

# Council of the District of Columbia

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**Table AB0-1**

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$26,072,114	\$27,189,402	\$30,582,371	\$32,879,230	7.5
FTEs	197.5	197.0	214.0	227.0	6.1
CAPITAL BUDGET	\$598,476	\$910,118	\$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 2023 approved budget is presented in the following tables:

## **FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type**

Table AB0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table AB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change	
<b>GENERAL FUND</b>													
Local Funds	26,072	27,189	30,582	32,879	2,297	7.5	197.5	197.0	214.0	227.0	13.0	6.1	
<b>TOTAL FOR GENERAL FUND</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>7.5</b>	<b>197.5</b>	<b>197.0</b>	<b>214.0</b>	<b>227.0</b>	<b>13.0</b>	<b>6.1</b>	
<b>GROSS FUNDS</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>7.5</b>	<b>197.5</b>	<b>197.0</b>	<b>214.0</b>	<b>227.0</b>	<b>13.0</b>	<b>6.1</b>	

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table AB0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	18,168	18,894	21,492	23,537	2,046	9.5
12 - Regular Pay - Other	404	365	0	0	0	N/A
13 - Additional Gross Pay	888	970	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,297	4,440	5,840	6,243	404	6.9
15 - Overtime Pay	8	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>23,765</b>	<b>24,669</b>	<b>27,332</b>	<b>29,781</b>	<b>2,449</b>	<b>9.0</b>
20 - Supplies and Materials	53	21	154	154	0	0.0
31 - Telecommunications	220	229	195	195	0	0.0
40 - Other Services and Charges	1,929	2,220	2,754	2,588	-166	-6.0
41 - Contractual Services - Other	0	0	0	14	14	N/A
70 - Equipment and Equipment Rental	105	51	148	148	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>2,307</b>	<b>2,520</b>	<b>3,251</b>	<b>3,098</b>	<b>-152</b>	<b>-4.7</b>
<b>GROSS FUNDS</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>7.5</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<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	101	145	97	221	124	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) COUNCIL ADMINISTRATION</b>	<b>101</b>	<b>145</b>	<b>610</b>	<b>733</b>	<b>124</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	3,795	4,810	5,028	6,566	1,538	24.9	27.7	32.0	43.0	11.0
(0026) General Counsel	1,872	1,992	2,142	2,514	372	12.5	12.4	13.0	15.0	2.0
(0027) Budget Director	1,486	1,490	2,091	1,835	-256	9.6	9.6	10.0	10.0	0.0
(0031) Office of Information Technology	1,314	1,327	1,562	1,604	41	6.7	6.7	7.0	7.0	0.0
<b>SUBTOTAL (2000) COUNCIL CENTRAL OFFICES</b>	<b>8,467</b>	<b>9,619</b>	<b>10,823</b>	<b>12,518</b>	<b>1,695</b>	<b>53.7</b>	<b>56.4</b>	<b>62.0</b>	<b>75.0</b>	<b>13.0</b>

