
Office of the Mayor

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Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$12,193,975	\$12,099,801	\$12,820,423	6.0
FTEs	87.4	85.0	85.0	0.0

The mission of the Executive Office of the Mayor (EOM) is to serve the public by leading the District government and ensuring residents are served with efficiency, accountability, and transparency.

Summary of Services

The Executive Office of the Mayor (EOM) provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives. To discharge these duties, the EOM is divided into five core offices: the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, the Mayor's Office of Budget and Finance, and the Office of Community Affairs.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	7,998	8,287	8,353	9,322	969	11.6
Total for General Fund	7,998	8,287	8,353	9,322	969	11.6
Federal Resources						
Federal Grant Funds	4,050	3,016	3,050	2,995	-55	-1.8
Total for Federal Resources	4,050	3,016	3,050	2,995	-55	-1.8
Private Funds						
Private Grant Funds	2	2	0	0	0	N/A
Private Donations	10	2	0	0	0	N/A
Total for Private Funds	12	4	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	658	888	697	504	-193	-27.7
Total for Intra-District Funds	658	888	697	504	-193	-27.7
Gross Funds	12,718	12,194	12,100	12,820	721	6.0

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	77.6	76.5	75.0	77.4	2.4	3.3
Total for General Fund	77.6	76.5	75.0	77.4	2.4	3.3
Federal Resources						
Federal Grant Funds	2.6	2.2	2.2	1.8	-0.4	-17.6
Total for Federal Resources	2.6	2.2	2.2	1.8	-0.4	-17.6
Intra-District Funds						
Intra-District Funds	6.8	8.7	7.8	5.7	-2.1	-26.4
Total for Intra-District Funds	6.8	8.7	7.8	5.7	-2.1	-26.4
Total Proposed FTEs	87.0	87.4	85.0	85.0	0.0	0.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	5,774	6,087	6,338	6,955	617	9.7
12 - Regular Pay - Other	1,095	958	629	380	-249	-39.6
13 - Additional Gross Pay	43	32	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,211	1,314	1,797	1,943	146	8.1
15 - Overtime Pay	1	0	0	0	0	N/A
Subtotal Personal Services (PS)	8,123	8,390	8,764	9,278	514	5.9
20 - Supplies and Materials	94	52	76	68	-7	-9.9
31 - Telephone, Telegraph, Telegram, Etc.	6	10	0	0	0	N/A
40 - Other Services and Charges	739	630	430	587	156	36.2
41 - Contractual Services - Other	47	107	0	0	0	N/A
50 - Subsidies and Transfers	3,565	2,675	2,820	2,883	63	2.2
70 - Equipment and Equipment Rental	144	330	10	5	-5	-50.0
Subtotal Nonpersonal Services (NPS)	4,595	3,804	3,336	3,543	207	6.2
Gross Funds	12,718	12,194	12,100	12,820	721	6.0

*Percent change is based on whole dollars.

Program Description

The Executive Office of the Mayor operates through the following 7 programs:

Office of the Mayor – provides staff support to the Mayor in leading the government and community.

This program contains the following 7 activities:

- **Office of the Mayor** – provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling Unit** – processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor’s public engagements;
- **Office of Communications** – provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government-wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Office of Support Services** – provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordinating Council, Office on Latino Affairs, Office of Veterans’ Affairs, Office of Asian and Pacific Islander Affairs, Office of the Secretary, and Office of Risk Management;
- **Mayor’s Correspondence Unit** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner;
- **Office of the General Counsel** – advises the Mayor and other activities of the EOM without legal counsel on legal matters; and
- **Emancipation Day** - promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

Office of Policy and Legislative Affairs – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor’s legislative and policy agenda. Responsibilities include Council relations, policy development, federal relations, and legislative support.

Office of Boards and Commissions – provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates, ensuring timely processing of appointments, and providing excellent customer service and support to each participant in the mayoral appointment process.

Office of Community Affairs – provides coordinated leadership and administrative support.

