
Council of the District of Columbia

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$19,404,992	\$21,026,279	\$22,575,091	7.4
FTEs	184.5	185.5	189.5	2.2

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	18,542	19,335	20,957	22,505	1,549	7.4
Total for General Fund	18,542	19,335	20,957	22,505	1,549	7.4
Intra-District Funds						
Intra-District Funds	0	70	70	70	0	0.0
Total for Intra-District Funds	0	70	70	70	0	0.0
Gross Funds	18,542	19,405	21,026	22,575	1,549	7.4

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AB0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	184.5	184.5	185.5	189.5	4.0	2.2
Total for General Fund	184.5	184.5	185.5	189.5	4.0	2.2
Total Proposed FTEs	184.5	184.5	185.5	189.5	4.0	2.2

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	12,052	13,582	14,707	15,633	926	6.3
12 - Regular Pay - Other	1,678	492	0	0	0	N/A
13 - Additional Gross Pay	361	282	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,499	2,647	3,290	3,743	454	13.8
15 - Overtime Pay	13	4	0	0	0	N/A
Subtotal Personal Services (PS)	16,602	17,007	17,997	19,376	1,380	7.7
20 - Supplies and Materials	111	107	204	204	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	122	84	147	147	0	0.0
40 - Other Services and Charges	1,625	2,125	2,579	2,748	169	6.6
70 - Equipment and Equipment Rental	82	82	100	100	0	0.0
Subtotal Nonpersonal Services (NPS)	1,940	2,398	3,030	3,199	169	5.6
Gross Funds	18,542	19,405	21,026	22,575	1,549	7.4

*Percent change is based on whole dollars.

Program Description

The Council of the District of Columbia operates through the following 4 programs:

Council Administration – provides administrative support and technical expertise to the Council of the District of Columbia through the Council Fixed Costs Account and Council Benefits activities, which provide funding for all Council-wide Fixed Costs and Fringe Benefits, respectively.

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 proposes 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 amendment 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** – provides advice to Councilmembers on matters related to the budget including the development of annual and multi-year budgets and financial plans, reviews contracts and reprogramming actions, analyzes the fiscal impact of legislation, coordinates the submission of budget reports and the annual Budget Support Act, and provides the support needed for an efficient Council budget process; 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 10 committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by nine 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 10 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;
- Committee on Economic Development;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Government Operations;
- Committee on Health;
- Committee on Human Services;
- Committee on Judiciary and Public Safety; and
- Committee on Transportation and the Environment

Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AB0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Council Administration								
(1101) Council Benefits	5	3,290	3,743	454	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	84	147	147	0	0.0	0.0	0.0	0.0
Subtotal (1000) Council Administration	88	3,437	3,891	454	0.0	0.0	0.0	0.0
(2000) Council Central Offices								
(0025) Secretary to the Council	3,040	3,571	4,204	633	21.7	23.0	31.0	8.0
(0026) General Counsel	1,285	1,188	1,300	112	10.8	11.5	11.5	0.0
(0027) Office of the Budget Director	783	660	751	91	6.6	7.0	7.0	0.0
(0031) Office of Information Technology	1,343	1,070	1,109	39	5.7	6.0	7.0	1.0
Subtotal (2000) Council Central Offices	6,452	6,489	7,364	875	44.8	47.5	56.5	9.0
(3000) Council Members								
(0100) Councilmember Ward 1	657	459	486	27	5.7	6.0	6.0	0.0
(0200) Councilmember Ward 2	523	459	486	27	5.7	6.0	6.0	0.0
(0300) Councilmember Ward 3	576	459	486	27	5.7	6.0	6.0	0.0
(0400) Councilmember Ward 4	702	459	486	27	5.7	6.0	6.0	0.0
(0500) Councilmember Ward 5	691	459	486	27	5.7	6.0	6.0	0.0
(0600) Councilmember Ward 6	690	459	486	27	5.7	6.0	6.0	0.0
(0700) Councilmember Ward 7	652	459	486	27	5.7	6.0	6.0	0.0
(0800) Councilmember Ward 8	872	459	486	27	5.7	6.0	6.0	0.0
(0900) Councilmember At Large A	605	459	486	27	5.7	6.0	6.0	0.0
(1010) Councilmember At Large B	600	469	486	17	5.7	6.0	6.0	0.0
(1011) Councilmember At Large C	682	459	486	27	5.7	6.0	6.0	0.0
(1012) Councilmember At Large D	506	469	486	17	5.7	6.0	6.0	0.0
(1300) Chairman 13	846	790	850	60	5.7	6.0	6.0	0.0
Subtotal (3000) Council Members	8,603	6,315	6,677	362	73.6	78.0	78.0	0.0
(4000) Council Committees								
(4020) Committee of the Whole (COW)	550	700	743	43	9.4	10.0	10.0	0.0
(4025) Committee on Finance and Revenue	437	409	433	25	4.7	5.0	5.0	0.0
(4030) Committee on Economic Development	0	409	433	25	0.0	5.0	5.0	0.0
(4031) Committee on Small and Local Business Develop.	386	0	0	0	4.7	0.0	0.0	0.0
(4035) Committee on Health	359	409	433	25	4.7	5.0	5.0	0.0
(4040) Committee on Transportation and the Environment	475	409	433	25	4.7	5.0	5.0	0.0

