
Advisory Neighborhood Commissions

www.anc.dc.gov

Telephone: 202-727-9945

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$920,322	\$889,076	\$889,414	0.0
FTEs	2.0	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 within 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	1,043	920	889	889	0	0.0
Total for General Fund	1,043	920	889	889	0	0.0
Gross Funds	1,043	920	889	889	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	2.0	2.0	2.5	2.5	0.0	0.0
Total for General Fund	2.0	2.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	2.0	2.0	2.5	2.5	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	81	78	81	145	64	78.6
12 - Regular Pay - Other	68	50	91	27	-64	-70.1
13 - Additional Gross Pay	0	1	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	33	29	32	35	4	11.7
Subtotal Personal Services (PS)	181	159	204	208	3	1.7
20 - Supplies and Materials	3	2	2	3	1	71.6
40 - Other Services and Charges	7	2	3	1	-2	-58.7
41 - Contractual Services - Other	0	0	2	0	-2	-100.0
50 - Subsidies and Transfers	851	757	678	678	0	0.0
Subtotal Nonpersonal Services (NPS)	861	761	685	682	-3	-0.5
Gross Funds	1,043	920	889	889	0	0.0

*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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1085) Customer Services	164	212	212	0	2.0	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	164	212	212	0	2.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	757	678	678	0	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	757	678	678	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	920	889	889	0	2.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Redirection: \$2,571 is being redirected from the Agency Management program to the Advisory Neighborhood Commissions program to support the increase in salary and fringe benefits, and subsidies and transfers.

Transfer In: The FY 2012 proposed budget includes a transfer in of \$37,000 from the Office on Aging.

Transfer Out: The FY 2010 budget includes a transfer of \$250 of the Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO).

Cost Decrease: The FY 2010 budget includes a \$36,411 decrease in nonpersonal services to align the budget with expected revenue.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table DX0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		889	2.5
Cost Decrease: Decrease in nonpersonal services to support increase in salaries and fringe benefits	Agency Management Program	-4	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	1	0.0
Cost Increase: Increase in subsidies and transfers to align budget with expected expenditure	ANCs	3	0.0
FY 2012 Initial Adjusted Budget		889	2.5
Transfer Out: Transfer Local portion of the information technology assessment to OCTO (less than \$500)	Agency Management Program	0	0.0
Cost Decrease: Decrease subsidies and transfers to align budget with expected revenue	ANCs	-36	0.0
Transfer In: Transfer-in from the Office on Aging	Multiple Programs	37	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		889	2.5
Gross for DX0 - Advisory Neighborhood Commissions		889	2.5

