
Advisory Neighborhood Commissions

www.anc.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$860,741	\$924,012	\$926,616	0.3
FTEs	2.6	2.5	2.5	0.0

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 ANC, 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	781	861	924	927	3	0.3
Total for General Fund	781	861	924	927	3	0.3
Gross Funds	781	861	924	927	3	0.3

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	2.5	2.6	2.5	2.5	0.0	0.0
Total for General Fund	2.5	2.6	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.5	2.6	2.5	2.5	0.0	0.0

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	151	159	164	172	8	5.1
12 - Regular Pay - Other	23	28	29	31	2	5.9
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	24	26	46	31	-15	-33.5
Subtotal Personal Services (PS)	197	212	239	234	-5	-2.3
20 - Supplies and Materials	1	3	5	5	0	0.0
40 - Other Services and Charges	1	0	2	8	6	261.1
50 - Subsidies and Transfers	581	646	678	678	0	0.0
70 - Equipment and Equipment Rental	0	0	0	2	2	N/A
Subtotal Nonpersonal Services (NPS)	584	649	685	693	8	1.2
Gross Funds	781	861	924	927	3	0.3

*Percent change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1080) Communications	0	0	6	6	0.0	0.0	0.0	0.0
(1085) Customer Services	215	246	243	-3	2.6	2.5	2.5	0.0
Subtotal (1000) Agency Management	215	246	249	3	2.6	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	646	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	646	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	861	924	927	3	2.6	2.5	2.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2016 gross budget is \$926,616, which represents a 0.3 percent increase over its FY 2015 approved gross budget of \$924,012. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ANC's FY 2016 CSFL budget is \$926,616, which represents a \$2,604, or 0.3 percent, increase over the FY 2015 approved Local funds budget of \$924,012.

CSFL Assumptions

The FY 2016 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. Adjustments were made for a net increase of \$2,604 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

Agency Budget Submission

Increase: The proposed budget includes an increase of \$8,005 in nonpersonal services in the Agency Management program. This increase is comprised of \$6,005 for various services and charges, and \$2,000 for equipment and equipment rental. Also, within the Agency Management program, personal services increased by \$4,265 to support continued neighborhood planning and development.

Decrease: The agency's Fringe Benefits budget decreased by \$12,270 within the Agency Management program to align with projected salary costs.

Mayor's Proposed Budget

No Change: The Advisory Neighborhood Commissions' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Advisory Neighborhood Commissions' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table DX0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		924	2.5
Other CSFL Adjustments	Multiple Programs	3	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		927	2.5
Increase: To align funding with nonpersonal services costs	Agency Management	8	0.0
Increase: To adjust personal services	Agency Management	4	0.0
Decrease: To align the Fringe Benefits budget with projected costs	Agency Management	-12	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		927	2.5
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		927	2.5
No Change		0	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		927	2.5
Gross for DX0 - Advisory Neighborhood Commissions		927	2.5

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