This program contains the following 9 activities:

- **Office of Community Relations and Services** – provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Office of African-American Affairs** – supports the activities of the Commission on African-American Affairs to address the concerns of African-American communities with low economic, education, or health indicators in the District;
- **Office of Partnership and Grant Services** – enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government’s donation solicitation, grant development, and grant-making process;
- **Office of African Affairs** – provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;

- **Commission on Women** – provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **Office of Lesbian, Gay, Bi-sexual and Transgender Affairs (LGBT)** – provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;
- **Youth Advisory Council** – provides influence surrounding changes in legislation and policies that impact youth and develops youth and adult partnerships. The D.C. Youth Advisory Council (YAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers;
- **Office of Religious Affairs** – provides constituent services and information to the religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies; and briefs the Mayor; and
- **Commission on Fathers, Men, and Boys** – provides constituent services and information to the District’s fathers, men, and boys community through programmatic activities and outreach materials; serves as a liaison between the Mayor, fathers, men, and boys; and briefs the Mayor and District government agencies about the needs and concerns of the fathers, men, and boys population of the District of Columbia.

Mayor’s Office of Budget and Finance – advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year.

Serve DC – The Mayor’s Office on Volunteerism – serves as the District of Columbia’s Commission on National and Community Service. The mission of the organization is to strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

This program contains the following 3 activities:

- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency’s mission and goals to expand volunteerism service in the District, which includes but is not limited to management of federal Corporation for National and Community Service grants;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps; and
- **Outreach** – leads the community outreach components of the DC Citizen Corps initiative.

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 Executive Office of the Mayor has no program structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1070) Fleet Management	84	124	72	-52	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	84	124	72	-52	0.0	0.0	0.0	0.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	883	971	978	7	4.9	6.0	6.0	0.0
(2002) Scheduling Unit	321	369	342	-28	3.9	4.0	4.0	0.0
(2003) Office of Communications	624	650	707	57	5.9	6.0	6.0	0.0
(2004) Office of Support Services	808	353	9	-344	4.4	4.5	0.0	-4.5
(2005) Mayor's Correspondence Unit	331	376	397	22	4.9	5.0	5.0	0.0
(2006) Office of the General Counsel	430	463	494	31	2.9	3.0	3.0	0.0
(2010) Emancipation Day	0	0	250	250	0.0	0.0	0.0	0.0
Subtotal (2000) Office of the Mayor	3,397	3,183	3,177	-5	26.9	28.5	24.0	-4.5
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	755	820	902	82	7.8	8.0	8.0	0.0
Subtotal (3000) Office of Policy and Legislative Affairs	755	820	902	82	7.8	8.0	8.0	0.0
(4000) Office of Boards and Commissions								
(4001) Office of Boards and Commissions	298	361	378	16	2.9	3.0	3.0	0.0
Subtotal (4000) Office of Boards and Commissions	298	361	378	16	2.9	3.0	3.0	0.0
(5000) Office of Community Affairs								
(5001) Community Relations and Services	1,117	1,086	1,146	60	12.7	12.0	12.0	0.0
(5002) Office of African-American Affairs	0	0	126	126	0.0	0.0	1.0	1.0
(5003) Office of Partnerships and Grant Services	321	336	358	22	2.9	3.0	3.0	0.0
(5004) Office of African Affairs	187	301	380	79	2.0	2.0	3.0	1.0
(5005) Commission on Women	152	193	413	220	2.0	2.0	4.0	2.0
(5006) Office of LGBT Affairs	156	195	203	8	2.0	2.0	2.0	0.0
(5007) Youth Advisory Council	173	182	193	11	2.0	2.0	2.0	0.0
(5008) Office on Returning Citizen Affairs	371	0	0	0	2.9	0.0	0.0	0.0
(5009) Office of Religious Affairs	85	116	153	37	1.0	2.0	2.0	0.0
(5018) Commission on Fathers, Men, and Boys	0	0	195	195	0.0	0.0	2.0	2.0
Subtotal (5000) Office of Community Affairs	2,562	2,410	3,167	757	27.4	25.0	31.0	6.0

