
Advisory Neighborhood Commissions

www.anc.dc.gov

Telephone: 202-727-9945

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$833,010	\$889,414	\$893,680	0.5
FTEs	2.4	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, 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	920	833	889	894	4	0.5
Total for General Fund	920	833	889	894	4	0.5
Gross Funds	920	833	889	894	4	0.5

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	2.0	2.4	2.5	2.5	0.0	0.0
Total for General Fund	2.0	2.4	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.0	2.4	2.5	2.5	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	78	148	145	148	3	2.1
12 - Regular Pay - Other	50	14	27	27	-1	-3.0
13 - Additional Gross Pay	1	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	29	25	35	39	4	10.2
Subtotal Personal Services (PS)	159	188	208	214	6	2.8
20 - Supplies and Materials	2	1	3	2	0	-9.4
40 - Other Services and Charges	2	0	1	0	-1	-100.0
50 - Subsidies and Transfers	757	645	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	761	645	682	680	-2	-0.2
Gross Funds	920	833	889	894	4	0.5

*Percent change is based on whole dollars.

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

Advisory Neighborhood Commissions – consists of 37 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 Changes

The Advisory Neighborhood Commissions has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1085) Customer Services	188	212	216	4	2.4	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	188	212	216	4	2.4	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	645	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	645	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	833	889	894	4	2.4	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2013 gross budget is \$893,680, which represents a 0.5 percent increase over its FY 2012 approved gross budget of \$889,414. 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$892,837, which represents a \$3,423, or 0.4 percent, increase over the FY 2012 approved Local funds budget of \$889,414.

Initial Adjusted Budget

Cost Increase: \$1,698 in Local funds to support salary step increases in FY 2013.

Cost Decrease: \$1,698 in Local funds from Other Services and Charges and Supplies to offset projected salary step increases in personal services.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$843 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table DX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		889	2.5
Fringe Benefit Rate Adjustment	Multiple Programs	2	0.0
Consumer Price Index (less than \$500)	Multiple Programs	0	0.0
Personal Services Growth Factor	Multiple Programs	1	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		893	2.5
Cost Increase: In personal services to fund projected salary step increases	Multiple Programs	2	0.0
Cost Decrease: In nonpersonal services to offset projected cost of salary step increases	Multiple Programs	-2	0.0
FY 2013 Initial Adjusted Budget		893	2.5
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		894	2.5
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		894	2.5
Gross for DX0 - Advisory Neighborhood Commissions		894	2.5

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

