

Office of the Mayor

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Table AA0-1

| Description | FY 2017 | FY 2018 | FY 2019 | FY 2020 | % Change |
|------------------|--------------|--------------|--------------|--------------|-----------------|
| | Actual | Actual | Approved | Approved | from FY 2019 |
| OPERATING BUDGET | \$14,453,363 | \$15,868,713 | \$16,132,874 | \$18,820,568 | 16.7 |
| FTEs | 88.2 | 101.0 | 107.5 | 123.5 | 14.9 |

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AA0-2

(dollars in thousands)

| | Dollars in Thousands | | | | | | | Full-Time Equivalents | | | | | |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-------------------|-----------------------|---------------------|---------------------|---------------------------|-------------|--|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change | |
| Appropriated Fund | | | | | | | | | | | | | |
| GENERAL FUND | | | | | | | | | | | | | |
| Local Funds | 9,736 | 10,863 | 11,367 | 13,921 | 2,554 | 22.5 | 80.5 | 91.2 | 97.8 | 112.8 | 15.0 | 15.3 | |
| TOTAL FOR GENERAL FUND | 9,736 | 10,863 | 11,367 | 13,921 | 2,554 | 22.5 | 80.5 | 91.2 | 97.8 | 112.8 | 15.0 | 15.3 | |
| FEDERAL RESOURCES | | | | | | | | | | | | | |
| Federal Grant Funds | 3,742 | 4,040 | 4,083 | 4,093 | 10 | 0.2 | 2.3 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | |
| TOTAL FOR FEDERAL RESOURCES | 3,742 | 4,040 | 4,083 | 4,093 | 10 | 0.2 | 2.3 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | |

Table AA0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|---------------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change* | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | % Change |
| INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| Intra-District Funds | 976 | 966 | 683 | 807 | 124 | 18.2 | 5.4 | 6.5 | 6.5 | 7.5 | 1.0 | 15.4 |
| TOTAL FOR INTRA-DISTRICT FUNDS | | | | | | | | | | | | |
| | 976 | 966 | 683 | 807 | 124 | 18.2 | 5.4 | 6.5 | 6.5 | 7.5 | 1.0 | 15.4 |
| GROSS FUNDS | 14,453 | 15,869 | 16,133 | 18,821 | 2,688 | 16.7 | 88.2 | 101.0 | 107.5 | 123.5 | 16.0 | 14.9 |

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table AA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AA0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Percentage Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 6,855 | 7,962 | 8,493 | 10,134 | 1,641 | 19.3 |
| 12 - Regular Pay - Other | 516 | 474 | 358 | 511 | 153 | 42.7 |
| 13 - Additional Gross Pay | 54 | 80 | 0 | 0 | 0 | N/A |
| 14 - Fringe Benefits - Current Personnel | 1,432 | 1,718 | 1,820 | 2,079 | 259 | 14.2 |
| 15 - Overtime Pay | 1 | 0 | 0 | 0 | 0 | N/A |
| SUBTOTAL PERSONAL SERVICES (PS) | 8,858 | 10,234 | 10,671 | 12,724 | 2,053 | 19.2 |
| 20 - Supplies and Materials | 135 | 106 | 123 | 241 | 118 | 96.2 |
| 31 - Telecommunications | 30 | 9 | 0 | 0 | 0 | N/A |
| 40 - Other Services and Charges | 1,039 | 1,501 | 1,231 | 982 | -248 | -20.2 |
| 41 - Contractual Services - Other | 693 | 138 | 0 | 705 | 705 | N/A |
| 50 - Subsidies and Transfers | 3,503 | 3,840 | 4,062 | 4,086 | 24 | 0.6 |
| 70 - Equipment and Equipment Rental | 195 | 42 | 47 | 83 | 36 | 77.1 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 5,595 | 5,635 | 5,462 | 6,097 | 635 | 11.6 |
| GROSS FUNDS | 14,453 | 15,869 | 16,133 | 18,821 | 2,688 | 16.7 |

