

# Office of the Mayor

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**Table AA0-1**

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$14,158,082	\$11,518,511	\$13,361,703	16.0
FTEs	89.3	72.5	87.5	20.7

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 a pathway 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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table AA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	10,021	7,825	9,144	1,319	16.9	76.3	66.2	80.8	14.6	22.0
<b>TOTAL FOR GENERAL FUND</b>	<b>10,021</b>	<b>7,825</b>	<b>9,144</b>	<b>1,319</b>	<b>16.9</b>	<b>76.3</b>	<b>66.2</b>	<b>80.8</b>	<b>14.6</b>	<b>22.0</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	3,314	3,286	3,535	250	7.6	2.2	1.8	2.3	0.6	31.4
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>3,314</b>	<b>3,286</b>	<b>3,535</b>	<b>250</b>	<b>7.6</b>	<b>2.2</b>	<b>1.8</b>	<b>2.3</b>	<b>0.6</b>	<b>31.4</b>

**Table AA0-2**

(dollars in thousands)

Dollars in Thousands						Full-Time Equivalents				
Appropriated Fund	Change					Change				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	from FY 2016	Percentage Change
<b><u>PRIVATE FUNDS</u></b>										
PRIVATE GRANT FUNDS	5	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b><u>INTRA-DISTRICT FUNDS</u></b>										
INTRA-DISTRICT FUNDS	818	407	682	275	67.5	10.7	4.5	4.4	-0.1	-2.2
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>818</b>	<b>407</b>	<b>682</b>	<b>275</b>	<b>67.5</b>	<b>10.7</b>	<b>4.5</b>	<b>4.4</b>	<b>-0.1</b>	<b>-2.2</b>
<b>GROSS FUNDS</b>	<b>14,158</b>	<b>11,519</b>	<b>13,362</b>	<b>1,843</b>	<b>16.0</b>	<b>89.3</b>	<b>72.5</b>	<b>87.5</b>	<b>15.0</b>	<b>20.7</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table AA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,068	6,252	5,656	6,254	598	10.6
12 - REGULAR PAY - OTHER	780	858	466	895	429	92.0
13 - ADDITIONAL GROSS PAY	123	1,002	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,297	1,312	1,169	1,489	320	27.4
15 - OVERTIME PAY	3	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>8,270</b>	<b>9,424</b>	<b>7,291</b>	<b>8,638</b>	<b>1,347</b>	<b>18.5</b>
20 - SUPPLIES AND MATERIALS	72	86	67	114	48	71.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	3	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	1,064	1,290	864	1,054	191	22.1
41 - CONTRACTUAL SERVICES - OTHER	210	278	191	227	35	18.5
50 - SUBSIDIES AND TRANSFERS	2,848	3,059	3,101	3,273	172	5.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	18	5	56	51	1,011.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>4,213</b>	<b>4,734</b>	<b>4,227</b>	<b>4,723</b>	<b>496</b>	<b>11.7</b>
<b>GROSS FUNDS</b>	<b>12,483</b>	<b>14,158</b>	<b>11,519</b>	<b>13,362</b>	<b>1,843</b>	<b>16.0</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1070) FLEET MANAGEMENT	80	96	101	5	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	1	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>81</b>	<b>96</b>	<b>101</b>	<b>5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) OFFICE OF THE MAYOR</b>								
(2001) OFFICE OF THE MAYOR	1,369	1,125	1,179	54	5.9	5.0	7.0	2.0
(2002) SCHEDULING UNIT	379	342	320	-21	3.9	4.0	4.0	0.0
(2003) OFFICE OF COMMUNICATIONS	661	589	760	171	5.9	5.0	7.0	2.0
(2004) OFFICE OF SUPPORT SERVICES	188	663	815	153	0.0	7.5	7.5	0.0
(2005) MAYOR'S CORRESPONDENCE UNIT	436	405	408	3	4.9	5.0	5.0	0.0
(2006) OFFICE OF THE GENERAL COUNSEL	567	466	537	71	3.0	3.0	4.0	1.0
(2010) EMANCIPATION DAY	250	250	250	0	0.0	0.0	0.0	0.0
(2017) TRANSITION FUNDING	313	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) OFFICE OF THE MAYOR</b>	<b>4,164</b>	<b>3,840</b>	<b>4,271</b>	<b>431</b>	<b>23.6</b>	<b>29.5</b>	<b>34.5</b>	<b>5.0</b>
<b>(3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>								
(3001) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	839	0	0	0	7.9	0.0	0.0	0.0
<b>SUBTOTAL (3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) OFFICE OF BOARDS AND COMMISSIONS</b>								
(4001) OFFICE OF BOARDS AND COMMISSIONS	270	0	0	0	3.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) OFFICE OF BOARDS AND COMMISSIONS</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>								
(4101) TALENT AND APPOINTMENTS	0	614	554	-60	0.0	6.0	6.0	0.0
<b>SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENTS</b>	<b>0</b>	<b>614</b>	<b>554</b>	<b>-60</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(5000) OFFICE OF COMMUNITY AFFAIRS</b>								
(5001) COMMUNITY RELATIONS AND SERVICES	1,201	931	1,774	842	11.8	9.0	18.0	9.0
(5002) OFFICE OF AFRICAN AMERICAN AFFAIRS	0	118	0	-118	1.0	1.0	0.0	-1.0

