

# Office of the Mayor

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**Table AA0-1**

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$17,090,415	\$22,438,692	\$18,075,239	\$18,144,323	0.4
FTEs	111.5	120.2	115.0	117.0	1.7
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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

## Summary of Services

EOM provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives, including building pathways to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city's infrastructure.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table AA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
<b>GENERAL FUND</b>													
Local Funds	12,417	13,284	11,868	13,118	1,251	10.5	96.8	109.6	104.6	106.8	2.2	2.1	
<b>TOTAL FOR GENERAL FUND</b>	<b>12,417</b>	<b>13,284</b>	<b>11,868</b>	<b>13,118</b>	<b>1,251</b>	<b>10.5</b>	<b>96.8</b>	<b>109.6</b>	<b>104.6</b>	<b>106.8</b>	<b>2.2</b>	<b>2.1</b>	

**Table AA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	0	5,841	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	3,666	2,156	5,397	4,123	-1,273	-23.6	3.6	3.0	3.0	2.6	-0.4	-14.8
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>3,666</b>	<b>7,997</b>	<b>5,397</b>	<b>4,123</b>	<b>-1,273</b>	<b>-23.6</b>	<b>3.6</b>	<b>3.0</b>	<b>3.0</b>	<b>2.6</b>	<b>-0.4</b>	<b>-14.8</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	1,007	1,157	811	903	92	11.3	11.2	7.6	7.4	7.6	0.3	4.1
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,007</b>	<b>1,157</b>	<b>811</b>	<b>903</b>	<b>92</b>	<b>11.3</b>	<b>11.2</b>	<b>7.6</b>	<b>7.4</b>	<b>7.6</b>	<b>0.3</b>	<b>4.1</b>
<b>GROSS FUNDS</b>	<b>17,090</b>	<b>22,439</b>	<b>18,075</b>	<b>18,144</b>	<b>69</b>	<b>0.4</b>	<b>111.5</b>	<b>120.2</b>	<b>115.0</b>	<b>117.0</b>	<b>2.0</b>	<b>1.7</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table AA0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table AA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,663	9,659	8,557	9,289	732	8.6
12 - Regular Pay - Other	809	1,160	1,126	1,170	44	3.9
13 - Additional Gross Pay	96	103	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,808	2,130	1,908	2,117	209	11.0
15 - Overtime Pay	0	3	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>11,376</b>	<b>13,055</b>	<b>11,591</b>	<b>12,576</b>	<b>985</b>	<b>8.5</b>
20 - Supplies and Materials	120	63	241	237	-4	-1.8
31 - Telecommunications	2	7	0	0	0	N/A
40 - Other Services and Charges	1,868	1,172	678	1,134	456	67.3
41 - Contractual Services - Other	109	185	0	0	0	N/A
50 - Subsidies and Transfers	3,576	7,900	5,565	4,197	-1,368	-24.6
70 - Equipment and Equipment Rental	38	55	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>5,714</b>	<b>9,383</b>	<b>6,484</b>	<b>5,568</b>	<b>-916</b>	<b>-14.1</b>
<b>GROSS FUNDS</b>	<b>17,090</b>	<b>22,439</b>	<b>18,075</b>	<b>18,144</b>	<b>69</b>	<b>0.4</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	0	0	0	6	6	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	97	104	115	123	7	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	70	154	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>167</b>	<b>258</b>	<b>115</b>	<b>128</b>	<b>13</b>	<b>0.0</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	1,091	1,112	1,171	1,301	130	6.9	7.8	7.0	7.0	0.0
(2002) Scheduling Unit	411	429	426	441	16	4.0	3.9	4.0	4.0	0.0
(2003) Office of Communications	866	906	1,027	1,355	328	8.9	8.8	10.0	11.0	1.0
(2004) Office of Support Services	1,171	1,116	975	969	-6	7.4	10.7	8.0	8.0	0.0
(2005) Mayor's Correspondence Unit	376	375	371	378	7	5.0	4.9	4.0	4.0	0.0
(2006) Office of the General Counsel	903	700	726	730	5	4.0	3.9	5.0	5.0	0.0
(2010) Emancipation Day	396	154	80	80	0	0.0	0.0	0.0	0.0	0.0
(2019) Office of Policy	171	358	451	396	-54	0.0	4.4	4.0	3.0	-1.0
<b>SUBTOTAL (2000) OFFICE OF THE MAYOR</b>	<b>5,384</b>	<b>5,151</b>	<b>5,226</b>	<b>5,651</b>	<b>425</b>	<b>36.1</b>	<b>44.2</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>
<b>(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>										
(4101) Talent and Appointments	713	873	741	692	-48	5.9	5.8	7.0	7.0	0.0
<b>SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT</b>	<b>713</b>	<b>873</b>	<b>741</b>	<b>692</b>	<b>-48</b>	<b>5.9</b>	<b>5.8</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(5000) OFFICE OF COMMUNITY AFFAIRS</b>										
(5001) Community Relations and Services	2,128	2,384	1,837	2,024	187	24.8	22.4	24.0	22.0	-2.0
(5002) Office of African American Affairs	494	338	353	629	276	2.0	1.9	2.0	4.0	2.0
(5003) Office of Partnerships & Grant Serv	379	-5	0	0	0	3.0	0.0	0.0	0.0	0.0
(5004) Office of African Affairs	593	715	526	644	118	5.0	4.9	6.0	6.0	0.0
(5005) Office of Women's Policy & Initiatives	334	313	343	313	-30	4.0	3.9	3.0	3.0	0.0
(5006) Office of LGBT Affairs	359	374	449	761	311	2.0	3.0	4.0	4.0	0.0
(5008) Office on Returning Citizen Affairs	944	1,153	0	0	0	7.9	10.7	0.0	0.0	0.0
(5009) Office of Religious Affairs	197	143	266	152	-114	2.0	1.9	2.0	1.0	-1.0
(5011) Commission on Caribbean Affairs	48	0	30	0	-30	0.0	0.0	0.0	0.0	0.0
(5018) Office of Fathers, Men and Boys	0	252	233	0	-233	0.0	1.9	2.0	0.0	-2.0
(5019) Office of Community Affairs	854	830	659	797	139	2.0	1.9	5.0	6.0	1.0
(5020) Office of Nightlife and Culture	0	326	335	319	-16	0.0	2.9	3.0	3.0	0.0
(5021) Office of Caribbean Affairs	0	0	258	261	3	0.0	0.0	0.0	2.0	2.0
(5022) Mayor's Office of the Clean City	0	0	0	237	237	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS</b>	<b>6,329</b>	<b>6,824</b>	<b>5,290</b>	<b>6,137</b>	<b>847</b>	<b>52.5</b>	<b>55.4</b>	<b>51.0</b>	<b>53.0</b>	<b>2.0</b>