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (1000) AGENCY MANAGEMENT | | | | | | | | | | |
| (1070) Fleet Management | 60 | 85 | 115 | 115 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1085) Customer Service | 0 | 325 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (1000) AGENCY MANAGEMENT | 60 | 410 | 115 | 115 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2000) OFFICE OF THE MAYOR | | | | | | | | | | |
| (2001) Office of the Mayor | 1,633 | 1,156 | 1,179 | 1,303 | 125 | 7.0 | 7.0 | 7.0 | 8.0 | 1.0 |
| (2002) Scheduling Unit | 349 | 378 | 352 | 411 | 59 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| (2003) Office of Communications | 722 | 970 | 957 | 976 | 19 | 7.0 | 9.0 | 9.0 | 9.0 | 0.0 |
| (2004) Office of Support Services | 1,153 | 919 | 866 | 2,026 | 1,160 | 7.5 | 7.5 | 7.5 | 11.0 | 3.5 |
| (2005) Mayor's Correspondence Unit | 431 | 415 | 441 | 465 | 25 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 |
| (2006) Office of the General Counsel | 581 | 609 | 571 | 594 | 23 | 4.0 | 4.0 | 4.0 | 4.0 | 0.0 |
| (2007) Commission for NCS | 457 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2010) Emancipation Day | 239 | 263 | 250 | 260 | 10 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (2019) Office of Policy | 0 | 0 | 0 | 497 | 497 | 0.0 | 0.0 | 0.0 | 4.5 | 4.5 |
| SUBTOTAL (2000) OFFICE OF THE MAYOR | 5,565 | 4,711 | 4,616 | 6,533 | 1,917 | 34.4 | 36.4 | 36.5 | 45.5 | 9.0 |
| (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT | | | | | | | | | | |
| (4101) Talent and Appointments | 551 | 629 | 573 | 587 | 14 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT | 551 | 629 | 573 | 587 | 14 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 |
| (5000) OFFICE OF COMMUNITY AFFAIRS | | | | | | | | | | |
| (5001) Community Relations and Services | 1,907 | 1,875 | 2,363 | 2,251 | -112 | 17.9 | 21.9 | 25.0 | 23.0 | -2.0 |
| (5002) Office of African American Affairs | 0 | 0 | 272 | 267 | -5 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 |
| (5003) Office of Partnerships and Grant Services | 369 | 379 | 373 | 0 | -373 | 3.0 | 3.0 | 3.0 | 0.0 | -3.0 |
| (5004) Office of African Affairs | 447 | 642 | 572 | 581 | 9 | 4.0 | 5.0 | 5.0 | 5.0 | 0.0 |
| (5005) Commission on Women | 0 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 4.0 | 0.0 | -4.0 |
| (5005) Office of Women's Policy and Initiatives | 392 | 388 | 417 | 385 | -31 | 4.0 | 4.0 | 0.0 | 4.0 | 4.0 |
| (5006) Office of LGBT Affairs | 329 | 364 | 294 | 378 | 85 | 2.0 | 2.0 | 2.0 | 3.0 | 1.0 |
| (5008) Office on Returning Citizen Affairs | 449 | 700 | 839 | 1,129 | 290 | 5.0 | 7.0 | 8.0 | 11.0 | 3.0 |
| (5009) Office of Religious Affairs | 159 | 225 | 200 | 220 | 20 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| (5011) Commission on Caribbean Affairs | 30 | 33 | 75 | 75 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (5018) Office of Fathers, Men and Boys | 0 | 0 | 0 | 231 | 231 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| (5019) Office of Community Affairs | 0 | 556 | 414 | 383 | -31 | 0.0 | 2.0 | 2.0 | 2.0 | 0.0 |
| (5020) Office of Nightlife and Culture | 0 | 0 | 0 | 345 | 345 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS | 4,082 | 5,161 | 5,820 | 6,246 | 426 | 37.9 | 46.9 | 53.0 | 57.0 | 4.0 |