**Table AA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(5003) OFFICE OF PARTNERSHIPS AND GRANT SVC	347	350	349	-1	3.0	3.0	3.0	0.0
(5004) OFFICE OF AFRICAN AFFAIRS	377	367	467	101	3.0	3.0	4.0	1.0
(5005) COMMISSION ON WOMEN	237	392	414	21	3.9	4.0	4.0	0.0
(5006) OFFICE OF LGBT AFFAIRS	225	209	206	-3	2.0	2.0	2.0	0.0
(5007) YOUTH ADVISORY COUNCIL	191	188	0	-188	2.0	2.0	0.0	-2.0
(5008) OFFICE ON RETURNING CITIZEN AFFAIRS	0	0	490	490	0.0	0.0	5.0	5.0
(5009) OFFICE OF RELIGIOUS AFFAIRS	173	157	167	10	2.0	2.0	2.0	0.0
(5011) COMMISSION ON CARIBBEAN AFFAIRS	0	75	75	0	0.0	0.0	0.0	0.0
(5018) COMMISSION OF FATHERS, MEN AND BOYS	27	189	0	-189	2.0	2.0	0.0	-2.0
<b>SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS</b>	<b>2,778</b>	<b>2,977</b>	<b>3,942</b>	<b>965</b>	<b>30.6</b>	<b>28.0</b>	<b>38.0</b>	<b>10.0</b>
<b>(6000) MAYOR'S OFFICE OF BUDGET AND FINANCE</b>								
(6001) OFFICE OF BUDGET AND FINANCE	1,285	0	0	0	8.9	0.0	0.0	0.0
<b>SUBTOTAL (6000) MAYOR'S OFFICE OF BUDGET AND FINANCE</b>	<b>1,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) SERVE DC</b>								
(7001) ADMINISTRATION	449	503	564	60	3.8	4.1	4.6	0.5
(7002) AMERICORPS	3,146	2,919	3,247	328	0.6	0.0	0.0	0.0
(7004) TRAINING	373	569	45	-524	0.0	4.9	0.0	-4.9
(7005) OUTREACH	431	0	637	637	11.0	0.0	4.4	4.4
(7007) SEASON OF ENGAGEMENT	5	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (7000) SERVE DC</b>	<b>4,403</b>	<b>3,992</b>	<b>4,493</b>	<b>501</b>	<b>15.4</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>(8000) MAYOR'S OFFICE OF LEGAL COUNSEL</b>								
(8001) OFFICE OF LEGAL COUNSEL	337	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (8000) MAYOR'S OFFICE OF LEGAL COUNSEL</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>14,158</b>	<b>11,519</b>	<b>13,362</b>	<b>1,843</b>	<b>89.3</b>	<b>72.5</b>	<b>87.5</b>	<b>15.0</b>

(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 2017 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 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 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; and
- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

**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 8 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 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, Bisexual 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;

- **Office on Returning Citizen Affairs** – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This program also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials;
- **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; and
- **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.

**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 4 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; and
- **Outreach** – leads the community outreach components of the D.C. Citizen Corps.

