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# Advisory Neighborhood Commissions

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$778,802	\$975,543	\$976,000	0.0
FTEs	1.5	2.2	2.5	11.1

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The mission of the Advisory Neighborhood Commissions (ANCs) 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 includes reviewing and making recommendations on zoning changes, variances, public improvements, and licenses or permits of significance to neighborhood planning and development.

Advisory Neighborhood Commissions are independent bodies comprised of residents elected from District neighborhoods. They advise District government officials on public issues affecting their neighborhoods.

ANCs provide a forum for citizens to make their voices heard on issues pertaining to their neighborhoods. The overarching strategic issue for the ANCs is to bring local issues to the forefront of the agendas of the Mayor, the Council and other District government entities.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Each of the 37 ANCs will hold at least 9 meetings during the year to formulate recommendations to city officials and to hear resident concerns and suggestions.

## Funding by Source

Tables DX0-1 and 2 show the sources of funding and FTEs by fund type for the Advisory Neighborhood Commissions.

Table DX0-1

### FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	843	779	976	976	0	0.0
<b>Total for General Fund</b>	<b>843</b>	<b>779</b>	<b>976</b>	<b>976</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>843</b>	<b>779</b>	<b>976</b>	<b>976</b>	<b>0</b>	<b>0.0</b>

Table DX0-2

### FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<b>General Fund</b>						
Local Fund	1	1	2	3	0	11.1
<b>Total for General Fund</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>11.1</b>
<b>Total Proposed FTEs</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>11.1</b>

## Gross Funds

The proposed Gross funds budget is \$976,000, an increase of \$457 or 0.05 percent from the FY 2005 approved budget of \$975,543. There are 2.5 total FTEs for the agency, an increase of 0.3 FTE from the FY 2005 approved level.

## General Fund

**Local Funds.** The proposed budget is \$976,000, an increase of \$457 or 0.05 percent from the FY 2005 approved budget of \$975,543. There are 2.5 total FTEs for the agency, an increase of 0.25 FTE from FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A net increase of \$10,306 in personal services to fully fund the salary of an assistant to the director.
- A net decrease of \$9,849 in nonpersonal services, including \$2,400 in telephone and \$7,449 in other services and charges to hire and fully fund an assistant's position.

## Expenditure by Comptroller Source Group

Table DX0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DX0-3

### FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

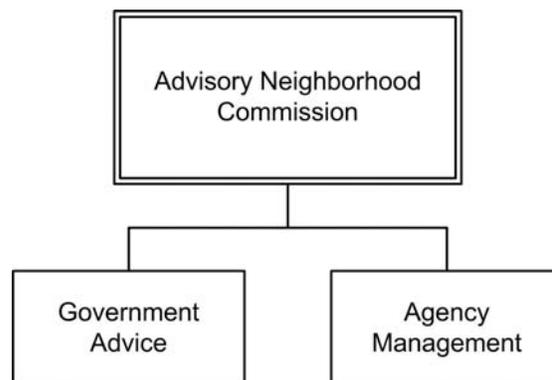
	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	56	60	59	110	50	84.1
12 Regular Pay - Other	0	0	48	5	-43	-88.6
14 Fringe Benefits - Curr Personnel	9	10	18	21	3	15.4
<b>Subtotal Personal Services (PS)</b>	<b>66</b>	<b>70</b>	<b>125</b>	<b>136</b>	<b>10</b>	<b>8.2</b>
20 Supplies and Materials	2	1	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	2	0	-2	-100.0
40 Other Services and Charges	4	4	17	10	-7	-43.3
41 Contractual Services - Other	5	9	5	5	0	0.0
50 Subsidies and Transfers	765	695	819	819	0	0.0
70 Equipment & Equipment Rental	1	0	3	3	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>777</b>	<b>709</b>	<b>850</b>	<b>840</b>	<b>-10</b>	<b>-1.2</b>
<b>Total Proposed Operating Budget</b>	<b>843</b>	<b>779</b>	<b>976</b>	<b>976</b>	<b>0</b>	<b>0.0</b>

## Expenditure by Program

This funding is budgeted by program and the Advisory Neighborhood Commissions has the following program structure:

Figure DX0-1

### Advisory Neighborhood Commissions



## Programs

The Advisory Neighborhood Commissions are committed to the following programs:

### Government Advice

	FY 2005	FY 2006
Budget	\$819,000	\$819,000
FTEs	0.0	0.0

\*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Government Advice** program is to provide (or produce) advice and recommendations to the Council, Mayor, and various agencies, boards and commissions of government so that neighborhood needs and concerns are given full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

This program has one activity:

- **Government Advice** - makes recommendations on pending policies, permits, licenses, and other matters that may affect specific neighborhoods, as well as initiating their own proposals for government action.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross funds budget of \$819,000 was proposed. This is entirely in subsidies and transfers, no change from the FY 2005 approved budget. There are no FTEs supported by this program.

## Agency Management

	FY 2005	FY 2006
Budget	\$156,543	\$157,000
FTEs	2.2	2.5

\*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all agencies. More information about the Agency Management program is in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a gross budget of \$157,000 was proposed. This program supports 2.5 FTEs, which is an increase of 0.3 FTE from the FY 2005 approved level.

**For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.**