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# Council of the District of Columbia

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<b>Description</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Proposed</b>	<b>% Change from FY 2010</b>
Operating Budget	\$19,929,447	\$19,832,857	\$19,434,075	-2.0
FTEs	180.4	198.0	198.0	0.0

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The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to provide leadership to effectively serve community needs and position the Council to be recognized as a strong and innovative legislative body governing a leading city of the world. 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 to demand efficiency and accountability in service delivery and appropriate use of government resources.

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## Statistics for January 2009 through December 2009 from Council Period 18

<b><u>Bills Introduced</u></b>		<b>Proposed Resolutions Introduced:</b>	<b>669</b>
Permanent:	354	<b>Resolutions Adopted:</b>	<b>366</b>
Emergency:	167	<b>Laws Adopted:</b>	<b>99</b>
Temporary	79		
<b><u>Acts Adopted</u></b>			
Permanent:	64		
Emergency:	140		
Temporary	64		

The agency's FY 2011 proposed budget is presented in the following tables:

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## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table AB0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2008</b>	<b>Actual FY 2009</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	18,824	19,929	19,833	19,434	-399	-2.0
<b>Total for General Fund</b>	<b>18,824</b>	<b>19,929</b>	<b>19,833</b>	<b>19,434</b>	<b>-399</b>	<b>-2.0</b>
<b>Gross Funds</b>	<b>18,824</b>	<b>19,929</b>	<b>19,833</b>	<b>19,434</b>	<b>-399</b>	<b>-2.0</b>

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

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table AB0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	169.9	180.4	198.0	198.0	0.0	0.0
<b>Total for General Fund</b>	<b>169.9</b>	<b>180.4</b>	<b>198.0</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>169.9</b>	<b>180.4</b>	<b>198.0</b>	<b>198.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table AB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	11,671	12,448	14,587	14,123	-464	-3.2
12 - Regular Pay - Other	795	1,398	675	768	93	13.7
13 - Additional Gross Pay	609	206	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	2,167	2,344	2,612	2,546	-66	-2.5
15 - Overtime Pay	10	9	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>15,252</b>	<b>16,406</b>	<b>17,874</b>	<b>17,437</b>	<b>-437</b>	<b>-2.4</b>
20 - Supplies and Materials	214	124	134	134	0	0.0
30 - Energy, Comm. and Building Rentals	0	0	3	0	-3	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	159	143	145	147	3	1.8
35 - Occupancy Fixed Costs	1	0	0	0	0	N/A
40 - Other Services and Charges	2,656	2,024	1,477	1,615	138	9.3
70 - Equipment and Equipment Rental	541	1,233	200	100	-100	-50.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,572</b>	<b>3,524</b>	<b>1,959</b>	<b>1,997</b>	<b>38</b>	<b>1.9</b>
<b>Gross Funds</b>	<b>18,824</b>	<b>19,929</b>	<b>19,833</b>	<b>19,434</b>	<b>-399</b>	<b>-2.0</b>

\*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.

This program contains the following 2 activities:

- **Council Benefits Account** - provides funding for all Council fringe benefits; and
- **Council Fixed Costs Account** - provides funding for all Council-wide fixed costs. These funds will be transferred as intra-District funds to the Office of Finance and Resource Management at the beginning of the fiscal year.

**Council Central Offices** – provides administrative support and technical expertise to the Council of the District of Columbia.

This program contains the following 5 activities:

- **Secretary to the Council** - 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 for proposing and administering 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, makes legislative drafting assistance available to all members, engrosses and enrolls measures, 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, and analyzes the fiscal impact of legislation. The Office coordinates the submission of budget reports and

the annual Budget Support Act and provides the support needed for an efficient Council budget process;

- **Office on Policy Analysis** – provides comprehensive, nonpartisan and objective research and analysis on defined legislative/policy issues to members of the Council, as requested. This Office was established to enhance and contribute to a more informed legislature; and
- **Communications** – provides communication support services to the Council and actively work to provide information to constituents, the general public, and the media.

**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 12 standing committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by 11 standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Every Councilmember is a member of the Committee of the Whole. Committees are responsible for conducting hearings on proposed legislation and for oversight matters.

This program contains the following 12 activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Aging and Community Affairs;
- Committee on Economic Development;
- Committee on Finance and Revenue;
- Committee on Government Operations and the Environment;
- Committee on Health;

- Committee on Housing and Workforce Development;
- Committee on Human Services;
- Committee on Libraries, Parks and Recreation;
- Committee on Public Safety and the Judiciary;
- Committee on Public Services and Consumer Affairs; and
- Committee on Public Works and Transportation.

