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# Council of the District of Columbia

[www.dccouncil.us](http://www.dccouncil.us)

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$19,970,923	\$22,575,091	\$22,390,597	-0.8
FTEs	182.1	189.5	189.5	0.0

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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 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AB0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

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

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	19,335	19,745	22,505	22,321	-184	-0.8
<b>Total for General Fund</b>	<b>19,335</b>	<b>19,745</b>	<b>22,505</b>	<b>22,321</b>	<b>-184</b>	<b>-0.8</b>
<b>Private Funds</b>						
Private Donations	0	157	0	0	0	N/A
<b>Total for Private Funds</b>	<b>0</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	70	70	70	70	0	0.0
<b>Total for Intra-District Funds</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>19,405</b>	<b>19,971</b>	<b>22,575</b>	<b>22,391</b>	<b>-184</b>	<b>-0.8</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table AB0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table AB0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	184.5	182.1	189.5	189.5	0.0	0.0
<b>Total for General Fund</b>	<b>184.5</b>	<b>182.1</b>	<b>189.5</b>	<b>189.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>184.5</b>	<b>182.1</b>	<b>189.5</b>	<b>189.5</b>	<b>0.0</b>	<b>0.0</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table AB0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	13,582	13,886	15,633	15,994	361	2.3
12 - Regular Pay - Other	492	713	0	0	0	N/A
13 - Additional Gross Pay	282	158	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,647	2,785	3,743	3,172	-572	-15.3
15 - Overtime Pay	4	4	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>17,007</b>	<b>17,546</b>	<b>19,376</b>	<b>19,166</b>	<b>-210</b>	<b>-1.1</b>
20 - Supplies and Materials	107	182	204	204	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	84	68	147	147	0	0.0
40 - Other Services and Charges	2,125	2,094	2,748	2,774	26	0.9
70 - Equipment and Equipment Rental	82	82	100	100	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,398</b>	<b>2,425</b>	<b>3,199</b>	<b>3,224</b>	<b>26</b>	<b>0.8</b>
<b>Gross Funds</b>	<b>19,405</b>	<b>19,971</b>	<b>22,575</b>	<b>22,391</b>	<b>-184</b>	<b>-0.8</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 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 eight committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by seven 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 eight activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Health and Human Services;
- Committee on Housing and Community Development;
- Committee on the Judiciary; 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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table AB0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table AB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(1000) Council Administration</b>								
(1101) Council Benefits	0	3,743	3,172	-572	0.0	0.0	0.0	0.0
(1102) Council Fixed Costs	68	147	147	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Council Administration</b>	<b>68</b>	<b>3,891</b>	<b>3,319</b>	<b>-572</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) Council Administration</b>								
(0025) Secretary to the Council	3,321	4,204	3,833	-370	22.6	31.0	28.0	-3.0
(0026) General Counsel	1,413	1,300	1,436	136	11.3	11.5	12.5	1.0
(0027) Budget Director	822	751	964	213	6.9	7.0	9.0	2.0
(0031) Office of Information Technology	1,066	1,109	1,129	20	5.9	7.0	7.0	0.0
<b>Subtotal (2000) Council Administration</b>	<b>6,623</b>	<b>7,364</b>	<b>7,363</b>	<b>-1</b>	<b>46.6</b>	<b>56.5</b>	<b>56.5</b>	<b>0.0</b>
<b>(3000) Council Members</b>								
(0100) Councilmember Ward 1	673	486	582	97	5.9	6.0	7.0	1.0
(0200) Councilmember Ward 2	565	486	582	97	5.9	6.0	7.0	1.0
(0300) Councilmember Ward 3	725	486	582	97	5.9	6.0	7.0	1.0
(0400) Councilmember Ward 4	686	486	582	97	5.9	6.0	7.0	1.0
(0500) Councilmember Ward 5	721	486	582	97	5.9	6.0	7.0	1.0
(0600) Councilmember Ward 6	804	486	582	97	5.9	6.0	7.0	1.0
(0700) Councilmember Ward 7	692	486	582	97	5.9	6.0	7.0	1.0
(0800) Councilmember Ward 8	672	486	582	97	5.9	6.0	7.0	1.0
(0900) Councilmember At-Large A	734	486	582	97	5.9	6.0	7.0	1.0
(1010) Councilmember At-Large B	610	486	582	97	5.9	6.0	7.0	1.0
(1011) Councilmember At-Large C	721	486	582	97	5.9	6.0	7.0	1.0
(1012) Councilmember At-Large D	631	486	582	97	5.9	6.0	7.0	1.0
(1300) Chairman 13	957	850	854	4	5.9	6.0	8.0	2.0
<b>Subtotal (3000) Council Members</b>	<b>9,191</b>	<b>6,677</b>	<b>7,844</b>	<b>1,168</b>	<b>76.6</b>	<b>78.0</b>	<b>92.0</b>	<b>14.0</b>
<b>(4000) Council Committees</b>								
(4020) Committee of the Whole (COW)	705	743	784	41	9.8	10.0	8.0	-2.0
(4025) Committee on Finance and Revenue	508	433	394	-39	4.9	5.0	4.0	-1.0
(4030) Committee on Economic Development	290	433	0	-433	4.9	5.0	0.0	-5.0
(4035) Committee on Health	357	433	0	-433	4.9	5.0	0.0	-5.0
(4040) Transportation and the Environment	450	433	461	28	4.9	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 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(4000) Council Committees (continued)</b>								
(4041) Committee on Education	343	433	379	-54	4.9	5.0	4.0	-1.0
(4045) Committee on Human Services	408	433	0	-433	4.9	5.0	0.0	-5.0
(4055) Business, Consumer and Regulatory Affairs	367	433	461	28	4.9	5.0	5.0	0.0
(4060) Government Operations	356	433	0	-433	4.9	5.0	0.0	-5.0
(4065) Judiciary and Public Safety	305	433	0	-433	4.9	5.0	0.0	-5.0
(4071) Committee on Economic Development and Housing	0	0	0	0	0.0	0.0	0.0	0.0
(4081) Comm. on Housing and Community Development	0	0	379	379	0.0	0.0	4.0	4.0
(4082) Committee on Health and Human Services	0	0	544	544	0.0	0.0	6.0	6.0
(4083) Committee on the Judiciary	0	0	461	461	0.0	0.0	5.0	5.0
(4090) Workforce and Community Affairs	0	0	0	0	4.9	0.0	0.0	0.0
<b>Subtotal (4000) Council Committees</b>	<b>4,089</b>	<b>4,644</b>	<b>3,865</b>	<b>-779</b>	<b>58.9</b>	<b>55.0</b>	<b>41.0</b>	<b>-14.0</b>
<b>Total Proposed Operating Budget</b>	<b>19,971</b>	<b>22,575</b>	<b>22,391</b>	<b>-184</b>	<b>182.1</b>	<b>189.5</b>	<b>189.5</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Council of the District of Columbia's (Council) proposed FY 2016 gross budget is \$22,390,597, which represents a 0.8 percent decrease from its FY 2015 approved gross budget of \$22,575,091. The budget is comprised of \$22,320,877 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 2015 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 2016 CSFL adjustments to the FY 2015 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.

