

OANC 2018 PERFORMANCE OVERSIGHT QUESTIONS

I. Agency Operations and Personnel

1. Please provide a complete, up-to-date organizational chart for each division within the agency including, either attached or separately, an explanation of the roles and responsibilities for each division and subdivision.
 - a. Please include a list of the employees (name and title) for each subdivision and the number of vacant positions;
 - b. Please provide a narrative explanation of any organizational changes made during FY17 or FY18 to date;
 - c. Please describe the major functions and responsibilities of each division and subdivision of the agency; and
 - d. Note on the chart the date that the information was collected.

2. Please attach in Excel a current **Schedule A** for the agency, as of February 1, 2018, with the following information for each position:

See attached.

3. For any **term or temp position** included in the schedule A and filled in FY17 or FY18 to date, please provide a brief narrative for why the hire was done on a term or temporary basis and not on a continuing basis.
 - a. Hiring was done on a term basis pursuant to advice from DHR.

4. Please provide the following information on any **contract workers** in your agency:
 - a. Position name
 - b. Organizational unit assigned to
 - c. Hourly rate
 - d. Type of work duties

5. Please complete the following chart about the **residency of new hires** in FY17 or FY18 to date:

Number of Employees Hired in FY 2017 and FY 2018 to date

<i>Position Type</i>	<i>Total Number</i>	<i>Number who are District Residents</i>
Continuing		
Term	1	1
Temporary		
WAE		

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6. Please list all **employees detailed** to or from your agency. For each employee identified, please provide the name of the agency the employee is detailed to or from, the reason for the detail, the date of the detail, and the employee's projected date of return.

None.

7. Please provide the Committee with a list of **travel** expenses, arranged by employee for FY17 and FY18 to date, including the dates of travel, amount of expenses, and reason for travel. Please specify whether employees may be reimbursed for out-of-pocket travel expenses; and, if so, please describe agency protocol and requirements for employees to apply for and receive reimbursements for such travel expenses, such as necessary documentation, timeframes, and other requirements.

We had no travel expenses in FY 17 or FY 18

8. Please provide the Committee with a list of the total **workers' compensation** payments paid in FY17 and FY18 to date, including the number of employees who received workers' compensation payments, in what amounts, and for what reasons.

None.

9. For FY17 and FY18 to date, please list each **employee separated** from the agency, other than due to retirement. Also include:

None

10. Does the agency conduct annual performance evaluations of all its employees? Who conducts such evaluations? What steps are taken to ensure that all agency employees are meeting individual job requirements?

No. We are all in close physical proximity. Performance feedback is immediate and ongoing.

11. Please provide the number of FY18 full-time equivalents (FTEs) for the agency, broken down by program and activity.

There was one vacant position at the end of FY17, the FTE transferred from ODCA. That position was filled, however, at the beginning of October.

12. Please provide the salary for the top 15 earners in the administrative staff and the top 15 earners in the managerial staff. Managerial staff members are those who direct or supervise another employee or a significant component of a project.

Data is provided for all employees in in Question2.

13. Please provide the average salary for administrative and managerial staff.

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Data is provided for all employees in Question 2.

14. Please provide a list of the top 25 overtime earners.

No one received overtime.

15. What is the total number and percentage of employees that are District residents within the agency? Please describe the methods used by the agency to increase the hiring of District residents.

All employees in the OANC are District residents.

16. Please provide a list of any additional training or continuing education opportunities made available to agency employees. For each additional training or continuing education program, please provide the subject of the training, the names of the trainers, and the number of agency employees that were trained.

17. Please provide the Committee with:

- a. A list of all employees who receive cell phones, personal digital assistants, iPads, or similar communications devices at agency expense;
- b. A list of all vehicles owned, leased, or otherwise used by the agency and to whom the vehicle is assigned;
- c. A list of travel expenses, arranged by employee; and
- d. A list of the total overtime and workman's compensation payments paid in FY17 and FY18 to date.