**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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table AA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>7,825</b>	<b>66.2</b>
Other CSFL Adjustments	Multiple Programs	225	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>8,051</b>	<b>66.2</b>
Increase: To align resources with operational spending goals	Multiple Programs	122	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	10	2.6
Decrease: To adjust the Contractual Services budget	Office of the Mayor	-132	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>8,051</b>	<b>68.8</b>
Transfer-In: From multiple agencies for MOCRS, MORCA, and Mayor's Office of Clean City	Multiple Programs	1,327	14.0
Transfer-Out: To DMGEO for CFMB and OAAA	Office of Community Affairs	-309	-3.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>9,069</b>	<b>79.8</b>
Enhance: To support an additional FTE	Office of Community Affairs	75	1.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>9,144</b>	<b>80.8</b>
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>3,286</b>	<b>1.8</b>
Increase: To adjust the Contractual Services budget	Serve DC	155	0.0
Increase: To align budget with projected grant awards	Serve DC	52	0.0
Increase: To support additional FTEs	Serve DC	42	0.6
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>3,535</b>	<b>2.3</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>3,535</b>	<b>2.3</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget</b>		<b>3,535</b>	<b>2.3</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>407</b>	<b>4.5</b>
Increase: To align budget with projected revenues	Serve DC	280	0.0
Increase: To adjust the Contractual Services budget	Serve DC	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Serve DC	-13	-0.1
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>682</b>	<b>4.4</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>682</b>	<b>4.4</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>682</b>	<b>4.4</b>
<b>GROSS FOR AA0 - OFFICE OF THE MAYOR</b>		<b>13,362</b>	<b>87.5</b>

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

## FY 2017 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2017 gross budget is \$13,361,703, which represents a 16.0 percent increase over its FY 2016 approved gross budget of \$11,518,511. The budget is comprised of \$9,144,175 in Local funds, \$3,535,417 in Federal Grant funds, and \$682,111 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$8,050,641, which represents a \$225,253, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$7,825,388.

## CSFL Assumptions

The FY 2017 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$212,968 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$4,401 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for EOM also reflects adjustments for increases of \$5,365 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet services and \$2,520 for the Personal Services Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

## Agency Budget Submission

**Increase:** In Local funds across multiple programs, EOM proposes an increase of \$121,500 in nonpersonal services primarily to reflect adjustments to supplies, maintenance costs, and equipment to align spending with operational goals. The proposed budget also increased by a net of \$10,192, and 2.6 additional Full-Time Equivalent positions, for salary and Fringe Benefit adjustments across multiple programs.

In Federal Grant funds, the budget proposal includes an increase of \$155,322 in Contractual Services, a net increase of \$52,248 mainly in Subsidies and Transfers, and a net increase of \$41,988 and 0.6 FTE in personal services, to support the Serve DC program.

In Intra-District funds, EOM proposes a net increase of \$280,115 in the Serve DC program, primarily for professional service fees and supplies, to support the agency's commitment to volunteerism. The proposed Intra-District funds budget also reflects an increase of \$7,320 to support projected contractual service costs in the Serve DC program.

**Decrease:** EOM's Local funds proposed budget decreased by \$131,692 in Contractual Services in the Office of the Mayor program.

In Intra-District funds, EOM recognizes a net savings of \$12,588 from the reduction of 0.1 FTE and other personal services adjustments in the Serve DC program.

## Mayor's Proposed Budget

**Transfer-In:** In Local funds, EOM proposes an increase of \$1,326,895 and 14.0 FTE positions to reflect the transfer of existing District programs to the Executive Office of the Mayor. The transfer-in is comprised of the following: \$629,676 and 7.0 FTEs from various District agencies, including 4.0 positions from the District Department of Transportation and 1.0 position each from the Department of Employment Services, Department of Parks and Recreation, and Department of Human Services, to consolidate the Mayor's Office of Community Relations Services (MOCRS) for outreach activities; \$490,298 and 5.0 FTEs from the Department of Corrections for the Mayor's Office on Returning Citizen Affairs (MORCA); and \$206,921 and 2.0 FTEs from the Department of Public Works in support of the Mayor's Office of Clean City.

**Transfer-Out:** EOM's proposed budget includes a net reduction of \$308,623 and 3.0 FTEs, to reflect the transfer-out of the Commission on Fathers, Men, and Boys (CFMB) and Office of African-American Affairs (OAAA) to the Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO).

**District's Proposed Budget**

**Enhance:** In Local funds, EOM's budget proposal reflects an increase of \$75,262 in the Office of Community Affairs program to support a Language Access Coordinator position for the Office of African Affairs.