### Program Structure Change

The Council of the District of Columbia had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

**Table AB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Council Administration</b>								
(1100) Council Administration	-120	0	0	0	2.6	0.0	0.0	0.0
(1101) Council Benefits	0	2,612	2,546	-66	0.0	0.0	0.0	0.0
(1102) Council Fixed Cost	143	147	147	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Council Administration</b>	<b>23</b>	<b>2,759</b>	<b>2,694</b>	<b>-66</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) Council Central Offices</b>								
(0025) Secretary to the Council	4,809	3,541	3,603	62	27.1	31.0	32.0	1.0
(0026) General Counsel	1,061	1,032	1,010	-22	7.8	10.0	10.0	0.0
(0027) Budget Director	780	657	641	-16	5.8	7.0	7.0	0.0
(0028) Policy Office	400	471	460	-11	3.6	6.0	6.0	0.0
(0029) Communications	32	65	65	0	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Council Central Offices</b>	<b>7,082</b>	<b>5,766</b>	<b>5,778</b>	<b>13</b>	<b>44.3</b>	<b>54.0</b>	<b>55.0</b>	<b>1.0</b>
<b>(3000) Council Members</b>								
(0100) Councilmember Ward 1	640	429	429	0	7.1	6.0	6.0	0.0
(0200) Councilmember Ward 2	772	429	429	0	5.6	6.0	6.0	0.0
(0300) Councilmember Ward 3	530	429	429	0	6.3	6.0	6.0	0.0
(0400) Councilmember Ward 4	561	429	429	0	5.8	6.0	6.0	0.0
(0500) Councilmember Ward 5	612	429	429	0	6.0	6.0	6.0	0.0
(0600) Councilmember Ward 6	619	429	429	0	7.4	6.0	6.0	0.0
(0700) Councilmember Ward 7	603	429	429	0	7.5	6.0	6.0	0.0

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**Table AB0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(0800) Councilmember Ward 8	761	429	418	-10	7.8	6.0	6.0	0.0
(0900) Councilmember At Large A	710	429	429	0	8.2	6.0	6.0	0.0
(1010) Councilmember At Large B	692	429	429	0	6.2	6.0	6.0	0.0
(1011) Councilmember At Large C	671	429	429	0	5.7	6.0	6.0	0.0
(1012) Councilmember At Large D	466	429	429	0	4.8	6.0	6.0	0.0
(1300) Chairman 13	1,183	785	785	0	10.8	10.0	10.0	0.0
<b>Subtotal (3000) Council Members</b>	<b>8,819</b>	<b>5,930</b>	<b>5,920</b>	<b>-10</b>	<b>89.2</b>	<b>82.0</b>	<b>82.0</b>	<b>0.0</b>
<b>(4000) Council Committees</b>								
(4020) Committee of the Whole (COW)	329	663	627	-36	2.8	8.0	8.0	0.0
(4025) Committee on Finance and Revenue	309	436	415	-21	3.0	5.0	5.0	0.0
(4030) Committee on Economic Development	351	436	415	-21	3.6	5.0	5.0	0.0
(4035) Committee on Health	381	436	415	-21	4.1	5.0	5.0	0.0
(4040) Committee on Public Works and Transport	389	436	415	-21	5.4	5.0	5.0	0.0
(4045) Committee on Human Services	347	436	415	-21	4.3	5.0	5.0	0.0
(4050) Committee on Libraries, Parks and Recreation	314	362	342	-19	2.8	4.0	4.0	0.0
(4055) Committee on Public Services and Consumer Affairs	405	436	415	-21	4.4	5.0	5.0	0.0
(4060) Committee on Government Operations and the Environment	436	436	415	-21	5.9	5.0	5.0	0.0
(4065) Committee on Public Safety and the Judiciary	404	436	415	-21	4.1	5.0	5.0	0.0
(4070) Committee on Housing and Workforce Development	196	436	415	-21	2.5	5.0	5.0	0.0
(4080) Committee on Statehood and Self-Determination	0	70	0	-70	0.0	1.0	0.0	-1.0
(4090) Committee on Aging and Comm Affairs	143	362	342	-19	1.2	4.0	4.0	0.0
<b>Subtotal (4000) Council Committees</b>	<b>4,005</b>	<b>5,378</b>	<b>5,041</b>	<b>-336</b>	<b>44.3</b>	<b>62.0</b>	<b>61.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>19,929</b>	<b>19,833</b>	<b>19,434</b>	<b>-399</b>	<b>180.4</b>	<b>198.0</b>	<b>198.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** The Council of the District of Columbia budget decreased Council Central Offices, Councilmembers, and Council Committees programs a total of \$436,932. Nonpersonal services throughout the agency also decreased a total of \$212,000. The reduction is attributed to several changes including lower contractual costs and fewer equipment purchases.

**Policy Initiatives:** The FY 2011 local funds budget will increase by \$250,000 to establish an independent Public Education Finance Reform Commission to study and recommend revisions to the Uniform Per Student Funding Formula, as applied to District of Columbia Public Schools and Public Charter Schools, with regard to improvements in equity, adequacy, affordability and transparency.

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## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table AB0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUND: FY 2010 Approved Budget and FTE</b>		<b>19,833</b>	<b>198.0</b>
Reduce: Savings in Contracts and Other Services and Equipment purchases	Council Administration	-212	0.0
Cost Decrease: Salary savings across several programs	Multiple Programs	-437	0.0
Enhance: Establishment of the Public Education Finance Reform Commission	Council Administration	250	0.0
<b>LOCAL FUND: FY 2011 Proposed Budget and FTE</b>		<b>19,434</b>	<b>198.0</b>
<b>Gross for AB0 - Council of the District of Columbia</b>		<b>19,434</b>	<b>198.0</b>