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Table AA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(6000) Mayor's Office of Budget and Finance								
(6001) Office of Budget and Finance	1,139	1,249	1,332	83	8.8	9.0	9.0	0.0
Subtotal (6000) Mayor's Office of Budget and Finance	1,139	1,249	1,332	83	8.8	9.0	9.0	0.0
(7000) Serve DC								
(7001) Administration	550	1,134	464	-670	4.5	11.5	3.6	-7.9
(7002) Americorps	2,694	2,820	2,808	-12	0.4	0.0	0.4	0.4
(7004) Training	96	0	0	0	0.0	0.0	0.0	0.0
(7005) Outreach	617	0	521	521	8.7	0.0	5.9	5.9
(7007) Season of Engagement	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Serve DC	3,959	3,953	3,793	-161	13.6	11.5	10.0	-1.5
Total Proposed Operating Budget	12,194	12,100	12,820	721	87.4	85.0	85.0	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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2015 gross budget is \$12,820,423, which represents a 6.0 percent increase over its FY 2014 approved gross budget of \$12,099,801. The budget is comprised of \$9,321,693 in Local funds, \$2,994,707 in Federal Grant funds, and \$504,023 in Intra-District 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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.

EOM's FY 2015 CSFL budget is \$8,852,019, which represents a \$499,058, or 6.0 percent, increase over the FY 2014 approved Local funds budget of \$8,352,962.

CSFL Assumptions

The FY 2015 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$487,310 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$11,748 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

Agency Budget Submission

Increase: EOM proposes a Local funds budget that reflects an increase of \$115,814 in personal services, primarily in the Serve DC program, to cover the budget for an additional 1.4 Full-Time Equivalents (FTEs), as well as projected salary step and Fringe Benefit costs.

Decrease: The Local funds budget proposal for nonpersonal services reflects a net reduction of \$115,814, primarily due to adjustments in the Agency Management and Serve DC programs to offset personal services adjustments. In Federal Grant funds, the proposed budget reduces funding by \$54,809 and 0.4 FTE due to the expiration of the Disability and Program Development and Technical Assistance grants for Serve DC in FY 2014. The Intra-District funds budget proposal for the Serve DC program decreased by \$193,300, with a reduction of 2.1 FTEs due to a funding level change on a Memorandum of Understanding with the Homeland Security and Emergency Management Agency.

Mayor's Proposed Budget

Enhance: The Office of Community Affairs' Local funds budget was increased by \$125,800 and 1.0 FTE for the creation of a Statehood Commission Director in the newly created Office of Statehood Commission to support the activities of the 51st Statehood Commission to educate, advocate for, promote, and advance the proposition of statehood for the District of Columbia.

In addition, the Office of Community Affairs' Local funds budget was increased by \$125,800 and 1.0 FTE for the creation of an Executive Director of African-American Affairs for the newly created Office of African-American Affairs, to support the activities of the Commission on African-American Affairs to address the concerns of African-American communities with low economic, education, or health indicators in the District. Additionally, the Local funds budget reflects an increase of \$6,250 to maintain the existing grant program for the African community.

Transfer-Out: In an effort to simplify the reporting structure while increasing operational efficiency by eliminating interagency supervision, support services were consolidated in the Executive Branch with the transfer of \$375,431 and 5.0 FTEs, comprised of \$356,663 in personal services and \$18,768 in nonpersonal services, from the Office of the Mayor to the Office of the Secretary.

District's Proposed Budget

Enhance: The Office of Community Affairs' Local funds budget reflects an overall increase of \$463,055 and 5.0 FTEs. The increase includes \$195,475 for the newly created Commission on Fathers, Men, and Boys, of which \$145,475 is in personal services to support 2.0 new FTEs, a Director and an Administrative Assistant, and \$50,000 is in nonpersonal services. Additionally, the increase includes \$208,125 for the Commission on Women, of which \$158,125 is in personal services to support 2.0 new FTEs, a Policy Analyst and a Communications Assistant, and \$50,000 is in nonpersonal services. Furthermore, the increase includes \$59,455 and 1.0 FTE for the Office of African Affairs to provide translating services for the francophone community.