**Table AB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(3000) COUNCILMEMBERS</b>										
(0100) Councilmember Ward 1	845	950	976	999	24	6.7	6.7	8.0	8.0	0.0
(0200) Councilmember Ward 2	505	817	976	999	24	6.7	6.7	8.0	8.0	0.0
(0300) Councilmember Ward 3	765	773	976	999	24	6.7	6.7	8.0	8.0	0.0
(0400) Councilmember Ward 4	919	876	976	999	24	6.7	6.7	8.0	8.0	0.0
(0500) Councilmember Ward 5	1,390	910	976	999	24	6.7	6.7	8.0	8.0	0.0
(0600) Councilmember Ward 6	1,101	920	976	999	24	6.7	6.7	8.0	8.0	0.0
(0700) Councilmember Ward 7	902	857	976	999	24	6.7	6.7	8.0	8.0	0.0
(0800) Councilmember Ward 8	899	856	976	999	24	6.7	6.7	8.0	8.0	0.0
(0900) Councilmember At-Large A	846	906	976	999	24	6.7	6.7	8.0	8.0	0.0
(1010) Councilmember At-Large B	660	811	976	999	24	6.7	6.7	8.0	8.0	0.0
(1011) Councilmember At-Large C	804	845	976	999	24	6.7	6.7	8.0	8.0	0.0
(1012) Councilmember At-Large D	914	646	976	999	24	6.7	6.7	8.0	8.0	0.0
(1300) Chairman	1,354	1,221	1,346	1,375	29	7.7	7.6	9.0	9.0	0.0
<b>SUBTOTAL (3000) COUNCILMEMBERS</b>	<b>11,903</b>	<b>11,388</b>	<b>13,053</b>	<b>13,368</b>	<b>315</b>	<b>88.2</b>	<b>87.9</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>
<b>(4000) COMMITTEE</b>										
(4012) Committee on Housing & Executive Administration	0	485	519	533	14	0.0	0.0	4.0	4.0	0.0
(4013) Committee on Government Operations & Facilities	0	282	519	533	14	0.0	0.0	4.0	4.0	0.0
(4020) Committee of the Whole (COW)	857	862	1,075	1,104	29	7.7	7.6	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	23	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4030) Committee on Business and Economic Development	135	576	660	677	18	3.8	4.8	5.0	5.0	0.0
(4035) Committee on Health	425	502	519	533	14	3.8	3.8	4.0	4.0	0.0
(4040) Committee on Transportation and the Environment	587	607	519	533	14	3.8	3.8	4.0	4.0	0.0
(4041) Committee on Education	592	177	0	0	0	3.8	3.8	0.0	0.0	0.0
(4045) Committee on Human Services	484	418	519	533	14	3.8	3.8	4.0	4.0	0.0
(4060) Committee on Government Operations	394	62	0	0	0	3.8	3.8	0.0	0.0	0.0
(4065) Committee on the Judiciary and Public Safety	494	690	726	745	20	5.8	5.7	6.0	6.0	0.0
(4070) Committee on Labor and Workforce Development	469	547	519	533	14	3.8	3.8	4.0	4.0	0.0
(4081) Committee on Housing and NBHD Revitalization	381	200	0	0	0	3.8	3.8	0.0	0.0	0.0
(4084) Committee on Facilities & Procurement	473	143	0	0	0	3.8	3.8	0.0	0.0	0.0
(4085) Committee on Recreation & Youth Affairs	287	485	519	533	14	3.8	3.8	4.0	4.0	0.0
<b>SUBTOTAL (4000) COMMITTEE</b>	<b>5,601</b>	<b>6,036</b>	<b>6,097</b>	<b>6,261</b>	<b>164</b>	<b>55.7</b>	<b>52.6</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>26,072</b>	<b>27,189</b>	<b>30,582</b>	<b>32,879</b>	<b>2,297</b>	<b>197.5</b>	<b>197.0</b>	<b>214.0</b>	<b>227.0</b>	<b>13.0</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 2023 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 to the Council of the District of Columbia.

This program contains the following 2 activities:

- **Council Benefits**– supports retirement match contributions and tuition/student loan assistance for the entire agency; and
- **Council Fixed Costs**– provides funding to support 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;
- **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 on Housing and Executive Administration;
- Committee on Government Operations and Facilities;
- Committee of the Whole, which includes all Councilmembers;
- 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

### Table AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>30,582</b>	<b>214.0</b>
Removal of One-Time Costs	Council Central Offices	-200	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>30,382</b>	<b>214.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,299	13.0
Increase: To support operational requirements	Multiple Programs	48	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>32,729</b>	<b>227.0</b>
Enhance: To support an additional FTE	Council Central Offices	150	1.0
Reduce: To align personnel services, Fringe Benefits, and FTE count with projected staffing	Multiple Programs	0	-1.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>32,879</b>	<b>227.0</b>
<b>GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA</b>		<b>32,879</b>	<b>227.0</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table AB0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table AB0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$30,582,371	\$32,879,230	7.5
<b>GROSS FUNDS</b>	<b>\$30,582,371</b>	<b>\$32,879,230</b>	<b>7.5</b>

## Recurring Budget

The FY 2023 budget for the Council of the District of Columbia (Council) includes a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2022 to support the DC Water Lead Service Line study.

## Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for the Council reflects an increase of \$2,299,292 across multiple programs to align personal services and Fringe Benefits with projected costs. This adjustment includes an increase of 13.0 Full-Time Equivalent positions. Additionally, the proposed budget includes an increase of \$47,567 in nonpersonal services to support operational requirements across multiple programs.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

## District's Approved Budget

**Enhance:** The approved Local funds budget for the Council of the District of Columbia reflects an increase of \$150,000 to support the addition of a position (1.0 FTE) within the Council Central Offices program for the Council Office of Racial Equity (CORE).

**Reduce:** The approved Local funds budget includes a reduction of 1.0 FTE.

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## FY 2023 Approved Full-Time Equivalents (FTEs)

Table AB0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalents (FTEs).

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### Table AB0-7

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>227.0</b>
<b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b>	
AS0-Office of Finance and Resource Management	(1.0)
<b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>	<b>(1.0)</b>
<b>Total FTEs employed by this agency</b>	<b>226.0</b>

**Note:** Table AB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 227.0 FTEs.

-It subtracts 1.0 FTEs budgeted in AB0 in FY 2023 who are employed by another agency.

-It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by AB0.

-It ends with 226.0 FTEs, the number of FTEs employed by AB0, which is the FTE figure comparable to the FY 2022 budget.