

---

# Advisory Neighborhood Commissions

www.anc.dc.gov  
Telephone: 202-727-9945

---

Table DX0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$966,364	\$976,414	\$1,500,108	\$1,630,234	8.7
FTEs	3.5	3.5	4.5	5.5	22.2
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Advisory Neighborhood Commissions (ANC) is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in respective neighborhood areas. This mission, supported by the Office of ANCs in the Agency Management program, includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table DX0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	966	976	1,500	1,630	130	8.7	3.5	3.5	4.5	5.5	1.0	22.2
<b>TOTAL FOR GENERAL FUND</b>	<b>966</b>	<b>976</b>	<b>1,500</b>	<b>1,630</b>	<b>130</b>	<b>8.7</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>5.5</b>	<b>1.0</b>	<b>22.2</b>
<b>GROSS FUNDS</b>	<b>966</b>	<b>976</b>	<b>1,500</b>	<b>1,630</b>	<b>130</b>	<b>8.7</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>5.5</b>	<b>1.0</b>	<b>22.2</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table DX0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table DX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	188	259	285	449	164	57.5
12 - Regular Pay - Other	96	42	113	36	-77	-68.4
14 - Fringe Benefits - Current Personnel	50	56	61	74	13	21.7
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>334</b>	<b>356</b>	<b>459</b>	<b>559</b>	<b>100</b>	<b>21.7</b>
20 - Supplies and Materials	2	1	3	3	0	0.0
40 - Other Services and Charges	4	20	238	269	30	12.8
50 - Subsidies and Transfers	627	596	800	800	0	0.0
70 - Equipment and Equipment Rental	0	3	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>633</b>	<b>620</b>	<b>1,041</b>	<b>1,071</b>	<b>30</b>	<b>2.9</b>
<b>GROSS FUNDS</b>	<b>966</b>	<b>976</b>	<b>1,500</b>	<b>1,630</b>	<b>130</b>	<b>8.7</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table DX0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) AGENCY MANAGEMENT</b>										
(1080) Communications	4	23	56	52	-5	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	335	357	644	779	135	3.5	3.5	4.5	5.5	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>340</b>	<b>380</b>	<b>700</b>	<b>831</b>	<b>130</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>5.5</b>	<b>1.0</b>
<b>(2000) ANCS</b>										
(0200) ANCs	627	596	800	800	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ANCS</b>	<b>627</b>	<b>596</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>966</b>	<b>976</b>	<b>1,500</b>	<b>1,630</b>	<b>130</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>	<b>5.5</b>	<b>1.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 Advisory Neighborhood Commissions (ANC) operates through the following 2 programs:

**Advisory Neighborhood Commissions** – consists of 40 independent commissions that provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that each neighborhood's needs and concerns receive full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Advisory Neighborhood Commissions has no program structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table DX0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>1,500</b>	<b>4.5</b>
Removal of One-Time Costs	Agency Management	-20	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>1,480</b>	<b>4.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	16	0.0
Decrease: To align resources with operational spending goals	Agency Management	-5	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>1,492</b>	<b>4.5</b>
Enhance: To support additional FTE(s)	Agency Management	83	1.0
Enhance: To support the ANC Technical Support and Assistance Fund	Agency Management	55	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>1,630</b>	<b>5.5</b>
<b>GROSS FOR DX0 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSIONS</b>		<b>1,630</b>	<b>5.5</b>

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

## FY 2021 Approved Budget Changes

The Advisory Neighborhood Commissions' (ANC) approved FY 2021 gross budget is \$1,630,234, which represents an 8.7 percent increase over its FY 2020 approved gross budget of \$1,500,108. The budget is comprised entirely of Local funds.

### Recurring Budget

The FY 2021 approved budget for ANC includes a reduction of \$20,000 to account for the removal of one-time funding appropriated in FY 2020 to support the communication access fund for ANC use.

### Mayor's Proposed Budget

**Increase:** ANC's proposed budget reflects a net increase of \$16,493, in the Agency Management program, primarily in continuing full time to support salary increases and Fringe Benefit projected costs.

**Decrease:** ANC's proposed budget reflects a decrease of \$4,586, in Other Services and Charges within the Agency Management program, to align with projected costs.

### District's Approved Budget

**Enhance:** The ANC's approved budget includes a personal services increase of \$83,219 and 1.0 FTE in the Agency Management program to support a new Technical Support Director position. In addition, the nonpersonal services budget includes a net increase of \$55,000 for the Advisory and Neighborhood Commissions Technical Support and Assistance Fund. This adjustment also includes funding to support implicit bias training.