

# Office of the Mayor

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Table AA0-1

Description	FY 2020	FY 2021	FY 2022	FY 2023	% Change
	Actual	Actual	Approved	Approved	from FY 2022
OPERATING BUDGET	\$22,438,692	\$24,160,667	\$18,144,323	\$21,299,089	17.4
FTEs	120.2	107.2	117.0	126.8	8.3
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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change		
<b>GENERAL FUND</b>														
Local Funds	13,284	11,911	13,118	15,793	2,675	20.4	109.6	96.7	106.8	117.4	10.6	10.0		
<b>TOTAL FOR GENERAL FUND</b>	<b>13,284</b>	<b>11,911</b>	<b>13,118</b>	<b>15,793</b>	<b>2,675</b>	<b>20.4</b>	<b>109.6</b>	<b>96.7</b>	<b>106.8</b>	<b>117.4</b>	<b>10.6</b>	<b>10.0</b>		

**Table AA0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>FEDERAL RESOURCES</b>												
Federal Payments	5,841	7,507	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	2,156	4,040	4,123	4,697	573	13.9	3.0	3.3	2.6	2.4	-0.2	-5.8
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>7,997</b>	<b>11,547</b>	<b>4,123</b>	<b>4,697</b>	<b>573</b>	<b>13.9</b>	<b>3.0</b>	<b>3.3</b>	<b>2.6</b>	<b>2.4</b>	<b>-0.2</b>	<b>-5.8</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	0	0	0	809	809	N/A	0.0	0.0	0.0	6.9	6.9	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809</b>	<b>809</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.9</b>	<b>6.9</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	1,157	703	903	0	-903	-100.0	7.6	7.2	7.6	0.0	-7.6	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>1,157</b>	<b>703</b>	<b>903</b>	<b>0</b>	<b>-903</b>	<b>-100.0</b>	<b>7.6</b>	<b>7.2</b>	<b>7.6</b>	<b>0.0</b>	<b>-7.6</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>22,439</b>	<b>24,161</b>	<b>18,144</b>	<b>21,299</b>	<b>3,155</b>	<b>17.4</b>	<b>120.2</b>	<b>107.2</b>	<b>117.0</b>	<b>126.8</b>	<b>9.8</b>	<b>8.3</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

**FY 2023 Approved Operating Budget, by Comptroller Source Group**

Table AA0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table AA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	9,659	8,747	9,289	10,344	1,055	11.4
12 - Regular Pay - Other	1,160	981	1,170	1,275	105	9.0
13 - Additional Gross Pay	103	180	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	2,130	2,023	2,117	2,419	301	14.2
15 - Overtime Pay	3	2	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>13,055</b>	<b>11,934</b>	<b>12,576</b>	<b>14,038</b>	<b>1,461</b>	<b>11.6</b>

**Table AA0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	63	79	237	313	76	32.0
31 - Telecommunications	7	9	0	0	0	N/A
40 - Other Services and Charges	1,172	950	1,134	1,411	277	24.5
41 - Contractual Services - Other	185	0	0	217	217	N/A
50 - Subsidies and Transfers	7,900	11,189	4,197	5,320	1,123	26.7
70 - Equipment and Equipment Rental	55	0	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>9,383</b>	<b>12,227</b>	<b>5,568</b>	<b>7,261</b>	<b>1,693</b>	<b>30.4</b>
<b>GROSS FUNDS</b>	<b>22,439</b>	<b>24,161</b>	<b>18,144</b>	<b>21,299</b>	<b>3,155</b>	<b>17.4</b>

\*Percent change is based on whole dollars.

**FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table AA0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Approved FY 2022</b>	<b>Approved FY 2023</b>	<b>Change from FY 2022</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	0	0	6	6	0	0.0	0.0	0.0	0.0	0.0
(1070) Fleet Management	104	119	123	132	9	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	154	25	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>258</b>	<b>144</b>	<b>128</b>	<b>138</b>	<b>9</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	1,112	1,211	1,301	1,537	236	7.8	6.5	7.0	8.0	1.0
(2002) Scheduling Unit	429	420	441	440	-1	3.9	3.7	4.0	4.0	0.0
(2003) Office of Communications	906	1,186	1,355	1,404	50	8.8	9.2	11.0	12.0	1.0
(2004) Office of Support Services	1,116	893	969	954	-15	10.7	7.4	8.0	7.5	-0.5
(2005) Mayor's Correspondence Unit	375	382	378	373	-5	4.9	3.7	4.0	4.0	0.0
(2006) Office of the General Counsel	700	703	730	891	160	3.9	4.6	5.0	6.5	1.5
(2010) Emancipation Day	154	137	80	84	4	0.0	0.0	0.0	0.0	0.0
(2019) Office of Policy	358	403	396	1,609	1,213	4.4	3.7	3.0	10.0	7.0
<b>SUBTOTAL (2000) OFFICE OF THE MAYOR</b>	<b>5,151</b>	<b>5,336</b>	<b>5,651</b>	<b>7,292</b>	<b>1,641</b>	<b>44.2</b>	<b>38.8</b>	<b>42.0</b>	<b>52.0</b>	<b>10.0</b>
<b>(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENTS</b>										
(4101) Talent and Appointments	873	832	692	647	-45	5.8	6.5	7.0	7.0	0.0
<b>SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENTS</b>	<b>873</b>	<b>832</b>	<b>692</b>	<b>647</b>	<b>-45</b>	<b>5.8</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

