

# Council of the District of Columbia

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**Table AB0-1**

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$22,359,240	\$24,143,573	\$26,913,522	\$28,252,413	5.0
FTEs	186.1	193.0	205.0	206.0	0.5

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 2020 proposed budget is presented in the following tables:

## **FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AB0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>GENERAL FUND</b>													
Local Funds	22,289	24,064	26,879	28,217	1,339	5.0		185.1	191.0	205.0	206.0	1.0	0.5
<b>TOTAL FOR GENERAL FUND</b>	<b>22,289</b>	<b>24,064</b>	<b>26,879</b>	<b>28,217</b>	<b>1,339</b>	<b>5.0</b>		<b>185.1</b>	<b>191.0</b>	<b>205.0</b>	<b>206.0</b>	<b>1.0</b>	<b>0.5</b>
<b>PRIVATE FUNDS</b>													
Private Donations	40	80	0	0	0	N/A		1.0	2.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>40</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>		<b>1.0</b>	<b>2.0</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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	30	0	35	35	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	<b>30</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>22,359</b>	<b>24,144</b>	<b>26,914</b>	<b>28,252</b>	<b>1,339</b>	<b>5.0</b>	<b>186.1</b>	<b>193.0</b>	<b>205.0</b>	<b>206.0</b>	<b>1.0</b>	<b>0.5</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AB0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,570	16,845	18,041	20,480	2,439	13.5
12 - Regular Pay - Other	451	480	1,001	0	-1,001	-100.0
13 - Additional Gross Pay	525	883	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,135	3,729	4,538	4,844	305	6.7
15 - Overtime Pay	7	16	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>19,688</b>	<b>21,953</b>	<b>23,580</b>	<b>25,324</b>	<b>1,744</b>	<b>7.4</b>
20 - Supplies and Materials	138	70	169	169	0	0.0
31 - Telecommunications	60	134	147	147	0	0.0
40 - Other Services and Charges	2,460	1,976	2,917	2,512	-405	-13.9
70 - Equipment and Equipment Rental	13	10	100	100	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,671</b>	<b>2,190</b>	<b>3,333</b>	<b>2,928</b>	<b>-405</b>	<b>-12.1</b>
<b>GROSS FUNDS</b>	<b>22,359</b>	<b>24,144</b>	<b>26,914</b>	<b>28,252</b>	<b>1,339</b>	<b>5.0</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) COUNCIL ADMINISTRATION</b>										
(1101) Council Benefits	0	143	512	612	100	0.0	0.0	0.0	0.0	0.0
(1102) Council Fixed Costs	60	134	147	147	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) COUNCIL ADMINISTRATION</b>	<b>60</b>	<b>277</b>	<b>660</b>	<b>760</b>	<b>100</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	3,691	3,491	5,464	4,473	-991	36.6	25.1	34.0	26.0	-8.0
(0026) General Counsel	1,739	1,801	1,822	2,066	244	13.6	15.1	13.0	13.0	0.0
(0027) Budget Director	1,241	1,345	1,317	1,734	417	8.4	8.7	9.0	10.0	1.0
(0031) Office of Information Technology	1,161	1,305	1,308	1,307	-1	6.6	6.8	7.0	7.0	0.0
<b>SUBTOTAL (2000) COUNCIL CENTRAL OFFICES</b>	<b>7,832</b>	<b>7,942</b>	<b>9,912</b>	<b>9,581</b>	<b>-331</b>	<b>65.2</b>	<b>55.7</b>	<b>63.0</b>	<b>56.0</b>	<b>-7.0</b>
<b>(3000) COUNCILMEMBERS</b>										
(0100) Councilmember Ward 1	759	813	776	805	29	6.6	6.8	7.0	7.0	0.0
(0200) Councilmember Ward 2	738	774	776	805	29	6.6	6.8	7.0	7.0	0.0
(0300) Councilmember Ward 3	728	651	776	805	29	6.6	6.8	7.0	7.0	0.0
(0400) Councilmember Ward 4	816	981	776	805	29	6.6	6.8	7.0	7.0	0.0
(0500) Councilmember Ward 5	879	925	776	805	29	6.6	6.8	7.0	7.0	0.0
(0600) Councilmember Ward 6	881	841	776	805	29	6.6	6.8	7.0	7.0	0.0
(0700) Councilmember Ward 7	762	877	776	805	29	6.6	6.8	7.0	7.0	0.0
(0800) Councilmember Ward 8	707	721	776	805	29	6.6	6.8	7.0	7.0	0.0
(0900) Councilmember At Large A	684	800	776	805	29	6.6	6.8	7.0	7.0	0.0
(1010) Councilmember At Large B	840	838	776	805	29	6.6	6.8	7.0	7.0	0.0
(1011) Councilmember At Large C	768	765	776	805	29	6.6	6.8	7.0	7.0	0.0
(1012) Councilmember At Large D	814	912	776	805	29	6.6	6.8	7.0	7.0	0.0
(1300) Chairman 13	1,228	1,039	1,109	1,153	44	7.5	7.7	8.0	8.0	0.0
<b>SUBTOTAL (3000) COUNCILMEMBERS</b>	<b>10,603</b>	<b>10,938</b>	<b>10,420</b>	<b>10,815</b>	<b>395</b>	<b>86.2</b>	<b>89.0</b>	<b>92.0</b>	<b>92.0</b>	<b>0.0</b>
<b>(4000) COMMITTEE</b>										
(4020) Committee of the Whole (COW)	570	625	983	1,015	32	7.5	7.7	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	440	503	475	491	15	3.8	3.9	4.0	4.0	0.0
(4030) Comm on Business and Economic Dev	171	380	475	491	15	0.0	3.9	4.0	4.0	0.0
(4035) Committee on Health	285	371	475	491	15	0.0	3.9	4.0	4.0	0.0
(4040) Transportation and the Environment	494	642	475	491	15	3.8	3.9	4.0	4.0	0.0
(4041) Committee on Education	301	436	475	491	15	3.8	3.9	4.0	4.0	0.0
(4045) Committee on Human Services	254	415	475	491	15	0.0	3.9	4.0	4.0	0.0