**Table AA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(7000) SERVE DC</b>										
(7001) Administration	517	364	438	470	31	5.8	4.3	3.9	4.0	0.1
(7002) AmeriCorps	3,377	1,998	5,032	3,893	-1,139	0.0	0.9	1.0	0.6	-0.4
(7004) Training	604	175	316	190	-126	1.7	1.0	1.2	1.0	-0.2
(7005) Outreach	0	472	483	548	65	9.4	5.6	5.2	5.6	0.5
(7009) Office of Partnership and Grant Services	0	484	434	435	1	0.0	2.9	3.8	3.8	0.0
<b>SUBTOTAL (7000) SERVE DC</b>	<b>4,498</b>	<b>3,492</b>	<b>6,703</b>	<b>5,536</b>	<b>-1,167</b>	<b>17.0</b>	<b>14.7</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>
<b>(COV9) CORONAVIRUS RELIEF FUNDS</b>										
No Activity Assigned	0	5,841	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) CORONAVIRUS RELIEF FUNDS</b>	<b>0</b>	<b>5,841</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>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>17,091</b>	<b>22,439</b>	<b>18,075</b>	<b>18,144</b>	<b>69</b>	<b>111.6</b>	<b>120.2</b>	<b>115.0</b>	<b>117.0</b>	<b>2.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

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

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

This program contains the following 8 activities:

- **Office of the Mayor** – provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling Unit** – processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor's public engagements;
- **Office of Communications** – provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government-wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Office of Support Services** – provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordinating Council, Office on Latino Affairs, Office of Veterans' Affairs, Office on Asian and Pacific Islander Affairs, Office of the Senior Advisor, and Office of Risk Management;
- **Mayor's Correspondence Unit** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner;
- **Office of the General Counsel** – advises the Mayor and other activities of the EOM without legal counsel on legal matters;
- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia; and

- **Mayor's Office of Public Policy** – responsible for generating the fresh ideas that allow EOM to better serve District residents, create forward-thinking change, and support a city that is as innovative as it is historic by developing and executing strategic initiatives to give more District residents a fair shot, and to develop innovative solutions to common challenges.

