0	4.0	4.0
(4040) TRANSPORTATION AND THE ENVIRONMENT	480	405	474	69	4.8	4.0	4.0	0.0
(4041) COMMITTEE ON EDUCATION	119	390	474	84	3.8	4.0	4.0	0.0
(4045) COMMITTEE ON HUMAN SERVICES	0	0	474	474	0.0	0.0	4.0	4.0

Table AB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(4055) BUSINESS CONSUMER AND REGULATORY AFFAIRS	462	405	0	-405	4.8	4.0	0.0	-4.0
(4060) GOVERNMENT OPERATIONS	0	0	474	474	0.0	0.0	4.0	4.0
(4065) JUDICIARY AND PUBLIC SAFETY	0	0	662	662	0.0	0.0	6.0	6.0
(4070) COMM ON LABOR AND WORKFORCE DEVELOPMENT	0	0	474	474	0.0	0.0	4.0	4.0
(4081) COMM ON HOUSING AND NBHD REVITALIZATION	381	390	474	84	3.8	0.0	4.0	4.0
(4081) COMM. ON HOUSING AND COMM. DEVELOPMENT	0	0	0	0	0.0	4.0	0.0	-4.0
(4082) COMM. ON HEALTH AND HUMAN SERVICES	587	420	0	-420	5.7	4.0	0.0	-4.0
(4083) COMM. ON JUDICIARY	461	470	0	-470	4.8	5.0	0.0	-5.0
SUBTOTAL (4000) COMMITTEE	3,470	3,677	5,912	2,235	39.2	37.0	50.0	13.0
TOTAL PROPOSED OPERATING BUDGET	21,295	24,032	25,373	1,341	181.1	197.5	197.5	0.0

(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 2018 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 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 and Economic Development;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Government Operations;
- Committee on Health;
- Committee on Housing and Neighborhood Revitalization;
- Committee on Human Services;
- Committee on Judiciary and Public Safety;
- Committee on Labor and Workforce Development; 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		24,002	197.5
Other CSFL Adjustments	Multiple Programs	33	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		24,036	197.5
Increase: To align resources with operational spending goals	Multiple Programs	78	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	22	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		24,136	197.5
No Change		0	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		24,136	197.5
Enhance: To cover salary adjustments	Multiple Programs	730	0.0
Enhance: To cover Retirement Matching Program	Council Administration	512	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Council Central Offices	-40	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		25,338	197.5
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		30	0.0
Increase: To align resources with operational spending goals	Council Central Offices	5	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		35	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		35	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		35	0.0
GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA		25,373	197.5

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

FY 2018 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2018 gross budget is \$25,373,058, which represents a 5.6 percent increase over its FY 2017 approved gross budget of \$24,032,435. The budget is comprised of \$25,338,058 in Local funds and \$35,000 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$24,035,802, which represents a \$33,367, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$24,002,435.

CSFL Assumptions

The FY 2018 CSFL calculated for Council included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$22,177 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$58,097 in nonpersonal services based on the Consumer Price Index Factor of 2.5 percent.

CSFL funding for Council includes a decrease of \$2,552 for the Fixed Costs Inflation Factor, to account for fixed costs estimates for fleet services.

Agency Budget Submission

Increase: The Council's proposed Local funds budget is increased by \$77,823 across multiple programs, primarily to cover the costs associated with professional service fees. In personal services, the proposed budget includes a net increase of \$22,177 to align the budget with projected salaries and Fringe Benefits costs.

In Intra-District funds, the agency proposes an increase of \$5,000 in the General Counsel's office within the Council Central Offices program to support the cost of additional office supplies.

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 Council of the District of Columbia's budget proposal reflects an increase of \$730,000 across the agency to cover anticipated salary costs for Council staff. The proposed budget also contains an increase totaling \$512,256 in the Council Administration program to support the implementation of a 3.0 percent matching contribution for Council employees who participate in the 457(b) retirement program.

Reduce: The proposed budget reflects a shift of \$40,000 from nonpersonal services to personal services to reflect savings in contractual services and offset an increase in anticipated salary costs for Council staff.