
Advisory Neighborhood Commissions

www.anc.dc.gov
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Table DX0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$1,153,659	\$1,355,345	\$1,911,623	\$2,575,153	34.7
FTEs	3.8	5.1	5.5	9.5	72.7
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table DX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	1,154	1,355	1,912	2,575	664	34.7	3.8	5.1	5.5	9.5	4.0	72.7
TOTAL FOR GENERAL FUND	1,154	1,355	1,912	2,575	664	34.7	3.8	5.1	5.5	9.5	4.0	72.7
GROSS FUNDS	1,154	1,355	1,912	2,575	664	34.7	3.8	5.1	5.5	9.5	4.0	72.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table DX0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	297	376	446	811	365	81.8
12 - Regular Pay - Other	35	78	36	39	4	10.1
13 - Additional Gross Pay	1	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	62	85	93	163	71	76.5
15 - Overtime Pay	2	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	396	540	574	1,014	439	76.5
20 - Supplies and Materials	1	0	3	6	3	103.8
40 - Other Services and Charges	15	33	476	630	154	32.3
50 - Subsidies and Transfers	741	782	858	916	58	6.7
70 - Equipment and Equipment Rental	0	0	0	10	10	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	757	815	1,337	1,562	224	16.8
GROSS FUNDS	1,154	1,355	1,912	2,575	664	34.7

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1060) Legal	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	16	27	52	72	20	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	397	546	1,060	1,588	527	3.8	5.1	5.5	9.5	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	412	573	1,112	1,659	548	3.8	5.1	5.5	9.5	4.0
(2000) ANCS										
(0200) ANCs	741	782	800	916	116	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ANCS	741	782	800	916	116	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	1,154	1,355	1,912	2,575	664	3.8	5.1	5.5	9.5	4.0

(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 2023 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 46 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		1,912	5.5
Removal of One-Time Costs	Agency Management	-158	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		1,753	5.5
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	26	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-18	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		1,761	5.5
Enhance: To support additional FTE(s)	Agency Management	413	4.0
Enhance: To support the purchase of hybrid meeting technologies (\$210k); website upgrades (\$40k); office machines (\$20k); Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (less than \$1k) (one-time)	Agency Management	270	0.0
Enhance: To support additional commissioners	ANCs	116	0.0
Enhance: To support implicit bias and conflict resolution training	Agency Management	15	0.0
LOCAL FUNDS: FY 2023 District's Approved Budget		2,575	9.5

GROSS FOR DX0 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSIONS **2,575** **9.5**

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table DX0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table DX0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$1,911,623	\$2,575,153	34.7
GROSS FUNDS	\$1,911,623	\$2,575,153	34.7

Recurring Budget

The FY 2023 budget for ANC includes a reduction of \$158,389 to account for the removal of one-time funding appropriated in FY 2022. These enhancements were comprised of \$100,000 to support the agency's strategic plan; and \$58,389 for additional technical support and assistance.

Mayor's Proposed Budget

Increase: ANC's proposed budget reflects an increase of \$26,199 in the Agency Management program to align salaries and Fringe Benefits with projected costs.

Decrease: ANC's proposed budget reflects a net decrease of \$18,379 across nonpersonal services in the Agency Management program, primarily in professional service fees, which partially offsets projected increases to personal services.

District's Approved Budget

Enhance: The Advisory Neighborhood Commissions approved Local funds budget includes multiple enhancements to the Agency Management program. The agency will receive an additional \$412,984 and 4.0 Full Time Equivalent (FTEs) that will be used to support a General Counsel, a Program Analyst, and 2.0 FTEs to support the Advisory Neighborhood Commissions Participation in Planning Amendment Act of 2019. A one-time increase of \$270,115 will be used as follows: \$210,000 to procure hybrid meeting technology equipment; \$40,000 to improve the Advisory Neighborhood Commissions' website; \$20,000 to purchase a printer and copier to improve business operations; and \$115 to support the cost of supplies and materials related to implementing the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019.

The Local Funds budget also includes an increase of \$116,000 to the ANC program to support the increase in the number of commissioners, and an additional \$15,000 will enable ANC to support implicit bias and conflict resolution training for employees and Commissioners.