
John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$4,013,965	\$4,255,820	\$3,806,778	\$4,463,551	17.3
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table ZZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	4,014	4,256	3,807	4,464	657	17.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,014	4,256	3,807	4,464	657	17.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,014	4,256	3,807	4,464	657	17.3	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table ZZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
30 - Energy, Communication and Building Rentals	877	829	1,017	872	-144	-14.2
34 - Security Services	1,757	1,625	1,766	1,773	7	0.4
35 - Occupancy Fixed Costs	1,381	1,801	1,025	1,818	794	77.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,014	4,256	3,807	4,464	657	17.3
GROSS FUNDS	4,014	4,256	3,807	4,464	657	17.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) WILSON BUILDING										
(1100) Wilson Building	4,014	4,256	3,807	4,464	657	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	4,014	4,256	3,807	4,464	657	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,014	4,256	3,807	4,464	657	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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		3,807	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		3,807	0.0
Enhance: To align Fixed Costs with proposed estimates (one-time)	Wilson Building	733	0.0
Reduce: To align Fixed Costs with proposed estimates	Wilson Building	-76	0.0

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		4,464	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		4,464	0.0
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		4,464	0.0

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

FY 2021 Approved Budget Changes

The John A. Wilson Building Fund's approved FY 2021 gross budget is \$4,463,551, which represents a 17.3 percent increase over its FY 2020 approved gross budget of \$3,806,778. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The John A. Wilson Building Fund's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Enhance: The John A. Wilson Building Fund will receive one-time funding in the amount of \$733,161 to support revised fixed cost estimates.

Reduction: In local funds, a reduction of \$76,388 will align fixed costs with proposed estimates.

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.