**Table AB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(4055) Business Consumer and Regulatory Affairs	93	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4060) Government Operations	212	283	475	491	15	0.0	3.9	4.0	4.0	0.0
(4065) Judiciary and Public Safety	254	556	663	686	22	0.0	5.8	6.0	6.0	0.0
(4070) Comm on Labor and Workforce Development	209	433	475	491	15	0.0	3.9	4.0	4.0	0.0
(4081) Comm on Housing and NBHD Revitalization	349	344	475	491	15	3.8	3.9	4.0	4.0	0.0
(4082) Comm on Health and Human Services	156	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4083) Comm on Judiciary	82	0	0	0	0	4.7	0.0	0.0	0.0	0.0
(4084) Committee on Facilities & Procurement	0	0	0	491	491	0.0	0.0	0.0	4.0	4.0
(4085) Committee on Recreation & Youth Affairs	0	0	0	491	491	0.0	0.0	0.0	4.0	4.0
<b>SUBTOTAL (4000) COMMITTEE</b>	<b>3,871</b>	<b>4,988</b>	<b>5,922</b>	<b>7,097</b>	<b>1,175</b>	<b>34.7</b>	<b>48.4</b>	<b>50.0</b>	<b>58.0</b>	<b>8.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>22,359</b>	<b>24,144</b>	<b>26,914</b>	<b>28,252</b>	<b>1,339</b>	<b>186.1</b>	<b>193.0</b>	<b>205.0</b>	<b>206.0</b>	<b>1.0</b>

(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 2020 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 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table AB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>26,879</b>	<b>205.0</b>
Removal of One-Time Costs	Council Central Offices	-500	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>26,379</b>	<b>205.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,644	1.0
Increase: To align resources with operational spending goals	Multiple Programs	55	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>28,077</b>	<b>206.0</b>
Enhance: To support the student loan repayment program	Council Administration	100	0.0
Enhance: To purchase and install a Lactation Pod (one-time)	Council Central Offices	40	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>28,217</b>	<b>206.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>		<b>35</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>35</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>		<b>35</b>	<b>0.0</b>
<b>GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA</b>		<b>28,252</b>	<b>206.0</b>

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

## FY 2020 Approved Budget Changes

The Council of the District of Columbia's (Council) approved FY 2020 gross budget is \$28,252,413, which represents a 5.0 percent increase over its FY 2019 approved gross budget of \$26,913,522. The budget is comprised of \$28,217,413 in Local funds and \$35,000 in Intra-District funds.

### Recurring Budget

The FY 2020 budget for the Council of the District of Columbia's includes a reduction of \$500,000 for the removal of one-time funding appropriated in FY 2019 to support operational requirements.

### Mayor's Proposed Budget

**Increase:** The FY 2020 proposed Local funds budget for the Council contains an increase of \$1,643,891 and 1.0 Full-Time Equivalent (FTE) to properly support its personal services budget. The budget proposal also includes a reallocation of 16.0 FTEs from temporary status to permanent status and miscellaneous adjustments to salaries and Fringe Benefits. The nonpersonal services budget includes a net increase of \$55,000, primarily in Other Services and Charges across multiple programs, to properly align it with projected costs.

### District's Approved Budget

**Enhance:** The Council of the District of Columbia's approved Local funds budget reflects an increase of \$100,000 in the Council Administration program to support the student loan repayment program for Council staff. An additional adjustment includes a one-time increase of \$40,000 in the Council Central Offices program to purchase and install a Lactation Pod for nursing mothers in the John A. Wilson building.