

Office of the Mayor

www.dc.gov
Telephone: 202-727-1000

Table AA0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$15,868,713	\$17,090,415	\$18,820,568	\$18,075,239	-4.0
FTEs	101.0	111.5	123.5	115.0	-6.9
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Executive Office of the Mayor (EOM) is to serve the public by supporting the Mayor in governing, including constituent engagement and media relations.

Summary of Services

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, including building pathways to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city's infrastructure.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	10,863	12,417	13,921	11,868	-2,053	-14.7	91.2	96.8	112.8	104.6	-8.2	-7.2
TOTAL FOR GENERAL FUND	10,863	12,417	13,921	11,868	-2,053	-14.7	91.2	96.8	112.8	104.6	-8.2	-7.2

Table AA0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
FEDERAL RESOURCES												
Federal Grant Funds	4,040	3,666	4,093	5,397	1,304	31.9	3.2	3.6	3.2	3.0	-0.2	-6.2
TOTAL FOR FEDERAL RESOURCES	4,040	3,666	4,093	5,397	1,304	31.9	3.2	3.6	3.2	3.0	-0.2	-6.2
INTRA-DISTRICT FUNDS												
Intra-District Funds	966	1,007	807	811	4	0.5	6.5	11.2	7.5	7.4	-0.2	-2.0
TOTAL FOR INTRA-DISTRICT FUNDS	966	1,007	807	811	4	0.5	6.5	11.2	7.5	7.4	-0.2	-2.0
GROSS FUNDS	15,869	17,090	18,821	18,075	-745	-4.0	101.0	111.5	123.5	115.0	-8.5	-6.9

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table AA0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,962	8,663	10,134	8,557	-1,577	-15.6
12 - Regular Pay - Other	474	809	511	1,126	615	120.4
13 - Additional Gross Pay	80	96	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,718	1,808	2,079	1,908	-171	-8.2
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,234	11,376	12,724	11,591	-1,133	-8.9
20 - Supplies and Materials	106	120	241	241	1	0.4
31 - Telecommunications	9	2	0	0	0	N/A
40 - Other Services and Charges	1,501	1,868	982	678	-304	-31.0
41 - Contractual Services - Other	138	109	705	0	-705	-100.0
50 - Subsidies and Transfers	3,840	3,576	4,086	5,565	1,479	36.2
70 - Equipment and Equipment Rental	42	38	83	0	-83	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,635	5,714	6,097	6,484	388	6.4
GROSS FUNDS	15,869	17,090	18,821	18,075	-745	-4.0

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1070) Fleet Management	85	97	115	115	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	325	70	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	410	167	115	115	0	0.0	0.0	0.0	0.0	0.0
(2000) OFFICE OF THE MAYOR										
(2001) Office of the Mayor	1,156	1,091	1,303	1,171	-132	7.0	6.9	8.0	7.0	-1.0
(2002) Scheduling Unit	378	411	411	426	15	4.0	4.0	4.0	4.0	0.0
(2003) Office of Communications	970	866	976	1,027	50	9.0	8.9	9.0	10.0	1.0
(2004) Office of Support Services	919	1,171	2,026	975	-1,051	7.5	7.4	11.0	8.0	-3.0
(2005) Mayor's Correspondence Unit	415	376	465	371	-94	5.0	5.0	5.0	4.0	-1.0
(2006) Office of the General Counsel	609	903	594	726	132	4.0	4.0	4.0	5.0	1.0
(2010) Emancipation Day	263	396	260	80	-180	0.0	0.0	0.0	0.0	0.0
(2019) Office of Policy	0	171	497	451	-47	0.0	0.0	4.5	4.0	-0.5
SUBTOTAL (2000) OFFICE OF THE MAYOR	4,711	5,384	6,533	5,226	-1,307	36.4	36.1	45.5	42.0	-3.5
(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT										
(4101) Talent and Appointments	629	713	587	741	154	6.0	5.9	6.0	7.0	1.0
SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT	629	713	587	741	154	6.0	5.9	6.0	7.0	1.0
(5000) OFFICE OF COMMUNITY AFFAIRS										
(5001) Community Relations and Services	1,875	2,128	2,251	1,837	-414	21.9	24.8	23.0	24.0	1.0
(5002) Office of African American Affairs	0	494	267	353	87	0.0	2.0	2.0	2.0	0.0
(5003) Office of Partnerships and Grant Services	379	379	0	0	0	3.0	3.0	0.0	0.0	0.0
(5004) Office of African Affairs	642	593	581	526	-55	5.0	5.0	5.0	6.0	1.0
(5005) Office of Women's Policy and Initiatives	388	334	385	343	-42	4.0	4.0	4.0	3.0	-1.0
(5006) Office of LGBT Affairs	364	359	378	449	71	2.0	2.0	3.0	4.0	1.0
(5008) Office on Returning Citizen Affairs	700	944	1,129	0	-1,129	7.0	7.9	11.0	0.0	-11.0
(5009) Office of Religious Affairs	225	197	220	266	46	2.0	2.0	2.0	2.0	0.0
(5011) Commission on Caribbean Affairs	33	48	75	30	-45	0.0	0.0	0.0	0.0	0.0
(5018) Office of Fathers, Men and Boys	0	0	231	233	2	0.0	0.0	2.0	2.0	0.0
(5019) Office of Community Affairs	556	854	383	659	275	2.0	2.0	2.0	5.0	3.0
(5020) Office of Nightlife and Culture	0	0	345	335	-9	0.0	0.0	3.0	3.0	0.0
(5021) Office of Caribbean Affairs	0	0	0	258	258	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS	5,161	6,329	6,246	5,290	-956	46.9	52.5	57.0	51.0	-6.0