None.

18. Please provide the Committee with a list of employees who received **bonuses or special award pay** granted in FY17 and FY18, to date, and identify:

- a. The employee receiving the bonus or special pay,
- b. The amount received, and
- c. The reason for the bonus or special pay.

The OANC provided no bonus or special pay in FY17 or FY18.

19. Please provide the name of each employee who was or is on **administrative leave** in FY17 and FY18, to date. In addition, for each employee identified, please provide:

- a. Their position;
- b. A brief description of the reason they were placed on leave;
- c. The dates they were/are on administrative leave;
- d. Expected date of return;
- e. Whether the leave was/is paid or unpaid; and

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f. Their current status (as of February 1, 2018).

None

20. Please describe the agency's performance measurement activities, including:

- a. A list of performance measures used by the agency;
- b. The procedures used to review and act on results;
- c. All staff and resources dedicated to performance measurement;
- d. The goals and actual results for those performance measures in FY17 and an explanation of any variance between goals and results.

21. Please provide a copy of the agency's FY17 performance plan. Please explain which performance plan objectives were completed in FY17 and whether they were completed on time and within budget. If they were not, please provide an explanation.

22. Please provide a copy of your agency's FY18 performance plan as submitted to the Office of the City Administrator.

23. Please provide the number of FOIA requests for FY17 and FY18, to date, that were submitted to your agency. Include the number granted, partially granted, denied, and pending. In addition, please provide the average response time, the estimated number of FTEs required to process requests, the estimated number of hours spent responding to these requests, and the cost of compliance.

No FOIA requests were received for OANC documents.

24. Please list the task forces and organizations of which the agency is a member.

None

II. Budget

25. Please provide a table showing your agency's Council-approved original budget, revised budget (after reprogrammings, etc.), and actual spending, by program and activity, for FY16, FY17, and the first quarter of FY18.

- a. For each program and activity, please include total budget and break down the budget by funding source (federal, local, special purpose revenue, or intra-district funds).
- b. Include any over- or under-spending. Explain any variances between fiscal year appropriations and actual expenditures for FY17 and FY18 for each program and activity code.
- c. Attach the cost allocation plans for FY17 and FY18.
- d. In FY17 or FY18, did the agency have any federal funds that lapsed? If so, please provide a full accounting, including amounts, fund sources (e.g. grant name), and reason the funds were not fully expended.

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Please see attached

26. Please provide as an attachment a chart showing the agency’s federal funding by program for FY17 and FY18, to date.

The OANC has no federal funding.

27. Please provide a table listing every **reprogramming** of funds (i.e. local, federal and SPR) into and out of the agency for FY17 and FY18 to date, as well as anticipated inter-agency reprogrammings for the remainder of FY18. Please attach copies of the reprogramming documents, including the Agency Fiscal Officer’s request memo and the attached reprogramming chart. For each reprogramming, include:

- a. The reprogramming number;
- b. The sending or receiving agency name;
- c. The date;
- d. The dollar amount;
- e. The funding source (i.e. local, federal, SPR);
- f. The program, activity, and CSG codes for the originating funds;
- g. The program, activity, and CSG codes for the received funds; and
- h. A detailed rationale for the reprogramming.

Fiscal Year	Reprogramming Number	Sending Agency	Reprogramming Effective Date	Funding Source	Originating Agency's Attributes			Receiving Agency's Attributes			Reprogramming Amount	Reason for reprogramming	
					Program	Activity	CSG	Program Activity	Comp Source Group	Comp Source Group Title			
2017	BJDX0AC0	Office of the DC Auditor	4/20/2017	Local Fund	2000 - Audit, Financial Oversight & Investigation	2010 - performance, Compliance and Financial Audit	0011	1000 - Agency management	1085 - Customer Service	0011	REGULAR PAY - CONT FULL TIME	\$36,821.18	To Support transfer of activities from the Office of Dc Auditor to the office of Advisory Neighborhood Commission
							0014			0014	FRINGE BENEFITS - CURR PERSONNEL	\$5,596.82	
							0070			0040	OTHER SERVICES AND CHARGES	\$3,800.00	
	Total										\$46,218.00		

