

# Council of the District of Columbia

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**Table AB0-1**

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$25,765,331	\$26,072,114	\$28,657,023	\$30,582,371	6.7
FTEs	196.2	197.5	206.0	214.0	3.9
CAPITAL BUDGET	\$2,121,086	\$598,476	\$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 2022 approved budget is presented in the following tables:

## **FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AB0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>GENERAL FUND</b>												
Local Funds	25,765	26,072	28,657	30,582	1,925	6.7	196.2	197.5	206.0	214.0	8.0	3.9
<b>TOTAL FOR GENERAL FUND</b>	<b>25,765</b>	<b>26,072</b>	<b>28,657</b>	<b>30,582</b>	<b>1,925</b>	<b>6.7</b>	<b>196.2</b>	<b>197.5</b>	<b>206.0</b>	<b>214.0</b>	<b>8.0</b>	<b>3.9</b>
<b>GROSS FUNDS</b>	<b>25,765</b>	<b>26,072</b>	<b>28,657</b>	<b>30,582</b>	<b>1,925</b>	<b>6.7</b>	<b>196.2</b>	<b>197.5</b>	<b>206.0</b>	<b>214.0</b>	<b>8.0</b>	<b>3.9</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AB0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,860	18,168	20,183	21,492	1,309	6.5
12 - Regular Pay - Other	434	404	0	0	0	N/A
13 - Additional Gross Pay	820	888	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,963	4,297	5,261	5,840	579	11.0
15 - Overtime Pay	21	8	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>23,097</b>	<b>23,765</b>	<b>25,444</b>	<b>27,332</b>	<b>1,887</b>	<b>7.4</b>
20 - Supplies and Materials	76	53	154	154	0	0.0
31 - Telecommunications	81	220	97	195	97	100.0
40 - Other Services and Charges	2,487	1,929	2,813	2,754	-59	-2.1
70 - Equipment and Equipment Rental	24	105	148	148	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,668</b>	<b>2,307</b>	<b>3,213</b>	<b>3,251</b>	<b>38</b>	<b>1.2</b>
<b>GROSS FUNDS</b>	<b>25,765</b>	<b>26,072</b>	<b>28,657</b>	<b>30,582</b>	<b>1,925</b>	<b>6.7</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) COUNCIL ADMINISTRATION</b>										
(1101) Council Benefits	0	0	512	512	0	0.0	0.0	0.0	0.0	0.0
(1102) Council Fixed Costs	81	101	97	97	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) COUNCIL ADMINISTRATION</b>	<b>81</b>	<b>101</b>	<b>610</b>	<b>610</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>(2000) COUNCIL CENTRAL OFFICES</b>										
(0025) Secretary to the Council	4,351	3,795	5,201	5,028	-173	32.5	24.9	29.0	32.0	3.0
(0026) General Counsel	1,904	1,872	2,087	2,142	55	12.4	12.5	13.0	13.0	0.0
(0027) Budget Director	1,307	1,486	1,585	2,091	506	8.6	9.6	10.0	10.0	0.0
(0031) Office of Information Technology	1,250	1,314	1,414	1,562	149	6.7	6.7	7.0	7.0	0.0
<b>SUBTOTAL (2000) COUNCIL CENTRAL OFFICES</b>	<b>8,813</b>	<b>8,467</b>	<b>10,287</b>	<b>10,823</b>	<b>536</b>	<b>60.3</b>	<b>53.7</b>	<b>59.0</b>	<b>62.0</b>	<b>3.0</b>