Table AA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(7000) SERVE DC										
(7001) Administration	532	517	501	438	-63	5.2	5.8	4.5	3.9	-0.6
(7002) Americorps	3,803	3,377	3,819	5,032	1,214	0.0	0.0	1.0	1.0	0.0
(7004) Training	623	604	148	316	168	6.5	1.7	1.0	1.2	0.2
(7005) Outreach	0	0	504	483	-21	0.0	9.4	5.5	5.2	-0.4
(7009) Office of Partnership and Grant Services	0	0	368	434	66	0.0	0.0	3.0	3.8	0.8
SUBTOTAL (7000) SERVE DC	4,958	4,498	5,339	6,703	1,364	11.8	17.0	15.0	15.0	0.0
TOTAL APPROVED OPERATING BUDGET	15,869	17,091	18,821	18,075	-745	101.0	111.6	123.5	115.0	-8.5

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Executive Office of the Mayor operates through the following 5 programs:

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

This program contains the following 8 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 on Asian and Pacific Islander Affairs, Office of the Senior Advisor, 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;
- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia; and
- **Mayor's Office of Public Policy** – responsible for generating the fresh ideas that allow EOM to better serve District residents, create forward-thinking change, and support a city that is as innovative as it is historic by developing and executing strategic initiatives to give more District residents a fair shot, and to develop innovative solutions to common challenges.

Mayor's Office of Talent and Appointments (MOTA) – provides assistance to the Mayor by making recommendations for outstanding community leaders to serve as appointed leadership staff or members to boards and commissions. The MOTA team recruits energetic, committed, and forward-thinking individuals committed to helping the District of Columbia make a fresh start.

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

This program contains the following 11 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** – provides constituent services and information to the African-American communities in the District of Columbia through programmatic activities and outreach material; serves as a liaison between the Mayor, African-American communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African-American residents of the District of Columbia;
- **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;
- **Office on Women's Policy and Initiatives (Formerly, Office of 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, Bisexual, Transgender and Questioning (LGBTQ) Affairs** – provides constituent services and information to the LGBTQ communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBTQ communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBTQ residents of the District of Columbia;
- **Office of Religious Affairs** – provides constituent services and information to the religious communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the religious communities of the District of Columbia;
- **Commission on Caribbean Affairs** – provides constituent services and information to the District's Caribbean community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Caribbean community, and District government agencies; and briefs the Mayor and District government agencies about the needs and concerns of the Caribbean population of the District of Columbia;
- **Office of Fathers, Men and Boys** – addresses fatherlessness, disparities in education, economic opportunity, health and well-being, and public safety. In addition, serves in an advisory capacity to the Mayor, City Council, and the community on these issues that adversely affect fathers, men, and boys;
- **Office of Community Affairs** – is the essential connection between District of Columbia residents and the Executive Office of the Mayor. The Office of Community Affairs plays a vital role in helping to improve the quality of life for residents of the District of Columbia by collaborating with neighborhood organizations and other city agencies to address community issues. The Office of Community Affairs is administratively and organizationally based to provide a central point for operational needs relating to, but not limited to, human resources, procurement, strategic management, and budget oversight for this program;
- **Office of Nightlife and Culture** – promotes efficiencies for the District's after-hours economy by serving as a central point of contact between the District government, the nightlife industry, and District residents; and

- **Office of Caribbean Affairs** – provides constituent services and information to the District’s Caribbean community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Caribbean community, and District government agencies; and briefs the Mayor and District government agencies about the needs and concerns of the Caribbean population of the District of Columbia.

