
John A. Wilson Building Fund

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$3,457,866	\$4,193,080	\$4,494,500	7.2

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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZZ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table ZZ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	3,566	3,458	4,193	4,494	301	7.2
Total for General Fund	3,566	3,458	4,193	4,494	301	7.2
Gross Funds	3,566	3,458	4,193	4,494	301	7.2

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-2 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table ZZ0-2

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
30 - Energy, Comm. and Building Rentals	868	905	1,151	865	-286	-24.9
32 - Rentals - Land and Structures	1,358	1,289	0	0	0	N/A
34 - Security Services	1,340	1,256	1,457	1,844	387	26.5
35 - Occupancy Fixed Costs	0	8	1,585	1,786	201	12.7
Subtotal Nonpersonal Services (NPS)	3,566	3,458	4,193	4,494	301	7.2
Gross Funds	3,566	3,458	4,193	4,494	301	7.2

*Percent change is based on whole dollars.

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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table ZZ0-3 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table ZZ0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Wilson Building								
(1100) Wilson Building	3,458	4,193	4,494	301	0.0	0.0	0.0	0.0
Subtotal (1000) Wilson Building	3,458	4,193	4,494	301	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	3,458	4,193	4,494	301	0.0	0.0	0.0	0.0

(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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The John A. Wilson Building Fund's proposed FY 2014 gross budget is \$4,494,500, which represents a 7.2 percent increase over its FY 2013 approved gross budget of \$4,193,080. 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 4 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 Wilson Building Fund's FY 2014 CSFL budget is \$4,733,435, which represents a \$540,355, or 12.9 percent, increase over the FY 2013 approved Local funds budget of \$4,193,080.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for the Wilson Building Fund included an adjustment entry that is not described in detail on table 4. This adjustment was made for an increase of \$540,355 in nonpersonal services to account for the Fixed Cost Inflation factor derived from the Department of General Services' forecast of centralized fixed costs. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Decrease: The proposed FY 2014 Local budget decreased from the original Maximum Allowable Request Ceiling (MARC) of \$4,733,435 by \$238,935 for Energy-related fixed costs due to several energy-saving initiatives implemented by the Department of General Services to reduce consumption.

Mayor's Proposed Budget

The John A. Wilson Building Fund has no changes from the FY 2014 agency budget submission to the FY 2014 Mayor's proposed budget.

District's Proposed Budget

The John A. Wilson Building Fund has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table ZZ0-4 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table ZZ0-4

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		4,193	0.0
Other CSFL Adjustments	Wilson Building	540	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		4,733	0.0
Decrease: Department of General Services implemented several energy-saving initiatives resulting in lower energy consumption	Wilson Building	-239	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		4,494	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		4,494	0.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		4,494	0.0
Gross for ZZ0 - John A. Wilson Building Fund		4,494	0.0

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

