
Office of the Mayor

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Telephone: 202-727-1000

Table AA0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$11,759,982	\$13,361,703	\$14,506,384	8.6
FTEs	76.2	87.5	98.5	12.6

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	7,891	9,144	10,472	1,327	14.5	66.6	80.8	91.5	10.7	13.2
TOTAL FOR GENERAL FUND	7,891	9,144	10,472	1,327	14.5	66.6	80.8	91.5	10.7	13.2
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	3,152	3,535	3,546	10	0.3	0.7	2.3	2.0	-0.3	-13.0
TOTAL FOR FEDERAL RESOURCES	3,152	3,535	3,546	10	0.3	0.7	2.3	2.0	-0.3	-13.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	717	682	489	-193	-28.3	8.9	4.4	5.0	0.6	13.6
TOTAL FOR INTRA-DISTRICT FUNDS	717	682	489	-193	-28.3	8.9	4.4	5.0	0.6	13.6
GROSS FUNDS	11,760	13,362	14,506	1,145	8.6	76.2	87.5	98.5	11.0	12.6

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,252	5,144	6,254	7,364	1,110	17.7
12 - REGULAR PAY - OTHER	858	952	895	616	-279	-31.2
13 - ADDITIONAL GROSS PAY	1,002	58	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,312	1,195	1,489	1,644	154	10.4
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	9,424	7,349	8,638	9,624	986	11.4
20 - SUPPLIES AND MATERIALS	86	51	114	86	-28	-24.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	3	12	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	1,290	883	1,054	1,204	150	14.2
41 - CONTRACTUAL SERVICES - OTHER	278	122	227	20	-206	-91.0
50 - SUBSIDIES AND TRANSFERS	3,059	3,218	3,273	3,512	239	7.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	126	56	60	4	8.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,734	4,411	4,723	4,882	159	3.4
GROSS FUNDS	14,158	11,760	13,362	14,506	1,145	8.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1070) FLEET MANAGEMENT	102	101	115	14	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	102	101	115	14	0.0	0.0	0.0	0.0
(2000) OFFICE OF THE MAYOR								
(2001) OFFICE OF THE MAYOR	1,103	1,179	1,126	-53	5.0	7.0	7.0	0.0
(2002) SCHEDULING UNIT	479	320	319	-2	4.0	4.0	4.0	0.0
(2003) OFFICE OF COMMUNICATIONS	472	760	929	169	5.0	7.0	9.0	2.0
(2004) OFFICE OF SUPPORT SERVICES	770	815	838	22	7.5	7.5	7.5	0.0
(2005) MAYOR'S CORRESPONDENCE UNIT	496	408	417	9	5.0	5.0	5.0	0.0
(2006) OFFICE OF THE GENERAL COUNSEL	489	537	572	35	3.0	4.0	4.0	0.0
(2010) EMANCIPATION DAY	206	250	250	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF THE MAYOR	4,014	4,271	4,452	181	29.7	34.5	36.5	2.0
(3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS								
(3001) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	7	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	7	0	0	0	0.0	0.0	0.0	0.0
(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT								
(4101) TALENT AND APPOINTMENTS	562	554	539	-15	6.0	6.0	6.0	0.0
SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT	562	554	539	-15	6.0	6.0	6.0	0.0
(5000) OFFICE OF COMMUNITY AFFAIRS								
(5001) COMMUNITY RELATIONS AND SERVICES	1,187	1,774	1,989	216	9.0	18.0	22.0	4.0
(5002) OFFICE OF AFRICAN AMERICAN AFFAIRS	121	0	0	0	1.0	0.0	0.0	0.0
(5003) OFFICE OF PARTNERSHIPS AND GRANT SVS	359	349	372	23	3.0	3.0	3.0	0.0
(5004) OFFICE OF AFRICAN AFFAIRS	424	467	568	101	3.0	4.0	5.0	1.0
(5005) COMMISSION ON WOMEN	292	414	414	0	4.0	4.0	4.0	0.0
(5006) OFFICE OF LGBT AFFAIRS	227	206	225	19	2.0	2.0	2.0	0.0
(5007) YOUTH ADVISORY COUNCIL	16	0	0	0	2.0	0.0	0.0	0.0
(5008) OFFICE ON RETURNING CITIZEN AFFAIRS	0	490	791	300	0.0	5.0	7.0	2.0
(5009) OFFICE OF RELIGIOUS AFFAIRS	117	167	197	30	2.0	2.0	2.0	0.0

Table AA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(5011) COMMISSION ON CARIBBEAN AFFAIRS	56	75	75	0	0.0	0.0	0.0	0.0
(5018) COMMISSION OF FATHERS, MEN AND BOYS	200	0	0	0	2.0	0.0	0.0	0.0
(5019) OFFICE OF COMMUNITY AFFAIRS	0	0	489	489	0.0	0.0	2.0	2.0
SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS	2,999	3,942	5,120	1,178	28.2	38.0	47.0	9.0
(7000) SERVE DC								
(7001) ADMINISTRATION	480	564	486	-78	3.3	4.6	4.0	-0.6
(7002) AMERICORPS	3,086	3,247	3,305	58	0.0	0.0	0.0	0.0
(7004) TRAINING	510	45	489	444	9.0	0.0	5.0	5.0
(7005) OUTREACH	0	637	0	-637	0.0	4.4	0.0	-4.4
SUBTOTAL (7000) SERVE DC	4,076	4,493	4,280	-213	12.4	9.0	9.0	0.0
TOTAL PROPOSED OPERATING BUDGET	11,760	13,362	14,506	1,145	76.2	87.5	98.5	11.0

(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 2018 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 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 Partnerships 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;
- **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; and
- **Office of Community Affairs** – coordinates community engagement efforts in all eight wards in the District of Columbia, including engagement event logistics, language access translation services, and interpretation services.