Transfer-In: The Office of the Mayor program received \$250,000 in Local funds from the Council of the District of Columbia to support Emancipation Day activities in fiscal year 2015.

Transfer-Out: The Local funds budget for the Office of Community Affairs decreased by \$125,800 and 1.0 FTE to support the newly created Statehood Initiative Agency.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table AA0-5
(dollars in thousands)

DESCRIPTION	PROGRAMS	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		8,353	75.0
Other CSFL Adjustments	Multiple Programs	499	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		8,852	75.0
Increase: To adjust personal services	Multiple Programs	116	1.4
Decrease: To offset projected increases in personal services	Multiple Programs	-116	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		8,852	76.4
Enhance: Create a Statehood Commission director	Office of Community Affairs	126	1.0
Enhance: Create an Executive Director of African-American Affairs	Office of Community Affairs	126	1.0
Enhance: Maintain existing grant program	Office of Community Affairs	6	0.0
Transfer-Out: Consolidation of support services for the Executive Branch	Multiple Programs	-375	-5.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		8,734	73.4
Enhance: To support the Office of Community Affairs	Office of Community Affairs	463	5.0
Transfer-In: From Council to support Emancipation Day activities for FY 2015	Office of the Mayor	250	0.0
Transfer-Out: To establish the new Statehood Initiative Agency	Office of Community Affairs	-126	-1.0
LOCAL FUNDS: FY 2015 District's Proposed Budget		9,322	77.4
FEDERAL GRANT FUNDS: FY 2014 Approved Budget and FTE		3,050	2.2
Decrease: To align budget with projected grant awards	Serve DC	-55	-0.4
FEDERAL GRANT FUNDS: FY 2015 Agency Budget Submission		2,995	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 Mayor's Proposed Budget		2,995	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2015 District's Proposed Budget		2,995	1.8
INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE		697	7.8
Decrease: To align resources with operational goals	Serve DC	-193	-2.1
INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission		504	5.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget		504	5.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget		504	5.7
Gross for AA0 - Office of the Mayor		12,820	85.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Executive Office of the Mayor

Objective 1: Effectively communicate information, updates, goals, and accomplishments of the EOM through a variety of relevant communication vehicles in an effort to provide quality public affairs services to residents and stakeholders.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of grade.dc.gov reviews	3,067	6,500	16,543	27,543	43,543	60,433
Number of Twitter followers	8,588	9,000	17,120	23,000	27,000	30,000

Office of Boards and Commissions

Objective 1: Recruit highly qualified, diverse, ethically sound candidates who serve the District through appointment to various boards and commissions to ensure that all boards and commissions have sufficient membership to be fully operational to carry out their objectives.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual ¹	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of appointments to boards and commissions	535	260	523	300	300	300
Number of boards and commissions without a quorum	29	0	1	0	0	0
Percent of total vacancies to total available seats on boards and commissions ²	Not Available	Not Available	6.9% Baseline	<5%	<5%	<5%

Office of Community Affairs

Objective 1: Provide rapid responses to constituent requests, concerns, and questions with District government services.

Objective 2: The Office of Community Affairs will increase community engagement by creating and providing more opportunities to engage with government agencies by providing greater access to resources, education and information to constituents.

Objective 3: Strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

KEY PERFORMANCE INDICATORS

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of outreach events for all community affairs offices	67	70	73	75	80	85
Number of volunteers trained	Not Available	Not Available	Not Available	Baseline	TBD	TBD

Performance Plan Endnotes:

¹As of September 18, 2013.

²The percent of total vacancies does not include the following: 1) Vacancies for appointments not under the Mayor's purview (Council designees), 2) Mayoral appointment nominations currently pending before Council, 3) Seats set to be abolished by the Boards and Commissions Act.