**Table AA0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(5000) OFFICE OF COMMUNITY AFFAIRS</b>										
(5001) Community Relations and Services	2,384	2,317	2,024	2,124	100	22.4	22.2	22.0	22.0	0.0
(5002) Office of African American Affairs	338	241	629	686	57	1.9	1.8	4.0	4.0	0.0
(5003) Office of Partnerships and Grant Services	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5004) Office of African Affairs	715	560	644	740	96	4.9	5.6	6.0	6.0	0.0
(5005) Office of Women's Policy and Initiatives	313	325	313	493	180	3.9	2.8	3.0	4.0	1.0
(5006) Office of LGBT Affairs	374	401	761	1,196	435	3.0	3.7	4.0	5.0	1.0
(5008) Office on Returning Citizen Affairs	1,153	-20	0	0	0	10.7	0.0	0.0	0.0	0.0
(5009) Office of Religious Affairs	143	97	152	158	6	1.9	1.8	1.0	1.0	0.0
(5018) Office of Fathers, Men and Boys	252	237	0	0	0	1.9	1.8	0.0	0.0	0.0
(5019) Office of Community Affairs	830	4,014	797	838	40	1.9	4.6	6.0	6.0	0.0
(5020) Office of Nightlife and Culture	326	323	319	322	3	2.9	2.8	3.0	3.0	0.0
(5021) Office of Caribbean Affairs	0	0	261	261	0	0.0	0.0	2.0	2.0	0.0
(5022) Mayor's Office of the Clean City	0	0	237	214	-23	0.0	0.0	2.0	2.0	0.0
<b>SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS</b>	<b>6,824</b>	<b>8,494</b>	<b>6,137</b>	<b>7,031</b>	<b>894</b>	<b>55.4</b>	<b>47.2</b>	<b>53.0</b>	<b>55.0</b>	<b>2.0</b>
<b>(7000) SERVE DC</b>										
(7001) Administration	364	383	470	512	42	4.3	4.0	4.0	3.4	-0.6
(7002) AmeriCorps	1,998	3,767	3,893	4,380	487	0.9	1.1	0.6	0.6	0.0
(7004) Training	175	224	190	0	-190	1.0	1.2	1.0	0.0	-1.0
(7005) Outreach	472	407	548	780	233	5.6	5.0	5.6	4.4	-1.2
(7009) Office of Partnership and Grant Services	484	441	435	518	83	2.9	3.5	3.8	4.2	0.5
<b>SUBTOTAL (7000) SERVE DC</b>	<b>3,492</b>	<b>5,221</b>	<b>5,536</b>	<b>6,191</b>	<b>655</b>	<b>14.7</b>	<b>14.7</b>	<b>15.0</b>	<b>12.8</b>	<b>-2.2</b>
<b>(COV9) CORONAVIRUS RELIEF FUNDS</b>										
No Activity Assigned	5,841	4,133	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) CORONAVIRUS RELIEF FUNDS</b>	<b>5,841</b>	<b>4,133</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>22,439</b>	<b>24,161</b>	<b>18,144</b>	<b>21,299</b>	<b>3,155</b>	<b>120.2</b>	<b>107.2</b>	<b>117.0</b>	<b>126.8</b>	<b>9.8</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 2023 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 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;
- **Outreach** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration (HSEMA); and
- **Office of 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table AA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>13,118</b>	<b>106.8</b>
Removal of One-Time Costs	Multiple Programs	-228	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-150	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>12,740</b>	<b>106.8</b>
Increase: To align personal services and Fringe Benefits to support additional FTE(s) for emergency preparedness	Multiple Programs	591	3.6
Increase: To align resources with operational spending goals	Multiple Programs	133	0.0
Enhance: To support the Bloomberg grant with matching funds (one-time)	Office of the Mayor	432	0.0
Enhance: To support the HSEMA Grant emergency preparedness	Serve DC	316	0.0
Enhance: To support the EITC and OAA Community grants	Office of Community Affairs	100	0.0
Transfer-In/Enhance: To support additional FTE(s)	Multiple Programs	737	6.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>15,049</b>	<b>116.4</b>
Enhance: To support grant funding for the Office of LGBTQ Affairs (one-time)	Office of Community Affairs	500	0.0
Enhance: To support grants for the Offices of African, African-American, and LGBTQ Affairs	Office of Community Affairs	150	0.0
Enhance: To support additional FTE(s)	Multiple Programs	118	1.0
Reduce: To realize savings in nonpersonal services	Office of Community Affairs	-23	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>15,793</b>	<b>117.4</b>
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>4,123</b>	<b>2.6</b>
Increase: To align budget with projected revenues from CNCS/ARPA	Serve DC	385	0.0
Increase: To align budget with projected grant awards	Serve DC	214	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Serve DC	-26	-0.2
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>4,697</b>	<b>2.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>4,697</b>	<b>2.4</b>
<b>PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To support additional FTE(s) for an innovation team	Office of the Mayor	809	6.9
<b>PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>809</b>	<b>6.9</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>809</b>	<b>6.9</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>903</b>	<b>7.6</b>
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of the new interagency process	Multiple Programs	-903	-7.6
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR AA0 - EXECUTIVE OFFICE OF THE MAYOR</b>		<b>21,299</b>	<b>126.8</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table AA0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

