
Advisory Neighborhood Commissions

www.anc.dc.gov

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$781,203	\$902,378	\$924,012	2.4
FTEs	2.5	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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	744	781	902	924	22	2.4
Total for General Fund	744	781	902	924	22	2.4
Gross Funds	744	781	902	924	22	2.4

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	2.3	2.5	2.5	2.5	0.0	0.0
Total for General Fund	2.3	2.5	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.3	2.5	2.5	2.5	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table DX0-3
(dollars in thousands)

	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	148	151	151	164	12	8.3
12 - Regular Pay - Other	10	23	27	29	3	9.4
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	23	24	41	46	5	11.2
Subtotal Personal Services (PS)	181	197	219	239	20	8.9
20 - Supplies and Materials	3	1	5	5	0	0.0
40 - Other Services and Charges	1	1	0	2	2	666.7
50 - Subsidies and Transfers	559	581	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	563	584	683	685	2	0.3
Gross Funds	744	781	902	924	22	2.4

*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 Change

The Advisory Neighborhood Commissions has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1085) Customer Services	200	225	246	22	2.5	2.5	2.5	0.0
Subtotal (1000) Agency Management	200	225	246	22	2.5	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	581	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	581	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	781	902	924	22	2.5	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2015 gross budget is \$924,012, which represents a 2.4 percent increase over its FY 2014 approved gross budget of \$902,378. 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 2014 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 2015 CSFL adjustments to the FY 2014 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 2015 CSFL budget is \$911,612, which represents a \$9,234, or 1.0 percent increase over the FY 2014 approved Local funds budget of \$902,378.

CSFL Assumptions

The FY 2015 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$5,000 to account for the removal of one-time funding appropriated in FY 2014 for Supplies and Materials. Additionally, adjustments were made for increases of \$14,234 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013.

Agency Budget Submission

Increase: The proposed budget includes an increase to Local funds of \$1,096 in Fringe Benefits to align the budget with projected salary costs.

Decrease: The proposed budget includes a decrease to Local funds of \$1,096 in nonpersonal services, primarily in Supplies and Materials, to absorb the proposed increases.

Mayor's Proposed Budget

Enhance: The Advisory Neighborhood Commissions' FY 2015 budget includes an overall increase in Local funds for \$12,400 in the Agency Management program, of which \$5,400 is to support required personal service obligations; \$5,000 is needed to procure necessary Supplies and Materials, and 2,000 is to support the agency's printing, internet service costs, and other programmatic needs.

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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table DX0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		902	2.5
Removal of One-Time Funding	Multiple Programs	-5	0.0
Other CSFL Adjustments	Multiple Programs	14	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		912	2.5
Increase: To align Fringe Benefits budget with projected costs	Agency Management	1	0.0
Decrease: To offset projected increases in personal services	Agency Management	-1	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		912	2.5
Enhance: To support maintenance of effort for personal services budget	Agency Management	5	0.0
Enhance: To support operating supply needs	Agency Management	5	0.0
Enhance: To support operating services and charges	Agency Management	2	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		924	2.5
No Change		0	0.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		924	2.5
Gross for DX0 - Advisory Neighborhood Commissions		924	2.5

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