28. Please list, in chronological order, every **reprogramming** *within* your agency during FY17 and FY18 to date, as well as any anticipated intra-agency reprogrammings. Please attach copies of any reprogramming documents. For each reprogramming, include:

The was no reprogramming within the OANC in FY2017 and FY2017

29. For FY17 and FY18 to date, please identify any **special purpose revenue funds** maintained by, used by, or available for use by the agency. For each fund identified, provide:

The OANC had no Special Purpose revenue funding in FY17 or F&18.

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30. Please list all **memoranda of understanding** (“MOU”) and memoranda of agreement (“MOA”) entered into by your agency during FY17 and FY18 to date, as well as any MOU or MOA currently in force. (You do not need to repeat any intra-district MOUs that were covered in the question above on intra-district transfers.)

The OANC and ODCA had a MOA in effect for three months in FY17 to facilitate the transfer of responsibility of reviewing ANC quarterly financial report.

31. Please list all **capital projects** in the financial plan and provide an update on all capital projects under the agency’s purview in FY17 and FY18 to date, including projects that are managed or overseen by another agency or entity. Please provide:

None.

32. Please describe the agency’s efforts to utilize federal funding sources and other alternative funding sources.

None.

33. For FY17 and FY18, to date, please list any purchase card spending by the agency, the employee making each expenditure, and the general purpose for each expenditure.

2017 P-Card Expenditures	2018 P-Card Expenditures	General Purpose of the expenditures	Employee making the Expenditures
\$3,397.40	None to date	Purchase of miscellaneous supplies other items	Lynard Barnum

34. Please describe any spending pressures the agency experienced in FY17 and any anticipated spending pressures for the remainder of FY18. Include a description of the pressure and the estimated amount. If the spending pressure was in FY17, describe how it was resolved, and if the spending pressure is in FY18, describe any proposed solutions.

None.

35. **Part I:** The committee would like to better understand the agency’s programmatic needs and the associated budgetary costs. Please submit copies of your FY19 budget submission to the Mayor’s Office of Budget and Finance (OBF). In FY19, this includes:

- a. The Operating Budget Submission Memo;
 - a. Attachment A, Vacancy List;
- b. Form 1 (Impact of Agency’s Marc);
- c. Form 2 (Enhancement Requests); and
- d. Attachment B, List of intra-districts.

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Part II: In addition, please identify:

- a. Which of your agency's MARC reductions and hypothetical 2% cuts (Form 1) were accepted or rejected (i.e. if the cut was rejected, the funds were not swept and if the cuts were accepted, the funds were swept) ; and
- b. Which of your agency's enhancement requests (Form 2) were accepted (i.e. which enhancements were added to your agency's FY19 budget).

Part III: For FY17 and FY18, please include each fiscal year's information for #24 Part I and Part II. Please indicate if your agency is willingly omitting any information requests in Part I and Part II.

NA

III. Contracting and Procurement

36. Please list each **grant or sub-grant**, including multi-year grants, received by your agency in FY17 and FY18 to date. List the following:
- a. Source,
 - b. Purpose,
 - c. Timeframe,
 - d. Dollar amount received,
 - e. Amount expended,
 - f. How the grant is allocated if it is a multi-year grant, and
 - g. How many FTEs are dependent on each grant's funding, and if the grant is set to expire, what plans, if any, are in place to continue funding the FTEs.