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
- **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.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		9,144	80.8
Other CSFL Adjustments	Multiple Programs	32	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		9,176	80.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	40	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-9	0.0
Decrease: To reallocate funding within agency (across funds types)	Serve DC	-32	-0.3
LOCAL FUNDS: FY 2018 Agency Budget Submission		9,176	80.5
Enhance: To support additional FTEs	Office of Community Affairs	517	6.0
Enhance: To align resources with operational spending goals	Office of Community Affairs	210	0.0
Enhance: To support additional FTEs (graphic designers)	Office of the Mayor	169	2.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		10,072	88.5
Enhance: To support additional FTEs	Office of Community Affairs	274	3.0
Enhance: To support a strategic plan being developed in partnership with the Council for Court Excellence (one-time)	Office of Community Affairs	100	0.0
Enhance: To support an African Community Grant Program for hepatitis outreach for African-led organizations (one-time)	Office of Community Affairs	25	0.0
Enhance: To provide office supplies for case management	Office of Community Affairs	1	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		10,472	91.5
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		3,535	2.3
Increase: To align budget with projected grant awards	Serve DC	42	0.0
Decrease: To reallocate funding within agency (across funds types)	Serve DC	-32	-0.3
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		3,546	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor’s Proposed Budget		3,546	2.0

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		3,546	2.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		682	4.4
Increase: To reallocate funding within agency (across funds types)	Serve DC	49	0.6
Decrease: To realize programmatic cost savings in nonpersonal services	Serve DC	-242	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		489	5.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		489	5.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		489	5.0
GROSS FOR AA0 - OFFICE OF THE MAYOR		14,506	98.5

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

FY 2018 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2018 gross budget is \$14,506,384, which represents an 8.6 percent increase over its FY 2017 approved gross budget of \$13,361,703. The budget is comprised of \$10,471,605 in Local funds, \$3,545,884 in Federal Grant funds, and \$488,894 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$9,176,147, which represents a \$31,972, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$9,144,175.

CSFL Assumptions

The FY 2018 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$20,070 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, an increase of \$11,902 for the Fixed Costs Inflation Factor accounts for adjustments to the fleet services estimates.

Agency Budget Submission

Increase: EOM's proposed Local funds budget increased by \$40,397 in personal services to reflect salary and Fringe Benefit adjustments across multiple programs.

In Federal Grant funds, the agency's budget proposal reflects an increase of \$42,119 in the Serve DC program to align the proposed budget with anticipated grant awards.

EOM's proposed Intra-District funds budget includes an increase of \$48,923 in the Serve DC program, mainly to reflect the reallocation of a 0.6 Full-Time Equivalent (FTE) from Local and Federal Grant funds. The reallocation of the FTE and its associated funding aligns EOM's proposed budget with anticipated spending and supports the agency's promotion of volunteerism throughout the District.

Decrease: In Local funds, EOM's proposed budget reflects a net decrease of \$8,745 in nonpersonal services, primarily to recognize savings in contractual services in the Office of the Mayor program. The proposed Local funds budget is also decreased by \$31,652 and 0.3 FTE because of the reallocation of resources to Intra-District funds.

The agency's proposed Federal Grant funds budget includes a decrease of \$31,652 in the Serve DC program due to the reallocation of a 0.3 FTE to Intra-District funds.

In Intra-District funds, EOM's budget proposal was reduced by \$242,139 in the Serve DC program to realize savings in nonpersonal services, specifically in professional services and fees, supplies, travel, and contracts, for a Memorandum of Understanding with the Homeland Security and Emergency Management Agency.

Mayor's Proposed Budget

Enhance: In Local funds, EOM's budget proposal reflects an increase of \$516,965 and 6.0 FTEs for the Office of Community Affairs program to aid with administrative duties to support ward-based outreach specialists and coordinate community engagement efforts in the District's eight wards. The proposed budget also increased by \$209,793 in nonpersonal services in the Office of Community Affairs program for the coordination of community engagement efforts, including engagement event logistics, language access translation services, and interpretation services. Furthermore, the proposed budget increased by \$168,700 in the Office of the Mayor program to support two graphic designer positions to better promote the District government's programs and services.

District's Proposed Budget

Enhance: In Local funds, the budget proposal for the Mayor's Office of Community Affairs reflects an increase of \$273,980 and 3.0 FTEs to support a Grants Management Specialist position in the Office of African Affairs and two Case Manager positions in the Office on Returning Citizen Affairs. The Case Manager positions were added for the purpose of conducting holistic assessments, creating transition plans, and following-up on referrals made on behalf of returning citizens. Additionally, the proposed budget increased by \$100,000 in one-time funding to support the next phases of a strategic plan being developed in partnership with the Council for Court Excellence, which is a nonprofit, nonpartisan civic organization working towards a justice system that equitably serves the District and its people. The proposed budget for the Mayor's Office of Community Affairs also increased by \$25,000 in one-time funding to support an African Community Grant Program for hepatitis outreach efforts for African-led organizations. Furthermore, an increase of \$1,020 in nonpersonal services covers office supply purchases for case management in the Mayor's Office of Community Affairs.