

Council of the District of Columbia

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Table AB0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$27,189,402	\$29,024,372	\$32,879,230	\$33,949,308	3.3
FTEs	197.0	200.8	227.0	223.0	-1.8
CAPITAL BUDGET	\$910,118	\$1,355,200	\$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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AB0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table AB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	27,189	29,024	32,879	33,949	1,070	3.3	197.0	200.8	227.0	223.0	-4.0	-1.8
TOTAL FOR GENERAL FUND	27,189	29,024	32,879	33,949	1,070	3.3	197.0	200.8	227.0	223.0	-4.0	-1.8
GROSS FUNDS	27,189	29,024	32,879	33,949	1,070	3.3	197.0	200.8	227.0	223.0	-4.0	-1.8

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table AB0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	18,894	19,581	23,537	24,416	878	3.7
12 - Regular Pay - Other	365	361	0	0	0	N/A
13 - Additional Gross Pay	970	2,214	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,440	4,605	6,243	6,669	426	6.8
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	24,669	26,761	29,781	31,085	1,304	4.4
20 - Supplies and Materials	21	47	154	130	-24	-15.6
31 - Telecommunications	229	248	195	290	96	49.2
40 - Other Services and Charges	2,220	1,877	2,588	2,337	-251	-9.7
41 - Contractual Services - Other	0	0	14	3	-11	-80.6
70 - Equipment and Equipment Rental	51	91	148	104	-44	-29.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,520	2,263	3,098	2,864	-234	-7.6
GROSS FUNDS	27,189	29,024	32,879	33,949	1,070	3.3

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AB0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) COUNCIL ADMINISTRATION										
(1101) Council Benefits	0	0	512	0	-512	0.0	0.0	0.0	0.0	0.0
(1102) Council Fixed Costs	145	147	221	0	-221	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COUNCIL ADMINISTRATION	145	147	733	0	-733	0.0	0.0	0.0	0.0	0.0
(2000) COUNCIL CENTRAL OFFICES										
(0025) Secretary to the Council	4,810	4,904	6,566	6,282	-284	27.7	30.0	43.0	32.0	-11.0
(0026) General Counsel	1,992	2,101	2,514	2,621	108	12.4	12.2	15.0	15.0	0.0
(0027) Budget Director	1,490	1,919	1,835	2,063	228	9.6	9.4	10.0	11.0	1.0
(0031) Office of Information Technology	1,327	1,396	1,604	1,778	174	6.7	6.6	7.0	8.0	1.0
SUBTOTAL (2000) COUNCIL CENTRAL OFFICES	9,619	10,320	12,518	12,744	226	56.4	58.2	75.0	66.0	-9.0

