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# Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$787,722	\$958,661	\$1,026,907	7.1
FTEs	2.5	2.5	3.5	40.0

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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table DX0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	788	959	1,027	68	7.1	2.5	2.5	3.5	1.0	40.0
<b>TOTAL FOR GENERAL FUND</b>	<b>788</b>	<b>959</b>	<b>1,027</b>	<b>68</b>	<b>7.1</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>1.0</b>	<b>40.0</b>
<b>GROSS FUNDS</b>	<b>788</b>	<b>959</b>	<b>1,027</b>	<b>68</b>	<b>7.1</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>1.0</b>	<b>40.0</b>

\*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table DX0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	162	173	180	253	73	40.4
12 - REGULAR PAY - OTHER	32	32	32	33	1	2.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	26	28	32	47	14	44.0
15 - OVERTIME PAY	1	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>221</b>	<b>233</b>	<b>245</b>	<b>333</b>	<b>88</b>	<b>36.0</b>
20 - SUPPLIES AND MATERIALS	2	1	5	5	0	0.0
40 - OTHER SERVICES AND CHARGES	2	0	6	11	5	85.1
41 - CONTRACTUAL SERVICES - OTHER	0	0	25	0	-25	-100.0
50 - SUBSIDIES AND TRANSFERS	601	554	678	678	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>604</b>	<b>555</b>	<b>714</b>	<b>694</b>	<b>-20</b>	<b>-2.8</b>
<b>GROSS FUNDS</b>	<b>825</b>	<b>788</b>	<b>959</b>	<b>1,027</b>	<b>68</b>	<b>7.1</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) AGENCY MANAGEMENT</b>								
(1080) COMMUNICATIONS	0	6	4	-2	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICES	234	275	346	71	2.5	2.5	3.5	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>234</b>	<b>281</b>	<b>349</b>	<b>68</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>1.0</b>
<b>(2000) ANCS</b>								
(0200) ANCS	554	678	678	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) ANCS</b>	<b>554</b>	<b>678</b>	<b>678</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>788</b>	<b>959</b>	<b>1,027</b>	<b>68</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>	<b>1.0</b>

(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 2018 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table DX0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>959</b>	<b>2.5</b>
Removal of One-Time Funding	Multiple Programs	-25	0.0
Other CSFL Adjustments	Multiple Programs	0	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>934</b>	<b>2.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	3	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-3	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>934</b>	<b>2.5</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>934</b>	<b>2.5</b>
Transfer-In/Enhance: From ODCA to implement the ANC Omnibus Amendment Act of 2016; and to support ANC's retirement contribution	Agency Management	93	1.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>1,027</b>	<b>3.5</b>
<b>GROSS FOR DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS</b>		<b>1,027</b>	<b>3.5</b>

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

## FY 2018 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2018 gross budget is \$1,026,907, which represents a 7.1 percent increase over its FY 2017 approved gross budget of \$958,661. 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$933,555, which represents a \$25,106, or 2.6 percent, decrease from the FY 2017 approved Local funds budget of \$958,661.

### CSFL Assumptions

The FY 2018 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$258 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$152 in nonpersonal services based on Consumer Price Index factor of 2.5 percent. CSFL funding for ANC includes a reduction of \$25,000 to account for the removal of one-time funding appropriated in FY 2017 for Sign Language Interpreters.

### **Agency Budget Submission**

**Increase:** The proposed budget include an increase of \$2,571 in the Agency Management program to support projected salary step increases and Fringe Benefits costs.

**Decrease:** ANC's budget proposal reflects a decrease of \$2,571 in professional services fees to offset the increase 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**

**Transfer-In/Enhance:** In Local funds, ANC's proposed budget reflects a total increase of \$93,352, including \$5,277 to support the implementation of a 3.0 percent matching contribution for ANC employees who participate in the 457(b) retirement program. The remaining increase includes a transfer of \$80,475 and 1.0 Full-Time Equivalent and \$7,600 in operational costs from the Office of the District of Columbia Auditor to implement provisions of the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016 (D.C. Law 21-269).