Table AA0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | | Full-Time Equivalent | | | | |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 | Actual FY 2017 | Actual FY 2018 | Approved FY 2019 | Approved FY 2020 | Change from FY 2019 |
| (7000) SERVE DC | | | | | | | | | | |
| (7001) Administration | 488 | 532 | 606 | 501 | -104 | 4.6 | 5.2 | 5.5 | 4.5 | -1.0 |
| (7002) AmeriCorps | 3,528 | 3,803 | 3,745 | 3,819 | 73 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| (7004) Training | 182 | 623 | 164 | 148 | -16 | 0.0 | 6.5 | 1.0 | 1.0 | 0.0 |
| (7005) Outreach | 0 | 0 | 494 | 504 | 9 | 5.4 | 0.0 | 5.5 | 5.5 | 0.0 |
| (7009) Office of Partnership and Grant Services | 0 | 0 | 0 | 368 | 368 | 0.0 | 0.0 | 0.0 | 3.0 | 3.0 |
| SUBTOTAL (7000) SERVE DC | 4,199 | 4,958 | 5,009 | 5,339 | 330 | 10.0 | 11.8 | 12.0 | 15.0 | 3.0 |
| (9960) YR END CLOSE | | | | | | | | | | |
| No Activity Assigned | -4 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (9960) YR END CLOSE | -4 | 0 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL APPROVED OPERATING BUDGET | 14,453 | 15,869 | 16,133 | 18,821 | 2,688 | 88.2 | 101.0 | 107.5 | 123.5 | 16.0 |

(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 2020 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; and,

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 and Transgender and Questioning Affairs (LGBTQ)** – 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;

- **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** – the office 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** - the office 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.

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; and
- **Outreach** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration.
- **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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table AA0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-----------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2019 Approved Budget and FTE | | 11,367 | 97.8 |
| Removal of One-Time Costs | Office of Community Affairs | -185 | 0.0 |
| LOCAL FUNDS: FY 2020 Recurring Budget | | 11,182 | 97.8 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 341 | 0.0 |
| Decrease: To align resources with operational spending goals | Multiple Programs | -186 | 0.0 |
| Enhance: To support District-wide website improvements (one-time) | Office of the Mayor | 1,105 | 3.0 |
| Enhance: To establish Mayor's Office of Policy | Office of the Mayor | 479 | 4.0 |
| Enhance: To support agency initiatives | Multiple Programs | 372 | 4.0 |
| Transfer-In: To support the Office of Fathers, Men, and Boys | Office of Community Affairs | 232 | 2.0 |
| LOCAL FUNDS: FY 2020 Mayor's Proposed Budget | | 13,525 | 110.8 |
| Enhance: To support Supervisory Case Manager and Peer Support Specialist | Office of Community Affairs | 175 | 2.0 |
| Enhance: To support transportation stipends and contractual services in the Office of Returning Citizen Affairs | Office of Community Affairs | 142 | 0.0 |
| Enhance: To support competitive grants (\$50,000 one-time) | Office of Community Affairs | 68 | 0.0 |
| Enhance: To support Outreach and Communication programs (one-time) | Office of Community Affairs | 10 | 0.0 |
| LOCAL FUNDS: FY 2020 District's Approved Budget | | 13,921 | 112.8 |
| FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE | | 4,083 | 3.2 |
| Increase: To align budget with projected grant awards | Multiple Programs | 10 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget | | 4,093 | 3.2 |
| No Change | | 0 | 0.0 |
| FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget | | 4,093 | 3.2 |
| INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE | | 683 | 6.5 |
| Increase: To align budget with projected revenues | Multiple Programs | 124 | 1.0 |
| INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget | | 807 | 7.5 |
| No Change | | 0 | 0.0 |
| INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget | | 807 | 7.5 |
| GROSS FOR AA0 - OFFICE OF THE MAYOR | | 18,821 | 123.5 |

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

FY 2020 Approved Budget Changes

The Executive Office of the Mayor's (EOM) approved FY 2020 gross budget is \$18,820,568, which represents a 16.7 percent increase over the FY 2019 approved gross budget of \$16,132,874. The budget is comprised of \$13,920,679 in Local funds, \$4,092,698 in Federal Grant funds, and \$807,190 in Intra-District funds.

Recurring Budget

The proposed budget includes a reduction of \$185,000 to account for the removal of one-time funding appropriated in FY 2019 to support grant initiatives, where \$125,000 supported grant initiatives in the Office

of African American Affairs and the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (LGBTQ) programs; and \$60,000 to support a Transportation Subsidy pilot program that provided transportation subsidies to eligible returning citizens.

