
John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$4,209,581	\$4,013,965	\$4,725,659	\$3,806,778	-19.4
FTEs	0.0	0.0	0.0	0.0	N/A

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 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 2020 approved budget is presented in the following tables:

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

Table ZZ0-2 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 ZZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
GENERAL FUND												
Local Funds	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A

*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 ZZ0-3 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 ZZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
30 - Energy, Communication and Building Rentals	953	877	927	1,017	90	9.7
34 - Security Services	1,632	1,757	1,766	1,766	0	0.0
35 - Occupancy Fixed Costs	1,625	1,381	2,033	1,025	-1,008	-49.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,210	4,014	4,726	3,807	-919	-19.4
GROSS FUNDS	4,210	4,014	4,726	3,807	-919	-19.4

*Percent change is based on whole dollars.

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

Table ZZ0-4 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 ZZ0-4

(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
(1000) WILSON BUILDING										
(1100) Wilson Building	4,210	4,014	4,726	3,807	-919	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	4,210	4,014	4,726	3,807	-919	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,210	4,014	4,726	3,807	-919	0.0	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 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 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 2020 approved budget.

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

Table ZZ0-5 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 ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		4,726	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,726	0.0
Decrease: To align Fixed Costs with proposed estimates	Wilson Building	-919	0.0

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		3,807	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		3,807	0.0
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		3,807	0.0

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

FY 2020 Approved Budget Changes

The John A. Wilson Building Fund's approved FY 2020 gross budget is \$3,806,778, which represents a 19.4 percent decrease from its FY 2019 approved gross budget of \$4,725,659. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The John A. Wilson Building Fund's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Decrease: The budget proposal for John A. Wilson Building Fund reflects a decrease of \$918,881 to align the budget with projected Fixed Costs estimates for Energy and Occupancy from the Department of General Services.

District's Approved Budget

No Change: The Wilson Building's budget reflects no change from the Mayor's proposed budget to the District's approved budget.