**Table AA0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$13,118,214	\$15,793,112	20.4
Federal Grant Funds	\$4,123,401	\$4,696,511	13.9
Private Grant Funds	\$0	\$809,466	N/A
Intra-District Funds	\$902,708	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$18,144,323</b>	<b>\$21,299,089</b>	<b>17.4</b>

### Recurring Budget

The FY 2023 budget for the Executive Office of the Mayor (EOM) includes a reduction of \$228,080 to account for the removal of one-time funding appropriated in FY 2022. This adjustment is comprised of \$150,000 to support a study for Lesbian, Gay, Bisexual, Transgender, and Questioning (LGBTQ) support; \$50,000 to augment funding for the Office of LGBTQ Affairs' Homeless Youth Training project; and \$28,080 to offset an outstanding balance for the Capitol Hill Cluster School's Capitol Hill Classic.

The FY 2023 budget for EOM includes a reduction of \$150,000 to account for the removal of ARPA - Federal funds for Local Revenue Replacement funding appropriated in FY 2022 to support the District's alternative policing initiative known as the Public Information Campaign.

### Mayor's Proposed Budget

**Increase:** The proposed Local funds budget for EOM reflects an increase of \$528,524 and 3.6 Full-Time Equivalent (FTEs) across multiple programs to support projected salary, step, and Fringe Benefit costs and other personal services related changes for emergency preparedness; and \$132,632 to align resources with operational spending goals.

In Federal Grant funds, the proposed budget reflects an increase of \$384,936 for the Serve DC program to align projected revenues from the Corporation for National and Community Service (CNCS). CNCS has indicated to the agency that future awards will be enhanced because the American Rescue Plan Act (ARPA) of 2021 provided CNCS with more funds. Furthermore, a proposed increase of \$213,687 aligns resources with operational spending goals and agency program priorities from projected grant awards.

The proposed budget of the Private Grant funds reflects an increase of \$809,466 and 6.9 FTEs in the Office of the Mayor program to support an innovation team. Bloomberg Philanthropies Innovation Teams (I-teams) initiative is a proven model that helps cities solve problems in new ways. I-teams help cities and their leaders unlock bold innovation, change culture, and reliably deliver results for residents.

**Decrease:** In Federal Grant funds, the budget proposal reflects a decrease of \$25,512 and 0.2 FTE in the Serve DC program to align with projected salary, step increase, and Fringe Benefit costs.

In FY 2023, the current Intra-District process, which requires District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$902,709 and 7.6 FTEs in the Intra-District budget for EOM in comparison to FY 2022.



**Enhance:** EOM's proposed Local funds budget includes a one-time increase of \$431,667 in the Office of the Mayor program to provide matching funds for the Bloomberg Private Donation grant. The Local budget proposal also includes an increase of \$315,812 in the Serve DC program to support emergency preparedness initiatives. Additionally, the proposed budget is increasing by \$162,500 across multiple programs, of which \$100,000 is to support projected nonpersonal services costs and \$62,500 is to support the Office of African American Affairs and Office of African Affairs community grants.

**Transfer-in/Enhance:** The Local proposed budget includes an overall increase of \$737,447 and 6.0 FTEs. This adjustment is comprised of \$435,055 and 4.0 FTEs to support the Associate General Counsel/Clemency Board, LGBTQ Affairs Housing Specialist, Associate Director for Performance, and Grant Management positions; \$168,711 to reflect a transfer of 1.0 FTE from the Deputy Mayor of Health and Human Services to support the Office of Woman's Policy and Initiatives; \$97,807 and 1.0 FTE to reflect a transfer of 1.0 FTE from the Department of Employment Services; and \$35,874 to align the nonpersonal services budget with projected costs.

### **District's Approved Budget**

**Enhance:** EOM's approved Local funds budget includes a one-time increase of \$500,000 in the Office of Community Affairs program to support the Office of LGBTQ Affairs activity. Additionally, a Local funds increase of \$150,000, in increments of \$50,000 each, provides funding to support competitive grants for the Offices of African, African-American, and LGBTQ Affairs activities. Lastly, EOM's Local funds budget reflects a net increase of \$117,684 and 1.0 FTE primarily to support a Clemency Board Attorney position in the Office of the General Counsel.

**Reduce:** EOM's Local funds approved budget includes a decrease of \$23,287 in the Office of Community Affairs program to properly align the budget for professional service fees.