Mayor's Proposed Budget

The budget reflects the impact of the reorganization of certain agency programs and activities within the Office of the Mayor to better serve District residents and streamline agency functions.

Increase: In Local funds, the proposed budget reflects a net increase of \$341,500 in personal services to align salaries and Fringe Benefits with projected costs across multiple programs within the agency. In Federal Grant funds, the budget includes a net increase of \$9,769 to align the grant budget with projected revenues. In Intra-District funds, the budget proposal includes an increase of \$124,284 due to the realignment of agency resources to support agency goals and priorities.

Decrease: In Local funds, the proposed budget includes a net decrease of \$186,133 across multiple divisions to align agency resources with operational spending goals.

Enhance: The Local funds budget proposal includes a one-time enhancement of \$1,105,000 and 3.0 FTEs to support the redesign of the DC.gov website. The Local funds budget also includes an enhancement of \$479,404 and 4.0 FTEs to establish the Mayor's Office of Public Policy within the Office of the Mayor program. In addition, the proposed budget includes \$372,074 and 4.0 FTEs to support agency initiatives across multiple programs within the agency. This increase includes a case manager for the Mayor's Office of Returning Citizens to support residents released from federal prisons, as well as, other staff.

Transfer In: The proposed budget includes a transfer in of \$231,600 and 2.0 FTEs to support the Office of Fathers, Men, and Boys. This program will continue the program activities of the Commission on Fathers, Men, and Boys previously administered by the Deputy Mayor for Greater Economic Opportunity.

District's Approved Budget

Enhance: In Local funds, the approved budget for the Executive Office of the Mayor reflects adjustments to further support priorities in the Office of Community Affairs program. An increase of \$175,305 and 2.0 FTEs will support salary and fringe benefit costs for a Supervisory Case Manager and a Peer Support Specialist; and \$142,300 will support transportation stipends as part of the Returning Citizens Opportunity to Succeed Amendment Act of 2017 (B22-0268). The approved budget also includes an increase of \$67,591 (\$50,000 one-time) to support competitive grants. An additional one-time enhancement of \$10,000 will be used to support outreach and communication programs by the Commission on Re-entry and Returning Citizens.

Agency Performance Plan*

The Executive Office of the Mayor (EOM) has the following objectives for FY 2020:

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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of calendar days for responses within the ANC Portal | No | Not Available | Not Available | 2 | 2 | 2 |
| Average number of outreach events attended by the Mayor, cabinet members and outreach team in each Ward | No | Not Available | Not Available | 100 | 100 | 100 |
| Closure of issues raised and observed during Ward Walks in each Ward | No | Not Available | Not Available | 2023 | 2023 | 2023 |

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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number days between posting and selection of appointed positions | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percentage of new boards and commissions appointees completing ethics and open government training | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percentage of new executive and excepted service appointees completing ethics training | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |
| Percentage of vacant boards and commission seats compared to overall total | No | Not Available | New in 2019 | New in 2019 | New in 2019 | Not Available |

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

| Measure | New Measure/ Benchmark Year | FY 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of calendar days to fulfill a FOIA Request | No | Not Available | Not Available | 25 | Not Available | Data Forthcoming |
| Percent of FOIA requests fulfilled within 30 days | No | Not Available | Not Available | 100% | Not Available | 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 2017 Actual | FY 2018 Target | FY 2018 Actual | FY 2019 Target | FY 2020 Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average days to fulfill a correspondence request | No | Not Available | Not Available | 2 | Not Available | Data Forthcoming |
| Percent of correspondence requests fulfilled within 30 days | No | Not Available | Not Available | 100% | Not Available | 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. Community Engagement

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of ANC Portal Responses | No | Not Available | Not Available | 125 |
| Number of community meetings attended | No | Not Available | Not Available | 1200 |

2. Recruitment and Retention

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of excepted service positions filled in FY2018 | No | Not Available | Not Available | 98 |

3. FOIA Requests

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of requests fulfilled in FY2018 | No | Not Available | Not Available | 87 |

4. Correspondence

| Measure | New Measure/ Benchmark Year | FY 2016 Actual | FY 2017 Actual | FY 2018 Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of open correspondence requests | No | Not Available | Not Available | 9 |

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available