NA

37. Please describe every **grant** your agency is, or is considering, applying for in FY18.

None

38. Please list each **contract, procurement, and lease** leveraged in FY17 and FY18 to date with a value amount of \$10,000.00 or more. "Leveraged" includes any contract, procurement, or lease used by DOES as a new procurement establishment (i.e. HCA, BPA, etc.), contract extension, and contract option year execution. This also include direct payments (if applicable). For each contract, procurement, or lease leveraged, please attach a table with the following information, where applicable:

Part I

- a. Contractor/Vendor Name;

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- b. Contract Number;
- c. Contract type (e.g. HCA, BPA, Sole Source, single/exempt from competition award, etc.);
- d. Description of contractual goods and/or services;
- e. Contract's outputs and deliverables;
- f. Status of deliverables (e.g. whether each was met or not met, in-progress, etc.);
- g. Copies of deliverables (e.g. reports, presentations);
- h. Contract Administrator name and title assigned to each contract and/or procurement;
- i. Oversight/monitoring plan for each contract and associated reports, performance evaluations, cure notices, and/or corrective action plans;
- j. Target population for each contract (e.g. unemployed adults, homeless youth, DOES staff, etc.);
- k. Subcontracting status (i.e. Did the Contractor sub any provision of goods and/or services with another vendor);
- l. Solicitation method (e.g. competitive bid via GSA or DCSS, sole source, task order against other agency's contract);
- m. CBE status;
- n. Division and activity within DOES utilizing the goods and/or services;
- o. Requisitions and purchase order numbers established under each contract;
- p. Corresponding, obligated amounts for each purchase order;
- q. Corresponding, expended amounts (actuals) for each purchase order;
- r. Funding source for each requisition and purchase order;
- s. Index and PCA codes used each requisition and purchase order;
- t. Activity code and name for each index and PCA used under requisitions and purchase orders;
- u. Total contract or procurement value in FY17;
- v. Total contract or procurement value in FY18 (YTD);
- w. Period of performance (e.g. May 31 to April 30);
- x. Current year of contract (e.g. Base Year, Option Year 1, etc.);

Part II: Please attach monitoring documentation, including any monitoring reports or performance evaluations developed for use. If any contract is performance-based, specify the basis of performance (i.e. the metrics) and describe the payment formula.

None

39. Please list each **grant** awarded by your agency during FY17 and FY18 to date for goods and/or services provided by your agency. Please attach any documentation of monitoring, including any reports developed. For each grant, please include the following information, where applicable:

Part I

- a. Grant/Program Title;
- b. Grant/Program Number;
- c. Grantee Name;
- d. Description of goods and/or services;

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- e. Grant's outputs and deliverables;
- f. Status of deliverables (e.g. whether each was met or not met, in-progress, etc.);
- g. Copies of deliverables (e.g. reports, presentations);
- h. Program Manager name and title assigned to each grant;
- i. Grant Administrator name and title assigned to each grant;
- j. Oversight/monitoring plan for each grant and associated reports, performance evaluations, cure notices, and/or corrective action plans;
- k. Target population for each grant (e.g. unemployed adults, homeless youth, DOES staff, etc.);
- l. Sub-granting status (i.e. Did the Grantee sub any provision of goods and/or services with another vendor);
- m. Solicitation method (e.g. competitive RFA or sole source);
- n. CBE status;
- o. Division and activity within DOES utilizing the goods and/or services;
- p. Requisitions and purchase order numbers established under each grant;
- q. Corresponding, obligated amounts for each purchase order;
- r. Corresponding, expended amounts (actuals) for each purchase order;
- s. Funding source for each requisition and purchase order;
- t. Index and PCA codes used each requisition and purchase order;
- u. Activity code and name for each index and PCA used under requisitions and purchase orders;
- v. Total grant award value in FY17;
- w. Total grant award value in FY18 (YTD);
- x. Period of performance (e.g. May 31 to April 30);
- y. Current year of grant award (e.g. Base Year, Option Year 1, etc.);

Part II: Please attach monitoring documentation, including any monitoring reports or performance evaluations developed for use. If any contract is performance-based, specify the basis of performance (i.e. the metrics) and describe the payment formula.

The OANC does not award grants.

