
Advisory Neighborhood Commissions

www.anc.dc.gov

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Description	FY 2012	FY 2013	FY 2014	% Change
	Actual	Approved	Proposed	from FY 2013
Operating Budget	\$743,539	\$893,680	\$902,378	1.0
FTEs	2.3	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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	833	744	894	902	9	1.0
Total for General Fund	833	744	894	902	9	1.0
Gross Funds	833	744	894	902	9	1.0

*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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	2.4	2.3	2.5	2.5	0.0	0.0
Total for General Fund	2.4	2.3	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.4	2.3	2.5	2.5	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table DX0-3
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	148	148	148	151	3	2.1
12 - Regular Pay - Other	14	10	27	27	0	0.9
14 - Fringe Benefits - Current Personnel	25	23	39	41	2	6.1
Subtotal Personal Services (PS)	188	181	214	219	6	2.7
20 - Supplies and Materials	1	3	2	5	3	113.4
40 - Other Services and Charges	0	1	0	0	0	N/A
50 - Subsidies and Transfers	645	559	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	645	563	680	683	3	0.4
Gross Funds	833	744	894	902	9	1.0

*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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1085) Customer Services	185	216	225	9	2.3	2.5	2.5	0.00
Subtotal (1000) Agency Management	185	216	225	9	2.3	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	559	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	559	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	744	894	902	9	2.3	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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2014 gross budget is \$902,378, which represents a 1.0 percent increase over its FY 2013 approved gross budget of \$893,680. 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$895,378, which represents a \$1,698, or 0.2 percent, increase over the FY 2013 approved Local funds budget of \$893,680.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for ANC included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$1,642 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$56 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, personal services increased by \$2,099 to support proposed step increases.

Decrease: In Local funds, nonpersonal services, primarily Supplies and Materials, were decreased by \$2,099 to absorb proposed step increases.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

Increase: The ANC's FY 2014 District's proposed Local budget includes a one-time cost increase of \$5,000 for Supplies and Materials and a \$2,000 increase in personal services.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table DX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		894	2.5
Other CSFL Adjustments	Multiple Programs	2	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		895	2.5
Increase: To support proposed step increases	Multiple Programs	2	0.0
Decrease: To absorb proposed step increases	Multiple Programs	-2	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		895	2.5
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		895	2.5
Increase: Funding for Supplies and Materials (One-Time)	Agency Management	5	0.0
Increase: Personal services costs	Agency Management	2	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		902	2.5
Gross for DX0 - Advisory Neighborhood Commissions		902	2.5

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