Council's FY 2016 CSFL budget is \$22,320,877, which represents a \$184,494, or 0.8 percent, decrease from the FY 2015 approved Local funds budget of \$22,505,371.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for Council included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$500,000 to account for the removal of one-time funding appropriated in FY 2015 for the District's Comprehensive Rail Plan. Council's CSFL funding for Other Adjustments includes a net increase of \$315,506, comprised of a reduction of \$153,483 to account for Fringe Benefit costs based on trend and comparative analyses and an increase of \$468,989 to account for the allocation of a 3.0 percent pay raise for District employees.

### **Agency Budget Submission**

**Increase:** The Council reorganized certain aspects of the agency to better align the budget with the needs of District residents. Specifically, the Council Members program supports a total increase of \$1,163,476 and 14.0 positions. This amount covers the movement of staff and \$779,138 from abolished Council Member Committees, while \$384,338 supports higher salaries and the realignment of certain agency programs. In addition, the Council's budget supports a net increase of \$525,817 to cover higher contract-related activities across the agency.

**Decrease:** A decrease of \$1,689,296 and 14.0 positions reflects the reorganization of the Council by abolishing certain committees; creating new ones; and reallocating funding, positions, and certain functions to the Council Members program. In addition, the budget reflects Fringe Benefit savings as a result of changes in staffing and miscellaneous operational adjustments.

### **Mayor's Proposed Budget**

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

### **District's Proposed Budget**

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

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AB0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

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

DESCRIPTION	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>22,505</b>	<b>189.5</b>
Removal of One-Time Funding	Multiple Programs	-500	0.0
Other CSFL Adjustments	Multiple Programs	316	0.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>22,321</b>	<b>189.5</b>
Increase: To support program initiative(s)	Multiple Programs	1,163	14.0
Increase: To align resources with operational goals	Multiple Programs	526	0.0
Decrease: To streamline operation efficiency	Multiple Programs	-1,689	-14.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>22,321</b>	<b>189.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>22,321</b>	<b>189.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2016 District's Proposed Budget</b>		<b>22,321</b>	<b>189.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>70</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>70</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>70</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget</b>		<b>70</b>	<b>0.0</b>
<b>Gross for AB0 - Council of the District of Columbia</b>		<b>22,391</b>	<b>189.5</b>

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