

Office of the Mayor

www.dc.gov

Telephone: 202-727-1000

Table AA0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$11,759,982	\$14,453,363	\$14,506,384	\$16,132,874	11.2
FTEs	76.2	88.2	98.5	107.5	9.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		
					from FY 2018	% Change*					from FY 2018	% Change	
GENERAL FUND													
Local Funds	7,891	9,736	10,472	11,367	895	8.6	66.6	80.5	91.5	97.8	6.2	6.8	
TOTAL FOR GENERAL FUND	7,891	9,736	10,472	11,367	895	8.6	66.6	80.5	91.5	97.8	6.2	6.8	
FEDERAL RESOURCES													
Federal Grant Funds	3,152	3,742	3,546	4,083	537	15.1	0.7	2.3	2.0	3.2	1.2	62.5	
TOTAL FOR FEDERAL RESOURCES	3,152	3,742	3,546	4,083	537	15.1	0.7	2.3	2.0	3.2	1.2	62.5	

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	717	976	489	683	194	39.7	8.9	5.4	5.0	6.5	1.5	30.0
TOTAL FOR INTRA-DISTRICT FUNDS												
	717	976	489	683	194	39.7	8.9	5.4	5.0	6.5	1.5	30.0
GROSS FUNDS	11,760	14,453	14,506	16,133	1,626	11.2	76.2	88.2	98.5	107.5	9.0	9.1

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,144	6,855	7,364	8,493	1,128	15.3
12 - Regular Pay - Other	952	516	616	358	-258	-41.9
13 - Additional Gross Pay	58	54	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,195	1,432	1,644	1,820	176	10.7
15 - Overtime Pay	1	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,349	8,858	9,624	10,671	1,047	10.9
20 - Supplies and Materials	51	135	86	123	37	42.5
31 - Telephone, Telegraph, Telegram, Etc.	12	30	0	0	0	N/A
40 - Other Services and Charges	883	1,039	1,204	1,231	26	2.2
41 - Contractual Services - Other	122	693	20	0	-20	-100.0
50 - Subsidies and Transfers	3,218	3,503	3,512	4,062	550	15.7
70 - Equipment and Equipment Rental	126	195	60	47	-13	-22.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,411	5,595	4,882	5,462	580	11.9
GROSS FUNDS	11,760	14,453	14,506	16,133	1,626	11.2

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1070) Fleet Management	102	60	115	115	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	102	60	115	115	0	0.0	0.0	0.0	0.0	0.0
(2000) OFFICE OF THE MAYOR										
(2001) Office of the Mayor	1,103	1,633	1,126	1,179	52	5.0	7.0	7.0	7.0	0.0
(2002) Scheduling Unit	479	349	319	352	33	4.0	4.0	4.0	4.0	0.0
(2003) Office of Communications	472	722	929	957	28	5.0	7.0	9.0	9.0	0.0
(2004) Office of Support Services	770	1,153	838	866	28	7.5	7.5	7.5	7.5	0.0
(2005) Mayor's Correspondence Unit	496	431	417	441	24	5.0	5.0	5.0	5.0	0.0
(2006) Office of the General Counsel	489	581	572	571	-1	3.0	4.0	4.0	4.0	0.0
(2007) Commission For NCS	0	457	0	0	0	0.0	0.0	0.0	0.0	0.0
(2010) Emancipation Day	206	239	250	250	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF THE MAYOR	4,014	5,565	4,452	4,616	164	29.7	34.4	36.5	36.5	0.0
(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	0.0	0.0
SUBTOTAL (3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	7	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT										
(4101) Talent and Appointments	562	551	539	573	34	6.0	6.0	6.0	6.0	0.0
SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT	562	551	539	573	34	6.0	6.0	6.0	6.0	0.0
(5000) OFFICE OF COMMUNITY AFFAIRS										
(5001) Community Relations and Services	1,187	1,907	1,989	2,363	373	9.0	17.9	22.0	25.0	3.0
(5002) Office of African American Affairs	121	0	0	272	272	1.0	0.0	0.0	2.0	2.0
(5003) Office of Partnerships and Grant Services	359	369	372	373	2	3.0	3.0	3.0	3.0	0.0
(5004) Office of African Affairs	424	447	568	572	4	3.0	4.0	5.0	5.0	0.0
(5005) Commission on Women	292	392	414	417	3	4.0	4.0	4.0	4.0	0.0
(5006) Office of LGBT Affairs	227	329	225	294	69	2.0	2.0	2.0	2.0	0.0
(5007) Youth Advisory Council	16	0	0	0	0	2.0	0.0	0.0	0.0	0.0
(5008) Office on Returning Citizen Affairs	0	449	791	839	48	0.0	5.0	7.0	8.0	1.0

Table AA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5009) Office of Religious Affairs	117	159	197	200	3	2.0	2.0	2.0	2.0	0.0
(5011) Commission on Caribbean Affairs	56	30	75	75	0	0.0	0.0	0.0	0.0	0.0
(5018) Commission of Fathers, Men and Boys	200	0	0	0	0	2.0	0.0	0.0	0.0	0.0
(5019) Office of Community Affairs	0	0	489	414	-75	0.0	0.0	2.0	2.0	0.0
SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS	2,999	4,082	5,120	5,820	699	28.2	37.9	47.0	53.0	6.0
(7000) SERVE DC										
(7001) Administration	480	488	486	606	120	3.3	4.6	4.0	5.5	1.5
(7002) Americorps	3,086	3,528	3,305	3,745	440	0.0	0.0	0.0	0.0	0.0
(7004) Training	510	182	489	164	-325	9.0	0.0	5.0	1.0	-4.0
(7005) Outreach	0	0	0	494	494	0.0	5.4	0.0	5.5	5.5
SUBTOTAL (7000) SERVE DC	4,076	4,199	4,280	5,009	729	12.4	10.0	9.0	12.0	3.0
(9960) YR END CLOSE										
No Activity Assigned	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	11,760	14,453	14,506	16,133	1,626	76.2	88.2	98.5	107.5	9.0