40. Please describe the steps taken by the agency to provide oversight and management for contracts. Specifically, how does the agency ensure that its programmatic needs are being met and contracting actions are standardized across various programs?

NA

41. What percentage of contracts and total contracting budget at the agency was awarded to local, small, and disadvantaged business enterprises in FY17 and FY18 to date? What is the agency doing, if anything, to improve this rate?

NA

IV. Studies, Publications, Audits, Investigations, and Lawsuits

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42. Provide a list of all publications, brochures and pamphlets prepared by or for the agency during FY17 and FY18 to date.

“Guidance on Financial Policies and Procedures: For ANC Treasurers and Chairpersons”

43. Provide a list of all policy statements issued during FY17 and FY18 to date.

NA

44. Please list and describe any ongoing or completed investigations, studies, audits, or reports on the agency or any employee of the agency, or any investigations, studies, audits, or reports on the agency or any employee of the agency that were completed during FY17 and FY18 to date.

None

45. Describe any pending lawsuits involving the agency. Identify which cases on the list are lawsuits that potentially expose the District to significant financial liability or will result in a change in agency practices, and describe the current status of the litigation. Please provide the extent of each claim, regardless of its likelihood of success. For those identified, please include an explanation about the issues involved in each case.

None

46. Please list all settlements entered into by the agency or by the District on behalf of the agency in FY17 or FY18 to date, and provide the parties’ names, the amount of the settlement, and if related to litigation, the case name and a brief description of the case. If unrelated to litigation, please describe the underlying issue or reason for the settlement (e.g. administrative complaint, etc.).

None

47. Please list the administrative complaints or grievances that the agency received in FY17 and FY18, to date, broken down by source. Please describe the process utilized to respond to any complaints and grievances received and any changes to agency policies or procedures that have resulted from complaints or grievances received. For any complaints or grievances that were resolved in FY17 or FY18 to date, describe the resolution.

None

48. Please describe the agency’s procedures for investigating allegations of sexual harassment or misconduct committed by or against its employees. List and describe any allegations received by the agency in FY17 and FY18 to date, whether or not those allegations were resolved.

None

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49. Please provide each collective bargaining agreement that is currently in effect for agency employees. Please include the bargaining unit and the duration of each agreement. Please note if the agency is currently in bargaining and its anticipated completion.

NA

50. Please list all reports or reporting currently required of the agency in the District of Columbia Code or Municipal Regulations. Provide a description of whether the agency is in compliance with these requirements, and if not, why not (e.g. the purpose behind the requirement is moot, etc.).

None

51. Please provide the number of **FOIA requests** that were submitted to your agency for FY17 and FY18 to date.
- i) Include the number granted, partially granted, denied, and pending.
 - ii) Provide the average response time, the estimated number of FTEs required to process requests, the estimated number of hours spent responding to these requests, and the cost of compliance.
 - iii) Did the agency file a report of FOIA disclosure activities with the Secretary of the District of Columbia? Please provide a copy of that report as an attachment.

As noted above, no FOIA requests were received for OANC documents.

52. Please provide a list of all **studies, research papers, reports, and analyses** that the agency prepared or contracted for during FY17 and FY18 to date. Please attach a copy if the study, research paper, report, or analysis is complete. For each study, paper, report, or analysis, please include:
- i) The name,
 - ii) Status, including actual or expected completion date,
 - iii) Purpose,
 - iv) Author, whether the agency or an outside party,
 - v) Reference to the relevant grant or contract (name or number) in your responses above, and
 - vi) Source of funding (program and activity codes) if not included in responses above.

None

53. Please list all **reports or reporting** currently required of the agency in federal law, the District of Columbia Code, or Municipal Regulations. For each, include
- i) The statutory code or regulatory citation;
 - ii) Brief description of the requirement;
 - iii) Any report deadlines;
 - iv) Most recent submission date; and

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- v) A description of whether the agency is in compliance with these requirements, and if not, why not.