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

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

This program contains the following 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 African Affairs** – provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Office on Women's Policy and Initiatives (Formerly Office of Women)** – provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **Office of Lesbian, Gay, Bisexual, Transgender and Questioning (LGBTQ) Affairs** – provides constituent services and information to the LGBTQ communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBTQ communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBTQ residents of the District of Columbia;
- **Office of Religious Affairs** – provides constituent services and information to the religious communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the religious communities of the District of Columbia;
- **Office of Community Affairs** – is the essential connection between District of Columbia residents and the Executive Office of the Mayor. The Office of Community Affairs plays a vital role in helping to improve the quality of life for residents of the District of Columbia by collaborating with neighborhood organizations and other city agencies to address community issues. The Office of Community Affairs is administratively and organizationally based to provide a central point for operational needs relating to, but not limited to, human resources, procurement, strategic management, and budget oversight for this program;
- **Office of Nightlife and Culture** – promotes efficiencies for the District's after-hours economy by serving as a central point of contact between the District government, the nightlife industry, and District residents;
- **Office of Caribbean Affairs**– provides constituent services and information to the District's Caribbean community through programmatic activities and outreach materials; serves as a liaison between the

Mayor, the Caribbean community, and District government agencies; and briefs the Mayor and District government agencies about the needs and concerns of the Caribbean population of the District of Columbia; and

- **Mayor's Office of the Clean City** - bridges the work of agencies and community partners to achieve a clean, safe, and healthy District of Columbia and a Green #FairShot for all Washingtonians. Serve as the central point of contact and goal champion within the Mayor's administration for preventing and reducing litter and trash pollution in the District of Columbia;

**Serve DC - Office on Volunteerism and Partnerships** – serves as the District of Columbia's Commission on National and Community Service. The mission of the organization is to strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

This program contains the following 5 activities:

- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency's mission and goals to expand volunteerism service in the District, which includes, but is not limited to, management of federal Corporation for National and Community Service grants;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps;
- **Training** – leads the training components of the D.C. Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters;
- **Outreach** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration; and
- **Partnership and Grant Services (Formerly the Office of Partnerships and Grant Services in the Office of Community Affairs)** – enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development, and grant-making process.

**Agency Management** – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

### Program Structure Change

The Executive Office of the Mayor has no program structure changes in the FY 2022 approved budget.

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## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table AA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>11,868</b>	<b>104.6</b>
Removal of One-Time Costs	Office of Community Affairs	-50	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>11,818</b>	<b>104.6</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	357	-2.8
Increase: To align resources with operational spending goals	Multiple Programs	44	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	6	0.0

**Table AA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: ARPA – Local Revenue Repayment Funding to support the District's Alternative Policing Initiative known as the Public Information Campaign	Office of the Mayor	150	0.0
Transfer-In/Enhance: To support the new Mayor's Office of the Clean City (\$237k), communication priorities (\$145k), and align personal services and Fringe Benefits with projected costs (\$266k)	Multiple Programs	648	5.0
Reduce: To align resources with operational spending goals	Office of Community Affairs	-133	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>12,890</b>	<b>106.8</b>
Enhance: To support the LGBTQ community (\$150k) (one-time) and the Capitol Hill Cluster School's Capitol Hill Classic (\$28k) (one-time)	Office of Community Affairs	178	0.0
Enhance: Reallocation from the Office of Community Affairs program	Office of the Mayor	145	1.0
Enhance: To support the LGBTQ Homeless Youth Training project (one-time)	Office of Community Affairs	50	0.0
Reduce: Reallocation to the Office of the Mayor program	Office of Community Affairs	-145	-1.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>13,118</b>	<b>106.8</b>
<b>FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>5,397</b>	<b>3.0</b>
Decrease: To align budget with projected grant awards	Multiple Programs	-1,273	-0.4
<b>FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>4,123</b>	<b>2.6</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget</b>		<b>4,123</b>	<b>2.6</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>811</b>	<b>7.4</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	57	0.3
Increase: To align resources with operational spending goals	Multiple Programs	35	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>903</b>	<b>7.6</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>903</b>	<b>7.6</b>
<b>GROSS FOR AA0 - EXECUTIVE OFFICE OF THE MAYOR</b>		<b>18,144</b>	<b>117.0</b>

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

**FY 2022 Approved Operating Budget Changes**

Table AA0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

**Table AA0-6**

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$11,867,567	\$13,118,214	10.5
Federal Grant Funds	\$5,396,815	\$4,123,401	-23.6
Intra-District Funds	\$810,857	\$902,708	11.3
<b>GROSS FUNDS</b>	<b>\$18,075,239</b>	<b>\$18,144,323</b>	<b>0.4</b>

## **Recurring Budget**

The FY 2022 budget for EOM includes a reduction of \$50,000 to account for the removal of one-time funding appropriated in FY 2021 to support competitive grants in the Office of Community Affairs.

