

Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$825,296	\$926,616	\$958,661	3.5
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 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	825	927	959	32	3.5	2.5	2.5	2.5	0.0	0.0
TOTAL FOR GENERAL FUND	825	927	959	32	3.5	2.5	2.5	2.5	0.0	0.0
GROSS FUNDS	825	927	959	32	3.5	2.5	2.5	2.5	0.0	0.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	159	162	172	180	9	5.0
12 - REGULAR PAY - OTHER	28	32	31	32	1	3.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	26	26	31	32	2	5.4
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	212	221	234	245	11	4.8
20 - SUPPLIES AND MATERIALS	3	2	5	5	0	0.0
40 - OTHER SERVICES AND CHARGES	0	2	8	6	-2	-26.7
41 - CONTRACTUAL SERVICES - OTHER	0	0	0	25	25	N/A
50 - SUBSIDIES AND TRANSFERS	646	601	678	678	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	2	0	-2	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	649	604	693	714	21	3.0
GROSS FUNDS	861	825	927	959	32	3.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1080) COMMUNICATIONS	0	6	6	0	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICES	224	243	275	32	2.5	2.5	2.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	224	249	281	32	2.5	2.5	2.5	0.0
(2000) ANC'S								
(0200) ANC'S	601	678	678	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ANC'S	601	678	678	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	825	927	959	32	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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

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 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		927	2.5
Other CSFL Adjustments	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		934	2.5
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	4	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-4	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		934	2.5
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		934	2.5
Enhance: To support sign language interpreters (one-time)	Agency Management	25	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		959	2.5
GROSS FOR DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS		959	2.5

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

FY 2017 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2017 gross budget is \$958,661, which represents a 3.5 percent increase over its FY 2016 approved gross budget of \$926,616. 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$933,661, which represents a \$7,045, or 0.8 percent, increase over the FY 2016 approved Local funds budget of \$926,616.

CSFL Assumptions

The FY 2017 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$7,045 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.

Agency Budget Submission

Increase: The proposed Local funds budget increased by \$4,215 in the Agency Management program to support projected salary step increases and Fringe Benefits costs.

Decrease: ANC's proposed Agency Management program budget for furniture and fixtures purchases, professional services fees, and information technology estimates decreased by \$4,215 to offset projected increases in personal services.

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

Enhance: The budget proposal includes an increase of \$25,000 in one-time funding in the Agency Management program to establish a pilot program that will provide sign language interpreters, upon request, for Advisory Neighborhood Commission meetings.