None

V. Information and Technology

54. Please describe how the agency is currently using its website and social media to help fulfill its mission, including any improvements it has made in FY17 and FY18 to date, and any plans it has to do so in the near future.

The OANC's mission is directed primarily toward assisting ANCs. The ANC's website is not directly involved in meeting its mission, but instead provides the public with basic information about ANCs.

55. Please identify all electronic databases maintained by the agency, including the following:

- a. A detailed description of the information tracked within each system;
- b. Identification of persons who have access to each system, and whether the public can be granted access to all or part of each system; and
- c. The age of the system and any discussion of substantial upgrades that have been made or are planned to the system.

The OANC has a spreadsheet listing Commissioners' ANC and SMD, and basic contact information. This information is reflected on the OANC website and is made available upon request to the public.

56. What is the agency's policy and practice with respect to the security of personally identifiable information that is maintained either digitally or in hard copy? Please provide as an attachment any applicable policy or guidance the agency follows on this matter.

The OANC does not normally release Commissioners' home addresses or personal telephone numbers if so requested by the Commissioner.

VI. Agency Programs and Policies

57. Please list each policy initiative of the agency during FY17 and FY18 to date. For each initiative please provide:

- a. A detailed description of the program;
- b. The name of the employee who is responsible for the program;
- c. The total number of FTEs assigned to the program; and
- d. The amount of funding budgeted to the program.

NA

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58. Please describe any initiatives the agency implemented within FY17 and FY18 to date, to improve the internal operation of the agency, reduce waste, fraud and abuse, or the interaction of the agency with outside parties. Please describe the results, or expected results, of each initiative.

NA

59. Please explain the impact on the agency of any legislation passed at the federal level during FY17 and FY18 to date.

NA

60. What steps, if any, has the agency taken during FY17 and FY18 to date, to reduce the following:

- a. Space utilization
- b. Communications costs
- c. Energy use
- d. Criminal activity in and around developments

NA

61. What District legislation has yet to be implemented by the agency, if any? If legislation has not yet been implemented, please explain why.

Not all parts of the ANC Omnibus Amendment Act of 2016 have been implemented primarily due to lack of appropriations.

62. What has the agency done in FY17 and FY18 to date to make the activities of the agency more transparent to the public? In addition, please identify ways in which the activities of the agency and information retained by the agency could be made more transparent.

NA

63. Please describe how the agency solicits feedback from customers.

- a. What has the agency learned from this feedback?
- b. How has the agency changed its practices as a result of this feedback?

NA

64. Which programs at the agency are in most need of funding?

The unfunded sections of the Omnibus Act.

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65. What has the agency done in the past year to make the activities of the agency more transparent to the public? In addition, please identify ways in which the activities of the agency and information retained by the agency could be made more transparent.

NA

66. Please explain the impact on the agency of any legislation passed at the federal level during the last year. Specify such legislation and relevant provisions if possible.

NA

67. Please identify any statutory or regulatory impediments to the agency's operations.

NA

68. Please provide a copy of the agency's FY17 **performance accountability report**.

- i) Please explain which performance plan strategic objectives and key performance indicators (KPIs) were met or completed in FY17 and which were not.
- ii) For any met or completed objective, also note whether they were completed by the project completion date of the objective and/or KPI and within budget. If they were not on time or within budget, please provide an explanation.
- iii) For any objective not met or completed, please provide an explanation.

NA

69. Please provide a copy of your agency's FY18 **performance plan** as submitted to the Office of the City Administrator. Please discuss any changes to outcomes measurements in FY17 or FY18, including the outcomes to be measured, or changes to the targets or goals of outcomes; list each specifically and explain why it was dropped, added, or changed.

NA

70. What are your top five priorities for the agency? Please provide a detailed explanation for how the agency expects to achieve or work toward these priorities in FY18.