## **Mayor's Proposed Budget**

**Increase:** The proposed Local funds budget for the Executive Office of the Mayor (EOM) reflects an increase of \$357,468 and a reduction of 2.8 Full-Time Equivalents (FTEs) across multiple programs to align personal services and Fringe Benefits with projected costs and other personal services related changes. Another adjustment of \$44,325 across multiple programs will enable EOM to support operational spending goals and agency priorities. The final Local funds budget increase of \$5,675 across multiple programs will properly align the agency managed fixed costs for information technology with projected estimates.

In Intra-District funds, the proposed budget reflects an increase of \$57,187 and 0.3 FTE, across multiple programs, to align salary and Fringe Benefits with projected costs. A further increase of \$34,664 will align resources with operational spending goals and agency program priorities. This increase is primarily in professional services within the Serve DC program to support training for staff.

**Decrease:** In Federal Grant funds, the budget proposal reflects a decrease of \$1,273,415 and 0.45 FTE across multiple programs as a result of a projected decrease in grant awards.

**Enhance:** EOM's Local funds budget includes an enhancement in the amount of \$150,000 of ARPA - Federal Funds for Local Revenue Replacement to support the District's Alternative to Policing Initiative known as the Public Information Campaign. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan.

**Transfer In/Enhance:** The Local funds budget proposal reflects an increase of \$648,436 and 5.0 FTEs across multiple programs. This adjustment includes an enhancement of \$237,000 and 2.0 FTEs to support the new Mayor's Office of the Clean City (MOCC) as well as a transfer-in of \$144,806 and 1.0 FTE from the District Department of Transportation to support EOM's communication program activities and priorities. This new MOCC will bridge the work of agencies and community partners to achieve a clean, safe, and healthy District of Columbia and a Green #FairShot for all Washingtonians. The other increase of \$266,630 and 2.0 FTEs will align personal services and Fringe Benefits with projected cost and support other agency program priorities.

**Reduce:** EOM's Local funds budget includes a decrease of \$133,337 in the Office of Community Affairs program to align subsidies and transfers with projected revenues.

## **District's Approved Budget**

**Enhance:** EOM's approved Local funds budget includes an increase of \$178,080 in one-time funding in the Office of Community Affairs program. Of this amount, \$150,000 will fund a study for Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ) support and \$28,080 will offset an outstanding balance for the Capitol Hill Cluster School's Capitol Hill Classic. The Local funds approved budget includes a reallocation of \$144,841 and 1.0 FTE to the Office of the Mayor program from the Office of Community Affairs program. In addition, a one-time increase of \$50,000 is included to augment the LGBTQ Homeless Youth Training intra-District project.

**Reduce:** A Local funds approved budget includes a reallocation of \$144,841 and 1.0 FTE from the Office of Community Affairs program to the Office of the Mayor program.



## Agency Performance Plan\*

The Executive Office of the Mayor (EOM) has the following objectives for FY 2022:

### 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

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### 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.

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#### 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

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#### 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

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#### 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

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#### 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number of calendar days for responses within the ANC Portal	No	Data Forthcoming	2	Data Forthcoming	Data Forthcoming	Data Forthcoming
Average number of outreach events attended by the Mayor, cabinet members and outreach team in each Ward	No	Data Forthcoming	100	Data Forthcoming	Data Forthcoming	Data Forthcoming
Closure of issues raised and observed during Ward Walks in each Ward	No	Data Forthcoming	2023	Data Forthcoming	Data Forthcoming	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number days between posting and selection of appointed positions	No	Data Forthcoming	No Target Set	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percentage of new boards and commissions appointees completing ethics and open government training	No	Data Forthcoming	No Target Set	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percentage of new executive and excepted service appointees completing ethics training	No	Data Forthcoming	No Target Set	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percentage of vacant boards and commission seats compared to overall total	No	Data Forthcoming	No Target Set	Data Forthcoming	Data Forthcoming	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number of calendar days to fulfill a FOIA Request	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent of FOIA requests fulfilled within 30 days	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Average days to fulfill a correspondence request	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming
Percent of correspondence requests fulfilled within 30 days	No	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming	Data Forthcoming

**WORKLOAD MEASURES**

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

**1. Recruitment and Retention**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of excepted service positions filled in FY2018	No	98	98	Data Forthcoming

**2. FOIA Requests**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of requests fulfilled in FY2018	No	87	Data Forthcoming	Data Forthcoming

**3. Correspondence**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of open correspondence requests	No	9	Data Forthcoming	Data Forthcoming

**4. Community Engagement**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Number of ANC Portal Responses	No	125	Data Forthcoming	Data Forthcoming
Number of community meetings attended	No	1200	Data Forthcoming	Data Forthcoming

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.