

Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$850,801	\$966,364	\$1,145,614	\$1,500,108	30.9
FTEs	2.5	3.5	4.5	4.5	0.0

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	851	966	1,146	1,500	354	30.9	2.5	3.5	4.5	4.5	0.0	0.0

Table DX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
TOTAL FOR GENERAL FUND	851	966	1,146	1,500	354	30.9	2.5	3.5	4.5	4.5	0.0	0.0
GROSS FUNDS	851	966	1,146	1,500	354	30.9	2.5	3.5	4.5	4.5	0.0	0.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table DX0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	177	188	347	285	-62	-17.9
12 - Regular Pay - Other	32	96	34	113	79	233.0
14 - Fringe Benefits - Current Personnel	29	50	55	61	6	11.1
SUBTOTAL PERSONAL SERVICES (PS)	238	334	436	459	23	5.3
20 - Supplies and Materials	0	2	5	3	-2	-40.0
40 - Other Services and Charges	3	4	27	238	211	779.2
41 - Contractual Services - Other	1	0	0	0	0	N/A
50 - Subsidies and Transfers	609	627	678	800	122	18.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	613	633	710	1,041	331	46.7
GROSS FUNDS	851	966	1,146	1,500	354	30.9

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1080) Communications	3	4	20	56	37	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	239	335	448	644	196	2.5	3.5	4.5	4.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	241	340	468	700	232	2.5	3.5	4.5	4.5	0.0
(2000) ANC'S										
(0200) ANC's	609	627	678	800	122	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ANC'S	609	627	678	800	122	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	851	966	1,146	1,500	354	2.5	3.5	4.5	4.5	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,146	4.5
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,146	4.5
Increase: To support nonpersonal service costs	Agency Management	34	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	23	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,203	4.5
Enhance: To support a mobile application to assist with outreach and engagement (\$100,000), and to provide services to persons with disabilities (\$60,000)	Agency Management	160	0.0
Enhance: To support stipends for Advisory Neighborhood Commissions	ANC's	122	0.0
Enhance: To support the Communication Access fund (one-time)	Agency Management	20	0.0
Reduce: To realize savings in nonpersonal services	Agency Management	-5	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		1,500	4.5
 GROSS FOR DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS		 1,500	 4.5

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

FY 2020 Approved Budget Changes

The Advisory Neighborhood Commissions' (ANC) approved FY 2020 gross budget is \$1,500,108, which represents a 30.9 percent increase over its FY 2019 approved gross budget of \$1,145,614. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: ANC's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: ANC's proposed budget reflects changes to the Agency Management program. Specifically, a net increase of \$34,199 in nonpersonal services supports anticipated contractual activities. Also, an increase of \$23,295 in personal services reflects adjustments in salary steps and Fringe Benefit costs.

District's Approved Budget

Enhance: ANC's approved Local funds budget reflects an increase of \$302,000. This is comprised of \$100,000 to procure or license a mobile or desktop application to assist with constituent outreach and engagement, and \$60,000 to provide persons with disabilities communication access services for ANC meetings. These services will include sign language interpreters and computer-aided real-time transcriptions. There is also a Local funds increase of \$122,000 to support ANC stipends. Additionally, a one-time Local funds increase of \$20,000 will be used to support the Communication Access fund for use at ANC meetings.

Reduce: The approved budget in Local funds reflects a reduction of \$5,000 in the Agency Management program. This adjustment supports the alignment of nonpersonal services to projected costs.