Planning for the next group of first-time Commissioners who will be elected in November 2018. This includes updating the ANC Handbook and arranging a general orientation in early December.

Providing orientation and assistance with email, IDs and parking passes for Commissioners filling vacancies during the remainder of FY18.

Providing on-going assistance to Commissions and individual Commissioners regarding ANC administrative processes and internal ANC operations.

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Providing technical assistance with ANC email and websites, including creation of websites and assistance in site maintenance.

Completing the transition to a spreadsheet-based system for creating and submitting ANC quarterly financial reports.

71. What training sessions did the OANC present in FY17 and FY18 to date? Did the OANC coordinate with any other agencies to include their material in OANC training sessions, or vice versa?

Following the General Election every other year, we hold an all-day orientation session for first-time Commissioners. During the following year and half we hold half-day sessions as needed for Commissioners who will be filling vacancies. We also coordinate with ABRA to provide training regarding ABC regulations, and with the Office of Zoning with regard to applications for special exceptions, variances, and Planned Unit Developments. The OANC organized two workshops on parliamentary procedure during the last year.

72. Have there been any challenges in shifting ANC quarterly report review and financial oversight duties from the Auditor to the OANC? Please describe.

The web-based Quarterly Report Assistant (QRA) had “bugs” preventing end of quarter balances being correctly moved forward to opening balances, some ANCs were unable to gain access after the new fiscal year began, and desired modifications to the tool could not be made. Accordingly, as the software was proprietary, and the developer unresponsive, we have transitioned to a spreadsheet system for creating and submitting ANC quarterly reports.

73. What has OANC done to implement the requirement that costs for any ANC grant be less than 15% of the total grant?

We do not approve grants where overhead costs would exceed 15% of the entire award.

74. Please list any new rules OANC has promulgated in FY17 and FY18 to date, and describe the rulemaking process for OANC.

No rules have as yet been promulgated.

75. Please indicate whether each of the following is described in the official ANC Handbook and, for those that are not, when they will be added:

- a. Requirement that each Commission establish a tie-breaking procedure for officer elections;
- b. Requirement that a non-Commissioner be nominated to count votes in Commission officer elections;
- c. Requirement that a draft agenda be published 7 days before any Commission meeting;
- d. Prohibition against votes by proxy;

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- e. The requirement that any Commission, notified by any individual or entity whose property or business may be the subject of discussion or official action by the Commission, shall make a good-faith attempt to contact that individual or entity in a timely manner upon adding to a published draft agenda any matter directly pertaining to the property or business of the individual or entity;
- f. Prohibition against delegating *official* decision-making authority to any committee of a Commission; and
- g. Ability of Commissioners to have their travel expenses related to official Commission business reimbursed by the Commission.

Discussion of all of these items will be included when the Handbook is updated for the 2019-2020 term.

Q2- Schedule A

Name	Program Code	Activity Code	Posn Nbr	Title	Grade	Step	Reg/Temp/Term	Pay	F/P Time	Hire Date in the Agency	Posn Stat	FTE	Salary
Barnum,Lynard J	0100 - ANC	1085 - Customer Services	00028543	STAFF ASSISTANT	11	5	Term	DS	P	Nov	A	0.50	32,080.00
Dickerson,Dawn D.	0100 - ANC	1085 - Customer Services	00094177	Program Analyst	12	1	Term	DS	F	Oct	A	1.00	70,345.00
Simon,Gottlieb C	0100 - ANC	1085 - Customer Services	00013598	EXECUTIVE DIR	13	8	Reg	DS	F	Jun	A	1.00	99,229.00
Williams,Kathy Suejette	0100 - ANC	1085 - Customer Services	00008695	SPECIAL ASST	12	6	Reg	DS	F	Sep	A	1.00	81,260.00

