
John A. Wilson Building Fund

Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$3,926,407	\$4,469,127	\$4,744,649	6.2

The mission of the John A. Wilson Building Fund is to provide an efficient, clean, and safe working environment for District employees in a modernized century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion, and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, the building had suffered from neglect and had to be closed in 1996. Preservation-minded District officials emerged with a redevelopment plan and, starting in 1996, the Wilson Building underwent a renovation based on plans from architect Shalom Baranes. The result is a modern workplace for the District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZZ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table ZZ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	3,690	3,926	4,469	4,745	276	6.2
Total for General Fund	3,690	3,926	4,469	4,745	276	6.2
Gross Funds	3,690	3,926	4,469	4,745	276	6.2

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-2 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table ZZ0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
30 - Energy, Communication, and Building Rentals	952	834	997	1,172	175	17.5
34 - Security Services	1,457	1,844	1,296	2,088	792	61.1
35 - Occupancy Fixed Costs	1,282	1,249	2,177	1,485	-692	-31.8
Subtotal Nonpersonal Services (NPS)	3,690	3,926	4,469	4,745	276	6.2
Gross Funds	3,690	3,926	4,469	4,745	276	6.2

*Percent change is based on whole dollars.

Program Description

The John A. Wilson Building Fund operates through the following program:

John A. Wilson Building – provides office space for the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies.

Program Structure Change

The John A. Wilson Building Fund has no program structure changes in the FY 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table ZZ0-3 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table ZZ0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Wilson Building								
(1100) Wilson Building	3,926	4,469	4,745	276	0.0	0.0	0.0	0.0
Subtotal (1000) Wilson Building	3,926	4,469	4,745	276	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	3,926	4,469	4,745	276	0.0	0.0	0.0	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 program, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The John A. Wilson Building Fund's proposed FY 2016 gross budget is \$4,744,649, which represents a 6.2 percent increase over its FY 2015 approved gross budget of \$4,469,127. The budget is comprised entirely of Local 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 2015 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 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 4 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.

The John A. Wilson Building Fund's FY 2016 CSFL budget is \$4,744,649, which represents a \$275,522, or 6.2 percent, increase over the FY 2015 approved Local funds budget of \$4,469,127.

CSFL Assumptions

The John A. Wilson Building Fund's CSFL funding for Fixed Costs Inflation Factor, which is not described in detail on table 4, reflects an adjustment for an increase of \$275,522 to account for projected Fixed Costs estimates from the Department of General Services.

Agency Budget Submission

No Change: The John A. Wilson Building Fund's budget proposal reflects no change from the CSFL to the agency budget submission.

Mayor's Proposed Budget

No Change: The John A. Wilson Building Fund's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The John A. Wilson Building Fund's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table ZZ0-4 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table ZZ0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		4,469	0.0
Other CSFL Adjustments	Wilson Building	276	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		4,745	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		4,745	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		4,745	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		4,745	0.0
Gross for ZZ0 - John A. Wilson Building Fund		4,745	0.0

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