

# (AB0) COUNCIL OF THE DISTRICT OF COLUMBIA

## **MISSION**

As the central and chief policy-making body for the District of Columbia, the Council's mission is to provide strong, innovative and effective leadership for the benefit of residents across the city. The Council's central role as a legislative body is to make laws. However, its responsibilities also include oversight of multiple agencies, commissions, boards and other instruments of the District of Columbia government

## **BACKGROUND**

The Council of the District of Columbia is the legislative branch of local government established by the "District of Columbia Home Rule Act of 1973", enacted by Congress and ratified by District voters. The Council is composed of a Chairman elected at large and twelve Members--four of whom are elected at large, and one from each of the District's eight wards. A Member is elected to serve a four-year term.

## **RECENT ACCOMPLISHMENTS**

- The DC Council has instituted several measures to ensure that the city government works for you. Council committees review the performance of government programs and agencies to ensure they are serving their established purposes and operating under the pertinent regulations and budget targets. The Council also holds annual budget oversight hearings in preparation for approving a city budget recommended by the Mayor. The law requires that the District operate with a balanced budget so expenditures do not exceed income.
- Led by Council Chairman Phil Mendelson, the 13 members of the Council are working to improve the quality of life in District neighborhoods by ensuring safer streets, developing a vibrant economy and implementing groundbreaking programs.
- Working with the Mayor and the executive branch, the Council also plays a critical role in maintaining a balanced budget and the fiscal health of the District of Columbia government.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
  - › **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
  - › **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	500	0	0	0	500	0	0	0	0	0	0	0
(04) Construction	1,555	906	0	0	649	500	0	0	0	0	0	500
(06) IT Requirements Development/Systems Design	3,545	389	794	0	2,363	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,600</b>	<b>1,295</b>	<b>794</b>	<b>0</b>	<b>3,512</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	500	0	0	0	0	0	500
Pay Go (0301)	5,100	1,295	794	0	3,012	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>5,600</b>	<b>1,295</b>	<b>794</b>	<b>0</b>	<b>3,512</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2008	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		3,546	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
Budget Authority Thru FY 2014		3,046	No estimated operating impact						
FY 2014 Budget Authority Changes									
Miscellaneous		2,555							
Current FY 2014 Budget Authority		5,600							
Budget Authority Request for FY 2015		6,100							
Increase (Decrease)		500							

  

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0

## AB0-WIL04-JOHN A. WILSON BUILDING FUND

**Agency:** COUNCIL OF THE DISTRICT OF COLUMBIA (AB0)  
**Implementing Agency:** COUNCIL OF THE DISTRICT OF COLUMBIA (AB0)  
**Project No:** WIL04  
**Ward:** 2  
**Location:** 1350 PENNSYLVANIA AVE NW  
**Facility Name or Identifier:** WILSON BUILDING  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 25  
**Estimated Full Funding Cost:** \$2,555,000

### Description:

This project is to perform necessary capital improvements to the portion of the District's John A. Wilson Building occupied by the Council.

### Justification:

-

### Progress Assessment:

-

### Related Projects:

-

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(01) Design	500	0	0	0	500	0	0	0	0	0	0	0
(04) Construction	1,555	906	0	0	649	500	0	0	0	0	0	500
<b>TOTALS</b>	<b>2,055</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>1,149</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	500	0	0	0	500	500	0	0	0	0	0	500
Pay Go (0301)	1,555	906	0	0	649	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,055</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>1,149</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

### Additional Appropriation Data

First Appropriation FY	2008
Original 6-Year Budget Authority	2,555
Budget Authority Thru FY 2014	2,055
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	2,055
Budget Authority Request for FY 2015	2,555
Increase (Decrease)	500

### Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

### Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

### Full Time Equivalent Data

Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	500	100.0