FY18 Fringe Benefit rate is 16.2%

Q25 A & B Budget, Expenditures and variance Report

Comp Source Group	Comp Source Group Title	2016 Approved Budget	2016 Revised Budget	2016 Total Expenditures	2017 Approved Budget	2017 Revised Budget	2017 Total Expenditures	2018 Approved Budget	2018 Revised Budget	2018 Total Expenditures	FY2017 Budget - Expenditures Variance	Variance Explanation
0040	OTHER SERVICES AND CHARGES				6,090.14	6,090.14	2,639.71	3,672.06	3,672.06	-	3,450.43	The variance is related to savings from other services and charges
					6,090.14	6,090.14	2,639.71	3,672.06	3,672.06	-	3,450.43	
0011	REGULAR PAY - CONT FULL TIME				180,492.05	217,313.23	177,302.64	253,431.00	253,431.00	45,617.89	40,010.59	Salary lapse related to Special Assistant position which was not hired until the star of FY2018
0012	REGULAR PAY - OTHER				32,079.87	32,079.87	32,165.41	32,993.50	32,993.50	20,697.18	(85.54)	
0014	FRINGE BENEFITS - CURR PERSONNEL				32,310.93	37,907.75	28,558.59	46,522.12	46,522.12	10,600.28	9,349.16	Fringe benefit laps related to the unfilled Special assistant position, and over all saving in fringe benefit rate
0020	SUPPLIES AND MATERIALS				5,000.00	5,000.00	157.69	5,000.00	5,000.00	-	4,842.31	Saving arising from lower purchase in office supplies
												Saving from IT service cost. The budget was transferred to the Office of Advisory Neighborhood Commission from the Office of DC Auditor in connection with the transfer of operation to DXO
0040	OTHER SERVICES AND CHARGES				-	3,800.00	-	7,600.00	7,600.00	-	3,800.00	The variance is related to the unused fund by the neighborhood commissioners
0041	CONTRACTUAL SERVICES - OTHER				25,000.00	25,000.00	600.00				24,400.00	
					274,882.85	321,100.85	238,784.33	345,546.62	345,546.62	76,915.35	82,316.52	
0040	OTHER SERVICES AND CHARGES	6,004.79	6,004.79	-							-	
		6,004.79	6,004.79	-							-	
0011	REGULAR PAY - CONT FULL TIME	171,960.51	171,960.51	172,840.63							-	
0012	REGULAR PAY - OTHER	31,013.58	31,013.58	31,678.25							-	
0013	ADDITIONAL GROSS PAY	-	-	-							-	
0014	FRINGE BENEFITS - CURR PERSONNEL	30,649.09	30,649.09	27,773.63							-	
0015	OVERTIME PAY	-	-	326.83							-	
0020	SUPPLIES AND MATERIALS	5,000.00	5,000.00	907.66							-	
0040	OTHER SERVICES AND CHARGES	2,300.01	2,300.01	194.99							-	
0070	EQUIPMENT & EQUIPMENT RENTAL	2,000.00	2,000.00	-							-	
		242,923.19	242,923.19	233,721.99							-	
		248,927.98	248,927.98	233,721.99	280,972.99	327,190.99	241,424.04	349,218.68	349,218.68	76,915.35	85,766.95	
0050	SUBSIDIES AND TRANSFERS	677,688.01	677,688.01	553,999.58	677,688.01	677,688.01	609,411.06	677,688.00	677,688.00	49,618.76	68,276.95	
		677,688.01	677,688.01	553,999.58	677,688.01	677,688.01	609,411.06	677,688.00	677,688.00	49,618.76	68,276.95	
		677,688.01	677,688.01	553,999.58	677,688.01	677,688.01	609,411.06	677,688.00	677,688.00	49,618.76	68,276.95	
		926,615.99	926,615.99	787,721.57	958,661.00	1,004,879.00	850,835.10	1,026,906.68	1,026,906.68	126,534.11	154,043.90	
		926,615.99	926,615.99	787,721.57	958,661.00	1,004,879.00	850,835.10	1,026,906.68	1,026,906.68	126,534.11	154,043.90	