Serve DC - Office on Volunteerism and Partnerships – 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 5 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;
- **Training** – leads the training components of the D.C. Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters;
- **Outreach** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration; and
- **Partnership and Grant Services (Formerly the Office of Partnerships and Grant Services in the Office of Community Affairs)** – 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.

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		13,921	112.8
Removal of One-Time Costs	Multiple Programs	-1,165	-3.0
LOCAL FUNDS: FY 2021 Recurring Budget		12,756	109.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	400	2.8
Decrease: To align resources with operational spending goals	Multiple Programs	-14	0.0
Enhance: To support competitive grants, community outreach, and communication programs (one-time)	Office of Community Affairs	60	0.0

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Transfer-In: To provide communication and customer services support	Multiple Programs	181	3.0
Reduce: To realize programmatic cost savings	Multiple Programs	-756	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		12,627	115.6
Enhance: To support the Returning Citizen Paralegal Fellowship Initiative Pilot and Access to Jobs programs	Office of Community Affairs	822	0.0
Enhance: To establish the Office of Caribbean Affairs	Office of Community Affairs	258	0.0
Enhance: To support the Racial Equity Training and Support grant	Office of Community Affairs	50	0.0
Transfer-Out: To create the Office of Returning Citizen Affairs	Office of Community Affairs	-1,890	-11.0
LOCAL FUNDS: FY 2021 District's Approved Budget		11,868	104.6
FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE		4,093	3.2
Increase: To align budget with projected grant awards	Serve DC	1,304	-0.2
FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget		5,397	3.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2021 District's Approved Budget		5,397	3.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		807	7.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	4	-0.2
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		811	7.4
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		811	7.4
GROSS FOR AA0 - EXECUTIVE OFFICE OF THE MAYOR		18,075	115.0

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

FY 2021 Approved Budget Changes

The Executive Office of the Mayor's (EOM) FY 2021 approved gross budget is \$18,075,239, which represents a 4.0 percent decrease from the FY 2020 approved gross budget of \$18,820,568. The budget is comprised of \$11,867,567 in Local funds, \$5,396,815 in Federal Grant funds, and \$810,857 in Intra-District funds.

Recurring Budget

The budget includes a reduction of \$1,165,000 to account for the removal of one-time funding appropriated in FY 2020 to support EOM initiatives. Of this amount, \$1,105,000 supported dc.gov web redesign in the Office of Support Services; \$50,000 supported grants to community partners in support of the Mayor's priorities and initiatives in the Office of African American Affairs; and \$10,000 supported outreach and communication program activities by the Commission on Re-Entry and Returning Citizen Affairs in the Office on Returning Citizen Affairs.

Mayor's Proposed Budget

Increase: In Local funds, the proposed budget reflects a net increase of \$400,431 and 2.8 Full-Time Equivalents (FTEs) in personal services to align salaries and Fringe Benefits with projected costs across multiple programs.

In Federal Grant funds, the budget includes a net increase of \$1,304,117 in the Serve DC program to align the grant budget with projected revenues. The additional funding will primarily support subsidies for the AmeriCorps program activities. The agency will also reduce 0.2 FTE.

In Intra-District funds, the budget proposal includes an increase of \$3,666 due to the realignment of agency resources to support agency program goals and priorities. This action includes the reduction of 0.2 FTE.

Decrease: In Local funds, the proposed budget includes a net decrease of \$13,745 across multiple divisions to align agency resources with operational goals.

Enhance: The budget proposal includes two one-time Local fund enhancements totaling \$60,000 in the Office of Community Affairs. Of this amount, \$50,000 will support competitive grants in the Office of African American Affairs, and \$10,000 will support outreach and communication program activities in the Office of Returning Citizens Affairs.

Transfer-In: The proposed budget includes a transfer-in of \$181,094 and 3.0 FTEs from the Office of the City Administrator to support communication and customer service program activities in the Office of the Mayor and Office of Community Affairs programs, to improve the efficiency and effectiveness of these programs.

Reduce: The proposed budget includes a reduction of \$756,022 across multiple programs to realign agency resources with program priorities. This budget proposal includes reductions in professional services, grants, and personal service adjustments.