(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 2019 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 10 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 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 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** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		10,472	91.5
Removal of One-Time Costs	Office of Community Affairs	-125	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		10,347	91.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	260	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	0.2
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-41	0.0
Mayor’s Policy-Enhance: To support additional FTEs	Office of Community Affairs	100	1.0
LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget		10,700	92.8
Enhance: To support additional FTEs	Office of Community Affairs	410	5.0
Enhance: To provide Workforce Development grants (one-time)	Office of Community Affairs	125	0.0
Enhance: To support the Office of Night Life	Multiple Programs	63	0.0

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To fund a transportation subsidy pilot program for returning citizens (one-time)	Office of Community Affairs	60	0.0
Enhance: To align budget with projected grant awards	Office of Community Affairs	10	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		11,367	97.8
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		3,546	2.0
COLA: FY 2019 COLA Adjustment	Serve DC	8	0.0
Agency Request-Increase: To align resources with operational spending goals	Serve DC	440	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Serve DC	89	1.2
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		4,083	3.2
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		4,083	3.2
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		489	5.0
COLA: FY 2019 COLA Adjustment	Serve DC	17	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Serve DC	129	1.5
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	48	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		683	6.5
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		683	6.5
GROSS FOR AA0 - OFFICE OF THE MAYOR		16,133	107.5

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

FY 2019 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2019 gross budget is \$16,132,874, which represents a 11.2 percent increase over its FY 2018 approved gross budget of \$14,506,384. The budget is comprised of \$11,367,039 in Local funds, \$4,082,929 in Federal Grant funds, and \$682,906 in Intra-District funds.

Recurring Budget

The FY 2019 budget for the Executive Office of the Mayor includes a reduction of \$125,000 to account for the removal of one-time funding appropriated in FY 2018 for the Office of Community Affairs' hepatitis outreach for African-led organizations and a strategic plan in partnership with the Council of Excellence.

Mayor's Proposed Budget

Cost-of-Living Adjustment: EOM's budget proposal includes cost-of-living adjustments (COLA) of \$260,056 in Local funds, \$8,248 in Federal Grant funds, and \$17,171 in Intra-District funds.

Agency Request - Increase: EOM's proposed Local funds budget increased by \$34,017 in personal services to reflect salary and Fringe Benefit adjustments across multiple divisions.

In Federal Grant funds, the agency's budget proposal reflects an increase of \$439,771 in nonpersonal services because of changes in funding for grant awards in the ServeDC program. The grants are awarded to community organizations that strengthen and promote the spirit of service through partnerships, national service, and volunteerism. In addition, the budget proposal includes an increase of \$89,026 and 1.25

Full-Time Equivalents (FTEs) primarily to align the salaries and Fringe Benefits with projected costs, as well as to provide resources to achieve the agency's mission.

In Intra-District funds, the budget proposal includes an increase of \$128,756 in personal services within the ServeDC program, which enables EOM to reallocate several positions from Local funds to Federal Grant funds and aligns agency resources with projected operational costs. The reallocation of the FTEs and their associated funding aligns EOM's proposed budget with anticipated spending and supports the agency's promotion of volunteerism throughout the District. An increase of \$48,085 in nonpersonal services across multiple programs supports Memorandum of Understanding agreements from several District agencies.

Agency Request - Decrease: In Local funds, EOM's proposed budget includes a savings in NPS of \$40,886.

Mayor's Policy - Enhance: The FY 2019 proposed budget includes an increase of \$100,000 and 1.0 FTE to support a Director of the Office of Nightlife position within the Office of Community Affairs division.

District's Proposed Budget

Enhance: In Local funds, the budget proposal for the Mayor's Office of Community Affairs program reflects an increase of \$409,684 and 5.0 FTEs to support the Community Liaison and Staff Assistant positions in the newly created Office of Night Life within the Office of Community Relations and Services activity and a community outreach position in the Office on Returning Citizen Affairs activity. Of this amount, \$194,617 and 2.0 FTEs supports the transfer of the Office of African American Affairs from the Deputy Mayor for Greater Economic Opportunity to meet the needs of the community. The Local funds budget proposal also includes a one-time increase of \$125,000, where \$75,000 will support grant initiatives in the Office of African American Affairs and \$50,000 will support grant initiatives in the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (LGBTQ). Funding in the amount of \$62,563 is included in the budget proposal to support the Office of Community Affairs program, which includes \$52,563 in support of the Office of Night Life initiatives and \$10,000 for supplies. The proposed budget includes one-time funding of \$60,000 to support a Transportation Subsidy pilot program which will provide transportation subsidies to as many as 200 eligible returning citizens in the amount of \$100 per month for a maximum of three months. Finally, the budget proposal includes an amount of \$10,000 to support grants for workforce development that acquaint and enrich essential skill sets for District residents to increase their success rate of entering in and sustaining employment that forges a path to the middle class and further stimulates the District's economy.