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Table AB0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Council Committees (continued)								
(4041) Committee on Education	0	409	433	25	4.7	5.0	5.0	0.0
(4045) Committee on Human Services	402	409	433	25	4.7	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	343	0	0	0	4.7	0.0	0.0	0.0
(4055) Committee on Business, Consumer and Regulatory Affairs	340	409	433	25	4.7	5.0	5.0	0.0
(4060) Committee on Government Operations	263	409	433	25	4.7	5.0	5.0	0.0
(4065) Committee on Judiciary and Public Safety	111	409	433	25	4.7	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	0	0	0	0	4.7	0.0	0.0	0.0
(4071) Committee on Economic Development and Housing	170	0	0	0	0.0	0.0	0.0	0.0
(4090) Committee on Workforce and Community Affairs	170	409	0	-409	4.7	5.0	0.0	-5.0
(4095) Committee on Jobs and Workforce Development	255	0	0	0	0.0	0.0	0.0	0.0
Subtotal (4000) Council Committees	4,262	4,786	4,644	-142	66.1	60.0	55.0	-5.0
Total Proposed Operating Budget	19,405	21,026	22,575	1,549	184.5	185.5	189.5	4.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2015 gross budget is \$22,575,091, which represents a 7.4 percent increase over its FY 2014 approved gross budget of \$21,026,279. The budget is comprised of \$22,505,371 in Local funds and \$69,720 in Intra-District 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 2014 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 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 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 Council's FY 2015 CSFL budget is \$22,255,367, which represents a \$1,298,808, or 6.2 percent, increase over the FY 2014 approved Local funds budget of \$20,956,559.

CSFL Assumptions

The FY 2015 CSFL calculated for the Council included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$1,231,308 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$67,500 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: The Council's Local funds personal services budget increased by \$148,427 and 4.0 FTEs. This adjustment provides funding to support an analyst position in the Office of the Budget Director, a help desk position in the Office of Information Technology, and two positions to provide support within the Secretary to the Council. Additionally, this budget reflects changes in ongoing operational costs that include funding for Emancipation Day activities.

Decrease: In nonpersonal services, the Council's Local funds budget decreased by \$148,427 across multiple programs as an offset to the personal services increases. Specifically, the agency consolidated certain functions to better meet the needs of its constituents and reduce the costs associated with certain equipment and contract-related expenses.

Mayor's Proposed Budget

No Change: The Council of the District of Columbia's budget proposal reflects no change from the agency's budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: A one-time increase of \$500,000 in Local funds budget authority supports the creation of a Comprehensive Rail Plan. This plan would review the near and long-term impact of freight and passenger rail development through the District and recommend steps to coordinate individual rail projects to enhance rail service.

Transfer Out: The Council's budget reflects the transfer of \$250,000 in Local funds budget authority to the Executive Office of the Mayor (EOM) to support Emancipation Day activities.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AB0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		20,957	185.5
Other CSFL Adjustments	Multiple Programs	1,299	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		22,255	185.5
Increase: To adjust personal services	Multiple Programs	148	4.0
Decrease: To align resources with operational goals	Multiple Programs	-148	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		22,255	189.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		22,255	189.5
Enhance: To support the Comprehensive Rail Plan (one-time)	Council Administration	500	0.0
Transfer Out: To EOM for Emancipation Day activities	Council Administration	-250	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		22,505	189.5
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		70	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		70	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		70	0.0
Gross for AB0 - Council of the District of Columbia		22,575	189.5

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