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# Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$976,414	\$1,153,659	\$1,630,234	\$1,911,623	17.3
FTEs	3.5	3.8	5.5	5.5	0.0
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 2022 approved budget is presented in the following chart and tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table DX0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	976	1,154	1,630	1,912	281	17.3	3.5	3.8	5.5	5.5	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>976</b>	<b>1,154</b>	<b>1,630</b>	<b>1,912</b>	<b>281</b>	<b>17.3</b>	<b>3.5</b>	<b>3.8</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>976</b>	<b>1,154</b>	<b>1,630</b>	<b>1,912</b>	<b>281</b>	<b>17.3</b>	<b>3.5</b>	<b>3.8</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table DX0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table DX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	259	297	449	446	-3	-0.6
12 - Regular Pay - Other	42	35	36	36	0	0.0
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	56	62	74	93	18	24.8
15 - Overtime Pay	0	2	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>356</b>	<b>396</b>	<b>559</b>	<b>574</b>	<b>16</b>	<b>2.8</b>
20 - Supplies and Materials	1	1	3	3	0	0.0
40 - Other Services and Charges	20	15	269	476	207	77.2
50 - Subsidies and Transfers	596	741	800	858	58	7.3
70 - Equipment and Equipment Rental	3	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>620</b>	<b>757</b>	<b>1,071</b>	<b>1,337</b>	<b>266</b>	<b>24.8</b>
<b>GROSS FUNDS</b>	<b>976</b>	<b>1,154</b>	<b>1,630</b>	<b>1,912</b>	<b>281</b>	<b>17.3</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) AGENCY MANAGEMENT</b>										
(1060) Legal	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	23	16	52	52	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	357	397	779	1,060	281	3.5	3.8	5.5	5.5	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>380</b>	<b>412</b>	<b>831</b>	<b>1,112</b>	<b>281</b>	<b>3.5</b>	<b>3.8</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>
<b>(2000) ANCS</b>										
(0200) ANCS	596	741	800	800	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ANCS</b>	<b>596</b>	<b>741</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>976</b>	<b>1,154</b>	<b>1,630</b>	<b>1,912</b>	<b>281</b>	<b>3.5</b>	<b>3.8</b>	<b>5.5</b>	<b>5.5</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

### Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>1,630</b>	<b>5.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>1,630</b>	<b>5.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	16	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-16	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>1,630</b>	<b>5.5</b>
Enhance: To fund expert support	Agency Management	150	0.0
Enhance: To support the strategic plan (one-time)	Agency Management	100	0.0
Enhance: To provide technical support and assistance (one-time)	Agency Management	58	0.0
Reduce: To realize savings in nonpersonal services	Agency Management	-27	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>1,912</b>	<b>5.5</b>
<b>GROSS FOR DX0 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSIONS</b>		<b>1,912</b>	<b>5.5</b>

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

## FY 2022 Approved Operating Budget Changes

Table DX0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

### Table DX0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$1,630,234	\$1,911,623	17.3
<b>GROSS FUNDS</b>	<b>\$1,630,234</b>	<b>\$1,911,623</b>	<b>17.3</b>

### Recurring Budget

The Advisory Neighborhood Commissions' budget proposal reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

### Mayor's Proposed Budget

**Increase:** ANC's proposed budget reflects an increase of \$15,538 in the Agency Management program to align salaries and Fringe Benefits with projected costs.

**Decrease:** ANC's proposed budget reflects a decrease of \$15,538 in professional service fees in the Agency Management program to offset projected increases in personal services.

### District's Approved Budget

**Enhance:** The ANC's approved budget includes an increase of \$150,000 to provide technical expertise and a one-time increase of \$100,000 will be used to support the agency's strategic plan. Lastly, the approved budget includes a one-time increase of \$58,389 for additional technical support and assistance.

**Reduce:** The agency will realize a savings of \$27,000 in nonpersonal service costs in the Agency Management program.