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# John A. Wilson Building Fund

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**Table ZZ0-1**

| <b>Description</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Approved</b> | <b>FY 2017<br/>Proposed</b> | <b>% Change<br/>from<br/>FY 2016</b> |
|--------------------|---------------------------|-----------------------------|-----------------------------|--------------------------------------|
| OPERATING BUDGET   | \$4,336,067               | \$4,744,649                 | \$4,369,093                 | -7.9                                 |

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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table ZZ0-2**

(dollars in thousands)

| Appropriated Fund             | Dollars in Thousands |              |              |             |                    | Full-Time Equivalents |            |            |            |                   |
|-------------------------------|----------------------|--------------|--------------|-------------|--------------------|-----------------------|------------|------------|------------|-------------------|
|                               | Actual               | Approved     | Proposed     | Change      |                    | Actual                | Approved   | Proposed   | Change     |                   |
|                               | FY 2015              | FY 2016      | FY 2017      | FY 2016     | Percentage Change* | FY 2015               | FY 2016    | FY 2017    | FY 2016    | Percentage Change |
| <b>GENERAL FUND</b>           |                      |              |              |             |                    |                       |            |            |            |                   |
| LOCAL FUNDS                   | 4,336                | 4,745        | 4,369        | -376        | -7.9               | 0.0                   | 0.0        | 0.0        | 0.0        | N/A               |
| <b>TOTAL FOR GENERAL FUND</b> | <b>4,336</b>         | <b>4,745</b> | <b>4,369</b> | <b>-376</b> | <b>-7.9</b>        | <b>0.0</b>            | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>N/A</b>        |
| <b>GROSS FUNDS</b>            | <b>4,336</b>         | <b>4,745</b> | <b>4,369</b> | <b>-376</b> | <b>-7.9</b>        | <b>0.0</b>            | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>N/A</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 **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table ZZ0-3**

(dollars in thousands)

| Comptroller Source Group                        | Actual<br>FY 2014 | Actual<br>FY 2015 | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 30 - ENERGY, COMMUNICATION AND BUILDING RENTALS | 834               | 888               | 1,172               | 1,019               | -153                      | -13.0                 |
| 34 - SECURITY SERVICES                          | 1,844             | 1,296             | 2,088               | 1,722               | -366                      | -17.5                 |
| 35 - OCCUPANCY FIXED COSTS                      | 1,249             | 2,152             | 1,485               | 1,628               | 143                       | 9.6                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>      | <b>3,926</b>      | <b>4,336</b>      | <b>4,745</b>        | <b>4,369</b>        | <b>-376</b>               | <b>-7.9</b>           |
| <b>GROSS FUNDS</b>                              | <b>3,926</b>      | <b>4,336</b>      | <b>4,745</b>        | <b>4,369</b>        | <b>-376</b>               | <b>-7.9</b>           |

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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<br>FY 2015    | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 | Actual<br>FY 2015     | Approved<br>FY 2016 | Proposed<br>FY 2017 | Change<br>from<br>FY 2016 |
| <b>(1000) WILSON BUILDING</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (1100) WILSON BUILDING                 | 4,336                | 4,745               | 4,369               | -376                      | 0.0                   | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (1000) WILSON BUILDING</b> | <b>4,336</b>         | <b>4,745</b>        | <b>4,369</b>        | <b>-376</b>               | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>TOTAL PROPOSED OPERATING BUDGET</b> | <b>4,336</b>         | <b>4,745</b>        | <b>4,369</b>        | <b>-376</b>               | <b>0.0</b>            | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |

(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 2017 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table ZZ0-5**

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM | BUDGET       | FTE        |
|--|------------------|--------------|------------|
| <b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>                        |                  | <b>4,745</b> | <b>0.0</b> |
| Other CSFL Adjustments   | Wilson Building  | -474         | 0.0        |
| <b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>   |                  | <b>4,270</b> | <b>0.0</b> |
| Technical Adjustment: Reforecast of the centralized Fixed Costs assessment | Wilson Building  | 99           | 0.0        |
| <b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>                       |                  | <b>4,369</b> | <b>0.0</b> |

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**Table ZZ0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM | BUDGET       | FTE        |
|---|------------------|--------------|------------|
| No Change   |                  | 0            | 0.0        |
| <b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b> |                  | <b>4,369</b> | <b>0.0</b> |
| <b>GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND</b> |                  | <b>4,369</b> | <b>0.0</b> |

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

**FY 2017 Proposed Budget Changes**

The John A. Wilson Building Fund's proposed FY 2017 gross budget is \$4,369,093, which represent a 7.9 percent decrease from its FY 2016 approved gross budget of \$4,774,649. The budget is comprised entirely of Local 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 2016 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 2017 CSFL adjustments to the FY 2016 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 John A. Wilson Building Fund's FY 2017 CSFL budget is \$4,270,301, which represents a \$474,348, or 10.0 percent, decrease from the FY 2016 approved Local funds budget of \$4,744,649.

**CSFL Assumptions**

The John A. Wilson Building Fund's CSFL funding for the Fixed Costs Inflation Factor, which is not described in the detail on table 5, reflects an adjustment for a decrease of \$474,348 to account for projected Fixed Costs estimates from the Department of General Services.

**Agency Budget Submission**

**Technical Adjustment:** The agency's budget proposal reflects an increase of \$98,782 to ensure adequate funding for projected security services and energy-related Fixed Costs.

**Mayor's Proposed Budget**

**No Change:** The John A. Wilson Building Fund's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.