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# John A. Wilson Building Fund

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<b>Description</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>	<b>% Change from FY 2012</b>
Operating Budget	\$3,565,944	\$3,967,582	\$4,193,080	5.7

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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 D.C. 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 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table ZZ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table ZZ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	3,226	3,566	3,968	4,193	225	5.7
<b>Total for General Fund</b>	<b>3,226</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</b>	<b>5.7</b>
<b>Gross Funds</b>	<b>3,226</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</b>	<b>5.7</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table ZZ0-2**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
30 - Energy, Comm. and Building Rentals	928	868	1,040	1,151	111	10.7
32 - Rentals - Land and Structures	1,162	1,358	1,500	0	-1,500	-100.0
33 - Janitorial Services	0	0	2	0	-2	-100.0
34 - Security Services	1,135	1,340	1,416	1,457	41	2.9
35 - Occupancy Fixed Costs	0	0	10	1,585	1,575	16,377.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>3,226</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</b>	<b>5.7</b>
<b>Gross Funds</b>	<b>3,226</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</b>	<b>5.7</b>

\*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 D.C. 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 2013 proposed budget.

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## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table ZZ0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table ZZ0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalent			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Wilson Building</b>								
(1100) Wilson Building	3,566	3,968	4,193	225	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Wilson Building</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>3,566</b>	<b>3,968</b>	<b>4,193</b>	<b>225</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Budget Changes

The Wilson Building Fund's (ZZ0) proposed FY 2013 gross budget is \$4,193,080, which represents a 5.7 percent increase over its FY 2012 approved gross budget of \$3,967,582. 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 2012 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 on the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made over the FY 2012 Local funds budget. The FY 2013 CSFL adjustments over the FY 2012 Local funds budget are described on 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.

There were no adjustments to the FY 2013 CSFL over the FY 2012 approved budget.

### Initial Adjusted Budget

**Technical Adjustments:** The Wilson Building Fund's Maximum Allowable Request Ceiling was increased from \$3,967,582 to \$4,193,080 via a technical adjustment to cover the following fixed costs: \$10,560 for Electricity, \$100,329 for Water; -\$1,500,000 for Rentals; -\$1,670 for janitorial; \$40,824 for security; and \$1,575,456 for occupancy due to revised estimates.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table ZZ0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table ZZ0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>3,968</b>	<b>0.0</b>
No Changes		0	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>3,968</b>	<b>0.0</b>
Technical Adjustments: Fixed costs increase across several commodities	Wilson Building	225	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>4,193</b>	<b>0.0</b>
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>4,193</b>	<b>0.0</b>
<b>Gross for ZZ0 - John A. Wilson Building Fund</b>		<b>4,193</b>	<b>0.0</b>

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