

## FY 2018 – ANSWERS TO FY 2019 BUDGET OVERSIGHT QUESTIONS: DX0

### I. Standard Agency Budget Questions

1. Please provide a detailed cross-walk between the agency FY18 budget and the agency FY19 budget. The crosswalk should clearly identify how budget levels have changed for each agency function.

Program	Program Name	Activity	Activity Name	FY 2018 Approved Budget	FY 2019 Proposed Budget	Increase from FY 2018
1000	AGENCY MANAGEMENT	1080	COMMUNICATIONS CUSTOMER	3,672.06	4,503.59	831.53
1000	AGENCY MANAGEMENT	1085	SERVICES	345,546.62	448,422.27	102,875.65
<b>1000 Total</b>				<b>349,218.68</b>	<b>452,925.86</b>	<b>103,707.18</b>
2000	ANCS	0200	ANCS	677,688.00	677,688.00	0.00
<b>2000 Total</b>				<b>677,688.00</b>	<b>677,688.00</b>	<b>0.00</b>
<b>Grand Total</b>				<b>1,026,906.68</b>	<b>1,130,613.86</b>	<b>103,707.18</b>

Comp Source Group	Comp Source Group Title	Comp Object	Comp Object Title	FY 2018 Approved Budget	FY 2019 Proposed Budget	Variance
0011	REG PAY - CONT FULL TIME	0111	CONTINUE FULL TIME	253,431.00	346,980.22	93,549.22
<b>0011 Total</b>				<b>253,431.00</b>	<b>346,980.22</b>	<b>93,549.22</b>
0012	REGULAR PAY - OTHER	0126	TERM PART-TIME	32,993.50	33,983.31	989.81
<b>0012 Total</b>				<b>32,993.50</b>	<b>33,983.31</b>	<b>989.81</b>
0014	FRINGE - CURR PERS	0147	MISC FRINGE BENEFIT	41,245.12	54,858.74	13,613.62
0014	FRINGE - CURR PERS	0153	RETIREMENT CONTR	5,277.00	0.00	(5,277.00)
<b>0014 Total</b>				<b>46,522.12</b>	<b>54,858.74</b>	<b>8,336.62</b>
0020	SUPPLIES AND MATERIALS	0201	OFFICE SUPPLIES	5,000.00	5,000.00	0.00
<b>0020 Total</b>				<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
0040	OTHER SERVICES & CHARGES	0408	PROF SERVICE FEES	3,672.06	4,503.59	831.53
0040	OTHER SERVICES & CHARGES	0442	IT SOFTWARE MAINT	7,600.00	7,600.00	0.00
<b>0040 Total</b>				<b>11,272.06</b>	<b>12,103.59</b>	<b>831.53</b>
0050	SUBSIDIES AND TRANSFERS	0507	SUBSIDIES (ANCS)	677,688.00	677,688.00	0.00
<b>0050 Total</b>				<b>677,688.00</b>	<b>677,688.00</b>	<b>0.00</b>
<b>Grand Total</b>				<b>1,026,906.68</b>	<b>1,130,613.86</b>	<b>103,707.18</b>

Note: 1 FTE is added to FY19 budget to support the implementation of the Omnibus Amendment Act of 2016 (D.C. Law 21-269). In addition the FY19 budget has a cost of living adjustment (COLA).

**Office of Advisory Neighborhood Commissions (OANC)**

2. Please list all Memoranda of Understanding (MOU) the agency has either entered into, or is planning to enter into, during FY18 and FY19, including agency each MOU is with, how much the MOU is for, what programs or services the MOU will support, and if the funds for FY18 MOUs have been transmitted.

*A. The Agency has no MOUs.*

3. For each program within the agency, please provide the following:
- a. Copies of any workforce planning strategies to address critical vacancies within the agency
  - b. A list of any projected surpluses or deficits for FY18

*A. NA*

4. Please provide any increases or cuts the agency is making to performing outreach and communication to the community and any changes to agency personnel that are responsible for these initiatives.

*A. The addition of one new FTE, pursuant to the "Omnibus" Act, will allow for increased outreach and communication with the community.*

5. Please provide a list of all dedicated taxes and special purpose funds maintained by, used by, or available for use by the Agency for which funds are anticipated for FY18 and FY19. For each fund, please list the following:
- a. The revenue source name and code
  - b. The source of funding
  - c. Statutory reference creating the fund
  - d. A description of the program that generates the funds (including how the fee is set and who pays)
  - e. The amount of funds generated (please list FY17, FY18 projected, and FY19 projected)
  - f. Expenditures of funds, including the purpose of each expenditure (please list FY17, FY18 projected, and FY19 proposed)
  - g. Current balance and expected planned balance at end of FY18

*A. None.*

6. Please list all program enhancements, technical adjustments, and reductions within the proposed FY19 agency budget, broken out by program. For each change in the program please:
- a. Indicate if it is a new initiative, an expansion or reduction of existing services, or a restoration of prior services.

**Office of Advisory Neighborhood Commissions (OANC)**

- b. Provide a description and rationale for each program enhancement, adjustment, or reduction, along with associated dollar amounts and FTEs (if applicable).
- c. The number of residents anticipated to participate

*A. The addition of one FTE will enable the OANC to implement the additional activities and responsibilities laid out in 1-309.15(c) of the ANC law, as amended by the Omnibus.*

7. Please list all reductions from FY18 spending levels within the proposed FY19 agency budget, broken out by program. For each reduction, please provide a description and rationale along with the associated dollar amounts and FTEs (if applicable).

*A. None.*

8. Please provide a list of all facilities maintained by the agency, including square footage, facility name, location, description, leased/owned designation, ward, lease number, rent, and other fixed costs that are included in the cost of rent (utilities, security, telecommunications, janitorial services, etc.). Please provide a narrative description of any proposed facility changes for FY19.

*A. None.*

9. Please provide a complete accounting of all federal funds and all grants, government or private, included in the FY18 and FY19 budgets. Has the agency received any indication that federal funding may decrease in the coming fiscal year? If there is a decrease, how does this affect the services DHCD can provide for its constituents?

*A. The OANC does not receive federal funds.*

10. What are the agency's performance measures for FY19?

- a. How were these measures developed?
- b. Which FY19 budget changes occurred in response to performance targets and FY18 performance measurements?

*A. NA*

11. Please describe any other programmatic expansions, mayoral initiatives, or anticipated reductions for FY19. Please provide a detailed description, including FY19 spending plans, the target population to be served, and the name and title of the agency employee responsible for implementing the initiative.

*A. None.*

12. Will the proposed FY19 budget allow the agency to meet all statutory mandates? If not, please explain.

*A. Yes.*