**Table AB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(3000) COUNCILMEMBERS</b>										
(0100) Councilmember Ward 1	805	845	843	976	133	6.7	6.7	7.0	8.0	1.0
(0200) Councilmember Ward 2	800	505	843	976	133	6.7	6.7	7.0	8.0	1.0
(0300) Councilmember Ward 3	585	765	843	976	133	6.7	6.7	7.0	8.0	1.0
(0400) Councilmember Ward 4	1,109	919	843	976	133	6.7	6.7	7.0	8.0	1.0
(0500) Councilmember Ward 5	1,148	1,390	843	976	133	6.7	6.7	7.0	8.0	1.0
(0600) Councilmember Ward 6	1,033	1,101	843	976	133	6.7	6.7	7.0	8.0	1.0
(0700) Councilmember Ward 7	847	902	843	976	133	6.7	6.7	7.0	8.0	1.0
(0800) Councilmember Ward 8	788	899	843	976	133	6.7	6.7	7.0	8.0	1.0
(0900) Councilmember At Large A	802	846	843	976	133	6.7	6.7	7.0	8.0	1.0
(1010) Councilmember At Large B	815	660	843	976	133	6.7	6.7	7.0	8.0	1.0
(1011) Councilmember At Large C	825	804	843	976	133	6.7	6.7	7.0	8.0	1.0
(1012) Councilmember At Large D	896	914	843	976	133	6.7	6.7	7.0	8.0	1.0
(1300) Chairman 13	1,117	1,354	1,210	1,346	136	7.7	7.7	8.0	9.0	1.0
<b>SUBTOTAL (3000) COUNCILMEMBERS</b>	<b>11,569</b>	<b>11,903</b>	<b>11,321</b>	<b>13,053</b>	<b>1,732</b>	<b>88.1</b>	<b>88.2</b>	<b>92.0</b>	<b>105.0</b>	<b>13.0</b>
<b>(4000) COMMITTEE</b>										
(4012) Comm on Housing & Executive Admin	0	0	0	519	519	0.0	0.0	0.0	4.0	4.0
(4013) Committee on Gov't Operations & Facilities	0	0	0	519	519	0.0	0.0	0.0	4.0	4.0
(4020) Committee of the Whole (Cow)	677	857	1,065	1,075	10	7.7	7.7	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	484	23	0	0	0	3.8	3.8	0.0	0.0	0.0
(4030) Comm on Business and Economic Development	155	135	653	660	6	3.8	3.8	5.0	5.0	0.0
(4035) Committee on Health	410	425	514	519	5	3.8	3.8	4.0	4.0	0.0
(4040) Transportation and the Environment	687	587	514	519	5	3.8	3.8	4.0	4.0	0.0
(4041) Committee on Education	474	592	201	0	-201	3.8	3.8	4.0	0.0	-4.0
(4045) Committee on Human Services	468	484	514	519	5	3.8	3.8	4.0	4.0	0.0
(4060) Government Operations	153	394	201	0	-201	3.8	3.8	4.0	0.0	-4.0
(4065) Judiciary and Public Safety	457	494	719	726	7	5.7	5.8	6.0	6.0	0.0
(4070) Comm on Labor and Workforce Development	425	469	514	519	5	3.8	3.8	4.0	4.0	0.0
(4081) Comm on Housing and NBHD Revitalization	346	381	514	0	-514	3.8	3.8	4.0	0.0	-4.0
(4084) Committee on Facilities & Procurement	349	473	514	0	-514	0.0	3.8	4.0	0.0	-4.0
(4085) Committee on Recreation & Youth Affairs	217	287	514	519	5	0.0	3.8	4.0	4.0	0.0
<b>SUBTOTAL (4000) COMMITTEE</b>	<b>5,302</b>	<b>5,601</b>	<b>6,440</b>	<b>6,097</b>	<b>-343</b>	<b>47.9</b>	<b>55.7</b>	<b>55.0</b>	<b>47.0</b>	<b>-8.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>25,765</b>	<b>26,072</b>	<b>28,657</b>	<b>30,582</b>	<b>1,925</b>	<b>196.2</b>	<b>197.5</b>	<b>206.0</b>	<b>214.0</b>	<b>8.0</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 2022 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 10 committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 9 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 10 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Housing and Executive Administration;
- Committee on Government Operations and Facilities;

- Committee on Business and Economic Development;
- Committee on Health;
- Committee on Transportation and the Environment;
- Committee on Human Services;
- Committee on the Judiciary and Public Safety;
- Committee on Labor and Workforce Development; and
- Committee on Recreation and Youth Affairs.

### Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table AB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>28,657</b>	<b>206.0</b>
Removal of One-Time Costs	Council Central Offices	-508	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>28,149</b>	<b>206.0</b>
Increase: To support operational requirements	Council Central Offices	249	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	160	-5.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>28,557</b>	<b>201.0</b>
Enhance: To support additional FTEs for each Councilmember office	Councilmembers	1,625	13.0
Enhance: To align the Council budget with projected expenditures	Council Central Offices	285	0.0
Enhance: To support the DC Water Lead Service Line study (one-time)	Council Central Offices	200	0.0
Reduce: To recognize savings in personal services	Council Central Offices	-85	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>30,582</b>	<b>214.0</b>
<b>GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA</b>		<b>30,582</b>	<b>214.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table AB0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table AB0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$28,657,023	\$30,582,371	6.7
<b>GROSS FUNDS</b>	<b>\$28,657,023</b>	<b>\$30,582,371</b>	<b>6.7</b>

**Recurring Budget**

The FY 2022 budget for the Council of the District of Columbia (Council) includes a reduction of \$508,024 to account for the removal of one-time funding appropriated in FY 2021 to support the Comprehensive Policing and Justice Reform Second Emergency Amendment Act of 2020.

**Mayor's Proposed Budget**

**Increase:** The proposed Local funds budget for the Council reflects an increase of \$248,800 in the Council Central Office program to support operational requirements. Additionally, the proposed budget includes a net increase of \$159,572 across multiple programs to align the budget with projected personal services costs. This adjustment includes a decrease of 5.0 Full-Time Equivalent positions.

**District's Approved Budget**

**Enhance:** The approved Local funds budget for the Council of the District of Columbia reflects an increase of \$1,625,000 in the Councilmembers program to support an additional 1.0 FTE for each Councilmember office. Additionally, the approved budget reflects an increase of \$284,932 to align the Council budget with projected expenditures. Lastly, the approved budget includes an increase of \$200,000 in one-time funding to support the DC Water Lead Service Line study.

**Reduce:** The approved Local funds budget includes a reduction of \$84,932 to recognize savings in personal services.