
Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$787,722	\$850,801	\$1,026,907	\$1,145,614	11.6
FTEs	2.5	2.5	3.5	4.5	28.6

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 ANC, 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	788	851	1,027	1,146	119	11.6	2.5	2.5	3.5	4.5	1.0	28.6
TOTAL FOR GENERAL FUND	788	851	1,027	1,146	119	11.6	2.5	2.5	3.5	4.5	1.0	28.6
GROSS FUNDS	788	851	1,027	1,146	119	11.6	2.5	2.5	3.5	4.5	1.0	28.6

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	173	177	253	347	94	36.9
12 - Regular Pay - Other	32	32	33	34	1	3.0
14 - Fringe Benefits - Current Personnel	28	29	47	55	8	17.9
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	233	238	333	436	103	30.9
20 - Supplies and Materials	1	0	5	5	0	0.0
40 - Other Services and Charges	0	3	11	27	16	140.4
41 - Contractual Services - Other	0	1	0	0	0	N/A
50 - Subsidies and Transfers	554	609	678	678	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	555	613	694	710	16	2.3
GROSS FUNDS	788	851	1,027	1,146	119	11.6

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1080) Communications	0	3	4	20	16	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	234	239	346	448	103	2.5	2.5	3.5	4.5	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	234	241	349	468	119	2.5	2.5	3.5	4.5	1.0
(2000) ANCS										
(0200) ANCs	554	609	678	678	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ANCS	554	609	678	678	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	788	851	1,027	1,146	119	2.5	2.5	3.5	4.5	1.0

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		1,027	3.5
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		1,027	3.5
COLA: FY 2019 COLA Adjustment	Agency Management	13	0.0
Agency Request-Increase: To implement the ANC Omnibus Amendment Act of 2016	Agency Management	90	1.0
Agency Request-Increase: To support nonpersonal service costs	Agency Management	1	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		1,131	4.5
Enhance: To support sign language interpreters	Agency Management	15	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		1,146	4.5
GROSS FOR DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS		1,146	4.5

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

FY 2019 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2019 gross budget is \$1,145,614, which represents a 11.6 percent increase over its FY 2018 approved gross budget of \$1,026,907. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: ANC's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: ANC's budget proposal includes a cost-of-living adjustment (COLA) of \$12,694 in Local funds.

Agency Request – Increase: ANC's proposed budget reflects changes to the Agency Management program. Specifically, an increase of \$90,182 and 1.0 Full-Time Equivalent position supports the implementation of the Omnibus Amendment Act of 2016 (D.C. Law 21-269). Also, an increase of \$832 in nonpersonal services supports anticipated contract and procurement activities.

District's Proposed Budget

Enhance: The budget proposal includes an increase of \$15,000 in the Agency Management program that will support sign language interpreters for Advisory Neighborhood Commission meetings.