
Advisory Neighborhood Commissions

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Table DX0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$1,343,096	\$2,172,234	\$2,532,071	\$2,388,621	-5.7
FTEs	5.1	8.8	9.5	9.5	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 ANCs 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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DX0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table DX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change		Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	% Change*					from FY 2024	% Change
GENERAL FUND												
Local Funds	1,343	2,172	2,532	2,389	-143	-5.7	5.1	8.8	9.5	9.5	0.0	0.0
TOTAL FOR GENERAL FUND	1,343	2,172	2,532	2,389	-143	-5.7	5.1	8.8	9.5	9.5	0.0	0.0
GROSS FUNDS	1,343	2,172	2,532	2,389	-143	-5.7	5.1	8.8	9.5	9.5	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table DX0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table DX0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	462	586	898	944	46	5.1
701200C - Continuing Full Time - Others	51	42	42	42	0	0.0
701300C - Additional Gross Pay	54	14	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	94	128	183	199	16	8.6
701500C - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	661	771	1,124	1,185	62	5.5
711100C - Supplies and Materials	1	2	6	6	0	0.0
712100C - Energy, Communications and Building Rentals	1	4	3	5	3	88.8
713100C - Other Services and Charges	37	188	368	75	-293	-79.7
713200C - Contractual Services - Other	0	0	106	3	-104	-97.5
714100C - Government Subsidies and Grants	618	804	916	916	0	0.0
715100C - Other Expenses	0	3	0	0	0	N/A
717100C - Purchases Equipment and Machinery	26	400	10	199	189	1,890.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	682	1,401	1,409	1,204	-205	-14.6
GROSS FUNDS	1,343	2,172	2,532	2,389	-143	-5.7

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DX0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AMP000) AGENCY MANAGEMENT PROGRAM										
(AMP003) Communications	22	7	125	22	-103	0.0	0.0	0.0	0.0	0.0
(AMP006) Customer Service	704	1,367	1,492	1,451	-41	5.1	8.8	9.5	9.5	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	726	1,375	1,616	1,473	-143	5.1	8.8	9.5	9.5	0.0
(GO0058) ADVISORY NEIGHBORHOOD COMMISSIONS										
(O05801) Advisory Neighborhood Commissions	618	798	916	916	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0058) ADVISORY NEIGHBORHOOD COMMISSIONS	618	798	916	916	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,343	2,172	2,532	2,389	-143	5.1	8.8	9.5	9.5	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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Advisory Neighborhood Commissions (ANC) operates through the following 2 programs:

Advisory Neighborhood Commissions – consists of 46 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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		2,532	9.5
Removal of One-Time Funding	Multiple Programs	-143	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		2,389	9.5
Increase: To align personnel services and Fringe Benefits with projected costs	Agency Management Program	62	0.0
Decrease: To offset projected adjustments in personnel services costs	Agency Management Program	-62	0.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		2,389	9.5
GROSS FOR DX0 - OFFICE OF ADVISORY NEIGHBORHOOD COMMISSIONS		2,389	9.5

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table DX0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table DX0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$2,532,071	\$2,388,621	-5.7
GROSS FUNDS	\$2,532,071	\$2,388,621	-5.7

Mayor's Proposed Budget

Increase: ANC's proposed budget reflects an increase in the Agency Management Program of \$61,516 to align salaries and Fringe Benefits with projected costs.

Decrease: The proposed budget includes a cost savings of \$61,516 in the Agency Management Program to offset projected increases in personnel services.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table DX0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table DX0-7

Total FY 2025 Proposed Budgeted FTEs	9.5
Total FTEs employed by this agency	9.5

Note: Table DX0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 9.5 FTEs.
- It subtracts 0.0 FTEs budgeted in DX0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 who are employed by DX0.
- It ends with 9.5 FTEs, the number of FTEs employed by DX0, which is the FTE figure comparable to the FY 2024 budget.