Table AB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(3000) COUNCILMEMBERS										
(0100) Councilmember Ward 1	950	1,117	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0200) Councilmember Ward 2	817	893	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0300) Councilmember Ward 3	773	819	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0400) Councilmember Ward 4	876	930	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0500) Councilmember Ward 5	910	1,088	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0600) Councilmember Ward 6	920	1,132	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0700) Councilmember Ward 7	857	1,072	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0800) Councilmember Ward 8	856	1,220	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(0900) Councilmember At Large A	906	1,041	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(1010) Councilmember At Large B	811	955	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(1011) Councilmember At Large C	845	1,074	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(1012) Councilmember At Large D	646	648	999	1,044	45	6.7	7.5	8.0	8.0	0.0
(1300) Chairman 13	1,221	1,215	1,375	1,455	80	7.6	8.4	9.0	9.0	0.0
SUBTOTAL (3000) COUNCILMEMBERS	11,388	13,203	13,368	13,983	615	87.9	98.6	105.0	105.0	0.0
(4000) COMMITTEE										
(4012) Comm on Housing and Executive Administration	485	703	533	0	-533	0.0	3.8	4.0	0.0	-4.0
(4013) Committee on Government Operations and Facilities	282	471	533	0	-533	0.0	3.8	4.0	0.0	-4.0
(4020) Committee of the Whole (COW)	862	943	1,104	1,154	50	7.6	7.5	8.0	8.0	0.0
(4030) Comm on Business and Economic Development	576	396	677	708	31	4.8	4.7	5.0	5.0	0.0
(4035) Committee on Health	502	437	533	558	24	3.8	3.8	4.0	4.0	0.0
(4040) Transportation and the Environment	607	744	533	558	24	3.8	3.8	4.0	4.0	0.0
(4041) Committee on Education	177	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4045) Committee on Human Services	418	375	533	0	-533	3.8	3.8	4.0	0.0	-4.0
(4060) Government Operations	62	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4065) Judiciary and Public Safety	690	582	745	779	34	5.7	5.6	6.0	6.0	0.0
(4070) Comm on Labor and Workforce Development	547	498	533	0	-533	3.8	3.8	4.0	0.0	-4.0
(4081) Comm on Housing and NBHD Revitalization	200	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4084) Committee on Facilities and Procurement	143	0	0	0	0	3.8	0.0	0.0	0.0	0.0
(4085) Committee on Recreation and Youth Affairs	485	206	533	558	24	3.8	3.8	4.0	4.0	0.0
(4094) Facilities and Family Services	0	0	0	558	558	0.0	0.0	0.0	4.0	4.0
(4096) Hospital and Health Equity	0	0	0	558	558	0.0	0.0	0.0	4.0	4.0
(4097) Public Works and Operations	0	0	0	558	558	0.0	0.0	0.0	4.0	4.0
(4098) Executive Administration and Labor	0	0	0	558	558	0.0	0.0	0.0	4.0	4.0
(4099) Housing	0	0	0	678	678	0.0	0.0	0.0	5.0	5.0
SUBTOTAL (4000) COMMITTEE	6,036	5,354	6,261	7,223	962	52.6	44.1	47.0	52.0	5.0
TOTAL APPROVED OPERATING BUDGET	27,189	29,024	32,879	33,949	1,070	197.0	200.8	227.0	223.0	-4.0

(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 2024 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 3 programs:

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**– advises Councilmembers on budget-related matters; coordinates the development of the annual budget and financial plan and related legislation, including any proposed revised, supplemental, or deficiency budget; certifies committee budget reports; provides necessary support for an efficient budget process; analyzes the fiscal impact of legislation and issues fiscal impact statements; issues policy and economic impact analyses; and conducts research on matters of interest to the Council; 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 Health;
- Committee on Transportation and the Environment;

- Committee on the Judiciary and Public Safety;
- Committee on Recreation, Libraries and Youth Affairs;
- Committee on Facilities and Family Services;
- Committee on Hospital and Health Equity;
- Committee on Public Works and Operations;
- Committee on Executive Administration and Labor; and
- Committee on Housing.

Program Structure Change

The approved program structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan Page.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		32,879	227.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		32,879	227.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,034	-6.0
Decrease: To support operational requirements	Multiple Programs	-254	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		33,659	221.0
Enhance: To support additional FTE(s)	Multiple Programs	270	2.0
Enhance: To support operational requirements (one-time)	Councilmembers	20	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		33,949	223.0
GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA		33,949	223.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table AB0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table AB0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$32,879,230	\$33,949,308	3.3
GROSS FUNDS	\$32,879,230	\$33,949,308	3.3

Mayor’s Proposed Budget

Increase: The proposed Local funds budget for the Council of the District of Columbia reflects an increase of \$1,033,993 in personal services across multiple programs to align the budget with projected costs. This adjustment includes a net decrease of 6.0 Full-Time Equivalent positions (FTEs), which is attributed to the reduction of 10.0 FTEs in the Council Central Offices program, of which 4.0 FTEs are reallocated to the Committee program.

Decrease:

The proposed budget includes a net decrease of \$254,165 in nonpersonal services across multiple programs to align resources with operational spending goals.

District’s Approved Budget

Enhance: The approved budget for the Council of the District of Columbia includes an enhancement of \$270,250 to hire 2.0 additional FTEs to provide support for the Committee on Housing and the Office of the Budget Director. In addition, the budget reflects a one-time enhancement of \$20,000 to support nonpersonal services in the Councilmembers program.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table AB0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table AB0-7

Total FY 2024 Approved Budgeted FTEs	223.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
AS0-Office of Finance and Resource Management	(1.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(1.0)
Total FTEs employed by this agency	222.0

Note: Table AB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 223.0 FTEs.
- It subtracts 1.0 FTEs budgeted in AB0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by AB0.
- It ends with 222.0 FTEs, the number of FTEs employed by AB0, which is the FTE figure comparable to the FY 2023 budget.