
Advisory Neighborhood Commissions

www.anc.dc.gov

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$1,042,547	\$1,001,157	\$968,479	-3.3
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 services 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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table DX0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DX0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	945	1,043	1,001	968	-33	-3.3
Total for General Fund	945	1,043	1,001	968	-33	-3.3
Gross Funds	945	1,043	1,001	968	-33	-3.3

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table DX0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table DX0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	1.0	2.0	2.5	2.5	0.0	0.0
Total for General Fund	1.0	2.0	2.5	2.5	0.0	0.0
Total Proposed FTEs	1.0	2.0	2.5	2.5	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table DX0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	78	81	143	82	-61	-42.5
12 - Regular Pay - Other	3	68	27	93	66	249.8
14 - Fringe Benefits - Curr Personnel	15	33	29	32	4	12.9
Subtotal Personal Services (PS)	96	181	199	208	9	4.5
20 - Supplies and Materials	0	3	3	2	-2	-51.4
40 - Other Services and Charges	1	7	12	3	-8	-71.2
41 - Contractual Services - Other	1	0	3	2	0	-8.7
50 - Subsidies and Transfers	848	851	785	754	-32	-4.0
Subtotal Nonpersonal Services(NPS)	850	861	803	761	-42	-5.2
Gross Funds	945	1,043	1,001	968	-33	-3.3

*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 who provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that neighborhood 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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table DX0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table DX0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1085) Customer Services	192	216	215	-1	2.0	2.5	2.5	0.0
Subtotal (1000) Agency Management Program	192	216	215	-1	2.0	2.5	2.5	0.0
(2000) Advisory Neighborhood Commissions								
(0200) Advisory Neighborhood Commissions	851	785	754	-32	0.0	0.0	0.0	0.0
Subtotal (2000) Advisory Neighborhood Commissions	851	785	754	-32	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	1,043	1,001	968	-3.3	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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: The proposed budget will reduce supplies and materials and other services and charges by approximately \$10,000. The Advisory Neighborhood Commissions will also save \$31,600 in subsidies and transfers.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table DX0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table DX0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		1,001	2.5
Cost Increase: Increase in personal services to align with current expenditures	Agency Management Program	9	0.0
Cost Decrease: Reduction in Supplies and Materials	Agency Management Program	-2	0.0
Cost Decrease: Reduction in Other Services and Charges	Agency Management Program	-8	0.0
Cost Decrease: Reduction in Subsidies and Transfers	ANCs-32	0.0	
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		968	2.5
Gross for DX0 - Advisory Neighborhood Commissions		968	2.5