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# Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$1,355,345	\$1,343,096	\$2,575,153	\$2,532,071	-1.7
FTEs	5.1	5.1	9.5	9.5	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 2024 approved budget is presented in the following tables:

## FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

### Table DX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	1,355	1,343	2,575	2,532	-43	-1.7	5.1	5.1	9.5	9.5	0.0	0.0
<b>TOTAL FOR GENERAL FUND</b>	<b>1,355</b>	<b>1,343</b>	<b>2,575</b>	<b>2,532</b>	<b>-43</b>	<b>-1.7</b>	<b>5.1</b>	<b>5.1</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>1,355</b>	<b>1,343</b>	<b>2,575</b>	<b>2,532</b>	<b>-43</b>	<b>-1.7</b>	<b>5.1</b>	<b>5.1</b>	<b>9.5</b>	<b>9.5</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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2024 Approved Operating Budget, by Comptroller Source Group

Table DX0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

### Table DX0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
<b>Comptroller Source Group</b>						
11 - Regular Pay - Continuing Full Time	376	462	811	898	87	10.7
12 - Regular Pay - Other	78	51	39	42	3	7.1
13 - Additional Gross Pay	2	54	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	85	94	163	183	20	12.3
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>540</b>	<b>661</b>	<b>1,014</b>	<b>1,124</b>	<b>110</b>	<b>10.9</b>
20 - Supplies and Materials	0	1	6	6	0	-1.9
31 - Telecommunications	0	1	0	3	3	N/A
40 - Other Services and Charges	33	37	630	368	-262	-41.6
41 - Contractual Services - Other	0	0	0	106	106	N/A
50 - Subsidies and Transfers	782	618	916	916	0	0.0
70 - Equipment and Equipment Rental	0	26	10	10	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>815</b>	<b>682</b>	<b>1,562</b>	<b>1,409</b>	<b>-153</b>	<b>-9.8</b>
<b>GROSS FUNDS</b>	<b>1,355</b>	<b>1,343</b>	<b>2,575</b>	<b>2,532</b>	<b>-43</b>	<b>-1.7</b>

\*Percent change is based on whole dollars.

## FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
<b>(1000) AGENCY MANAGEMENT</b>										
(1080) Communications	27	22	72	125	53	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	546	704	1,588	1,492	-96	5.1	5.1	9.5	9.5	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>573</b>	<b>726</b>	<b>1,659</b>	<b>1,616</b>	<b>-43</b>	<b>5.1</b>	<b>5.1</b>	<b>9.5</b>	<b>9.5</b>	<b>0.0</b>
<b>(2000) ANCS</b>										
(0200) ANCS	782	618	916	916	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ANCS</b>	<b>782</b>	<b>618</b>	<b>916</b>	<b>916</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>1,355</b>	<b>1,343</b>	<b>2,575</b>	<b>2,532</b>	<b>-43</b>	<b>5.1</b>	<b>5.1</b>	<b>9.5</b>	<b>9.5</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 2024 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 2024 approved budget.

## FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

**Table DX0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2023 Approved Budget and FTE</b>		<b>2,575</b>	<b>9.5</b>
Removal of One-Time Costs	Agency Management	-270	0.0
<b>LOCAL FUNDS: FY 2024 Recurring Budget</b>		<b>2,305</b>	<b>9.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	110	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	3	0.0
Decrease: To partially offset projected adjustments in personal services costs	Agency Management	-93	0.0
Reduce: Telecommunication savings (less than \$500)	Agency Management	0	0.0
<b>LOCAL FUNDS: FY 2024 Mayor's Proposed Budget</b>		<b>2,325</b>	<b>9.5</b>
Enhance: To support the Granicus contract (one-time)	Agency Management	78	0.0
Enhance: To support Zoom accounts for ANCs (one-time)	Agency Management	65	0.0
Enhance: To support MOUs with District agencies	Agency Management	35	0.0
Enhance: To support the DeGray Financial QFR software contract	Agency Management	14	0.0
Enhance: To support ANC websites	Agency Management	14	0.0
<b>LOCAL FUNDS: FY 2024 District's Approved Budget</b>		<b>2,532</b>	<b>9.5</b>

**GROSS FOR DX0 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSIONS** **2,532** **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 2024 Interagency Budgets, in the Executive Summary budget volume.

## FY 2024 Approved Operating Budget Changes

Table DX0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

**Table DX0-6**

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$2,575,153	\$2,532,071	-1.7
<b>GROSS FUNDS</b>	<b>\$2,575,153</b>	<b>\$2,532,071</b>	<b>-1.7</b>

### Recurring Budget

The FY 2024 budget for ANC includes a reduction of \$270,115 to account for the removal of one-time funding appropriated in FY 2023, which consists of the following: \$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.

### **Mayor's Proposed Budget**

**Increase:** ANC's proposed budget reflects increases in the Agency Management program of \$109,988 to align salaries and Fringe Benefits with projected costs; and \$3,305 for the fixed cost estimate for Telecommunications.

**Decrease:** The proposed budget includes a cost savings of \$92,540 in the Agency Management program to partially offset projected increases in personal services.

**Reduce:** The proposed budget includes a reduction of \$417 for revised estimates for Telecommunications.

### **District's Approved Budget**

**Enhance:** The Office of the Advisory Neighborhood Commission's approved budget includes one-time increases of \$78,450 to support the Granicus contract and \$65,000 to provide Zoom accounts for the commissions. Additionally, the budget includes an increase of \$35,327, which is comprised of \$25,750 for a Memorandum of Understanding (MOU) with Office of the Chief Technology Officer (OCTO) for ANC Outlook licenses; \$9,281 for an MOU with DC Human Resources (DCHR) for hiring ANC staff; and \$296 for an MOU with the Department of Small Local Business Development (DSLBD) for Salesforce activities. The budget also reflects an increase of \$14,400 to support the DeGray Financial Quantitative Finance and Research (QFR) software contract, and \$13,520 to support costs related to the agency's websites.