District's Approved Budget

Enhance: The Executive Office of the Mayor's approved Local funds budget reflects enhancements totaling \$1,130,345. These adjustments include \$822,401 to support the Returning Citizen Paralegal Fellowship Initiative Pilot and Access to Jobs programs, \$257,944 to create the Office of Caribbean Affairs within EOM, and \$50,000 to support the Racial Equity Training and Support grant for groups and organizations within District communities.

Transfer-Out: EOM's budget includes a reallocation of \$1,890,215 and 11.0 FTEs in Local funds to the Office on Returning Citizen Affairs, a newly created agency in FY 2021.

Agency Performance Plan*

The Executive Office of the Mayor (EOM) has the following objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Facilitate a high level of outreach and engagement with residents and businesses across all 8 wards.
2. Recruit and retain a high level of talent and expertise to fill open executive and excepted service positions as well as vacancies on District boards and commissions.
3. Respond timely to Freedom of Information Act (FOIA) requests as they are submitted to EOM.
4. Communicate with District residents and stakeholders in order to convey and capture vital data and information regarding DC initiatives and services.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Facilitate a high level of outreach and engagement with residents and businesses across all 8 wards (1 Activity)

Activity Title	Activity Description	Type of Activity
Community Engagement	Outreach and engagement with residents and businesses across all 8 wards.	Daily Service

2. Recruit and retain a high level of talent and expertise to fill open executive and excepted service positions as well as vacancies on District boards and commissions (1 Activity)

Activity Title	Activity Description	Type of Activity
Recruitment and Retention	Recruit and retain a high level of talent and expertise to fill open executive and excepted service positions as well as vacancies on District boards and commissions.	Daily Service

3. Respond timely to Freedom of Information Act (FOIA) requests as they are submitted to EOM (1 Activity)

Activity Title	Activity Description	Type of Activity
FOIA Requests	Respond to Freedom of Information Act (FOIA) requests as they are submitted to EOM.	Daily Service

4. Communicate with District residents and stakeholders in order to convey and capture vital data and information regarding DC initiatives and services (1 Activity)

Activity Title	Activity Description	Type of Activity
Correspondence	Communicate with District residents and stakeholders in order to convey and capture vital data and information regarding DC initiatives and services.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Facilitate a high level of outreach and engagement with residents and businesses across all 8 wards (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average number of calendar days for responses within the ANC Portal	No	2	2	Data Forthcoming	2	Data Forthcoming
Average number of outreach events attended by the Mayor, cabinet members and outreach team in each Ward	No	100	100	Data Forthcoming	100	Data Forthcoming
Closure of issues raised and observed during Ward Walks in each Ward	No	2023	2023	Data Forthcoming	2023	Data Forthcoming

2. Recruit and retain a high level of talent and expertise to fill open executive and excepted service positions as well as vacancies on District boards and commissions (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average number days between posting and selection of appointed positions	No	New in 2019	New in 2019	Data Forthcoming	No Target Set	Data Forthcoming
Percentage of new boards and commissions appointees completing ethics and open government training	No	New in 2019	New in 2019	Data Forthcoming	No Target Set	Data Forthcoming
Percentage of new executive and excepted service appointees completing ethics training	No	New in 2019	New in 2019	Data Forthcoming	No Target Set	Data Forthcoming
Percentage of vacant boards and commission seats compared to overall total	No	New in 2019	New in 2019	Data Forthcoming	No Target Set	Data Forthcoming

3. Respond timely to Freedom of Information Act (FOIA) requests as they are submitted to EOM (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average number of calendar days to fulfill a FOIA Request	No	25	25	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent of FOIA requests fulfilled within 30 days	No	100%	100%	Data Forthcoming	Data Forthcoming	Data Forthcoming

4. Communicate with District residents and stakeholders in order to convey and capture vital data and information regarding DC initiatives and services (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Average days to fulfill a correspondence request	No	2	2	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent of correspondence requests fulfilled within 30 days	No	100%	100%	Data Forthcoming	Data Forthcoming	Data Forthcoming

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Recruitment and Retention

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of excepted service positions filled in FY 2018	No	New in 2018	98	98

2. FOIA Requests

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of requests fulfilled in FY 2018	No	New in 2018	87	Data Forthcoming

3. Correspondence

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of open correspondence requests	No	New in 2018	9	Data Forthcoming

4. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of ANC Portal Responses	No	New in 2018	125	Data Forthcoming
Number of community meetings attended	No	New in 2018	1200	Data Forthcoming

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.