

Office of the Mayor

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Table AA0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$17,967,802	\$20,173,874	\$21,905,485	\$23,562,925	7.6
FTEs	111.8	127.6	128.0	137.5	7.4
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AA0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	13,360	15,616	16,722	19,232	2,510	15.0	100.8	113.4	119.2	135.2	16.0	13.4
TOTAL FOR GENERAL FUND	13,360	15,616	16,722	19,232	2,510	15.0	100.8	113.4	119.2	135.2	16.0	13.4

Table AA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
FEDERAL RESOURCES												
Federal Payments	43	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Fund - FPRS	3,625	3,562	4,285	4,331	46	1.1	2.0	6.9	2.4	2.4	-0.1	-4.1
TOTAL FOR FEDERAL RESOURCES	3,668	3,562	4,285	4,331	46	1.1	2.0	6.9	2.4	2.4	-0.1	-4.1
PRIVATE FUNDS												
Private Grant Fund - FPRS	247	746	898	0	-898	-100.0	1.6	7.3	6.4	0.0	-6.4	-100.0
Private Donations - FPR	0	250	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	247	996	898	0	-898	-100.0	1.6	7.3	6.4	0.0	-6.4	-100.0
INTRA-DISTRICT FUNDS												
Intra District	693	0	0	0	0	N/A	7.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	693	0	0	0	0	N/A	7.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	17,968	20,174	21,905	23,563	1,657	7.6	111.8	127.6	128.0	137.5	9.5	7.4

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process that required duplicated budget in the agencies providing services (seller agencies) was eliminated and replaced by interagency projects. For more detailed information regarding the approved funding for interagency projects funded within this agency, please see **Appendix J, FY 2025 Interagency Budgets**, in the Executive Summary, Volume I.

FY 2025 Proposed Operating Budget, by Account Group

Table AA0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table AA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	9,359	10,708	11,206	13,417	2,210	19.7
701200C - Continuing Full Time - Others	698	775	1,052	427	-625	-59.4
701300C - Additional Gross Pay	427	160	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	2,015	2,257	2,580	2,867	286	11.1
701500C - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	12,500	13,900	14,839	16,710	1,871	12.6
711100C - Supplies and Materials	36	222	306	291	-15	-4.9
712100C - Energy, Communications and Building Rentals	1	1	0	0	0	N/A

Table AA0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
713100C - Other Services and Charges	1,708	1,577	1,651	1,443	-209	-12.7
713200C - Contractual Services - Other	19	117	0	0	0	N/A
714100C - Government Subsidies and Grants	3,645	4,082	5,109	5,109	0	0.0
715100C - Other Expenses	0	3	0	0	0	N/A
717100C - Purchases Equipment and Machinery	59	273	0	10	10	N/A
SUBTOTAL NONPERSONNEL SERVICES (NPS)	5,468	6,274	7,067	6,853	-214	-3.0
GROSS FUNDS	17,968	20,174	21,905	23,563	1,657	7.6

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AA0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	1,212	1,178	1,408	1,675	267	10.4	11.6	12.0	13.0	1.0
(AMP009) Fleet Management	88	92	147	147	0	0.0	0.0	0.0	0.0	0.0
(AMP011) Human Resource Services	809	867	796	882	87	6.6	6.8	7.0	7.5	0.5
(AMP030) Executive Administration	6,389	6,689	6,653	7,097	445	45.3	48.3	49.5	49.0	-0.5
SUBTOTAL (AMP000) AGENCY	8,499	8,827	9,003	9,802	798	62.3	66.6	68.5	69.5	1.0
(GO0001) COMMUNITY AFFAIRS										
(O00101) African Affairs	614	695	775	774	-1	5.7	5.8	6.0	6.0	0.0
(O00102) African American Affairs	555	552	750	749	-1	3.8	3.9	4.0	4.0	0.0
(O00103) Caribbean Affairs	72	203	231	234	3	1.9	1.9	2.0	2.0	0.0
(O00104) Emancipation Day Events	311	405	80	80	0	0.0	0.0	0.0	0.0	0.0
(O00105) Father , Men, Boys Initiatives	-9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(O00106) LGBT Affairs	648	1,059	1,562	1,694	132	3.8	4.8	6.0	6.0	0.0
(O00107) Nightlife and Culture Initiatives	361	359	354	353	-1	2.8	2.9	3.0	3.0	0.0
(O00108) Religious Affairs	14	99	104	103	0	0.9	1.0	1.0	1.0	0.0

Table AA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(O00109) Women's Policy / Initiatives	315	343	725	684	-41	2.8	3.9	6.0	6.0	0.0
(O00110) Clean City Initiatives	194	271	246	245	0	1.9	1.9	2.0	2.0	0.0
SUBTOTAL (GO0001)										
COMMUNITY AFFAIRS	3,075	3,986	4,827	4,917	90	23.6	26.1	30.0	30.0	0.0
(GO0002) MAYORAL SUPPORT SERVICES										
(O00201) Correspondence Services	381	390	384	386	1	3.8	3.9	4.0	4.0	0.0
(O00202) Public Policy Analysis Services	628	1,160	1,467	0	-1,467	4.4	10.3	7.5	0.0	-7.5
(O00203) Scheduling Services	440	474	453	462	9	3.8	3.9	4.0	4.0	0.0
SUBTOTAL (GO0002)										
MAYORAL SUPPORT SERVICES	1,449	2,024	2,304	847	-1,457	12.0	18.0	15.5	8.0	-7.5
(GO0003) VOLUNTEERISM AND PARTNERSHIPS										
(O00301) AmeriCorps Services	3,826	3,751	4,514	4,680	165	3.9	8.4	4.3	5.2	0.9
(O00302) Outreach Initiatives	363	947	727	613	-113	5.5	4.3	5.4	5.2	-0.2
(O00303) Partnerships/ Grant Services	525	497	530	480	-50	3.5	4.1	4.2	3.6	-0.6
(O00304) Training Services	230	142	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (GO0003)										
VOLUNTEERISM AND PARTNERSHIPS	4,945	5,337	5,771	5,773	2	13.9	16.8	14.0	14.0	0.0
(GO0092) POLICY AND LEGISLATIVE AFFAIRS										
(O00921) Policy and Legislative Affairs	0	0	0	1,387	1,387	0.0	0.0	0.0	10.0	10.0
SUBTOTAL (GO0092) POLICY AND LEGISLATIVE AFFAIRS	0	0	0	1,387	1,387	0.0	0.0	0.0	10.0	10.0
(GO0093) FEDERAL AND REGIONAL AFFAIRS										
(O00931) Federal and Regional Affairs	0	0	0	836	836	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (GO0093)										
FEDERAL AND REGIONAL AFFAIRS	0	0	0	836	836	0.0	0.0	0.0	6.0	6.0
TOTAL PROPOSED OPERATING BUDGET	17,968	20,174	21,905	23,563	1,657	111.8	127.6	128.0	137.5	9.5

(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**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

Program Description

The Executive Office of the Mayor operates through the following 6 programs:

Office of Community Affairs – provides coordinated leadership and administrative support for strengthening communities across the District.

This program contains the following 9 activities:

- **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 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 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;
- **Emancipation Day Events** – promotes, advocates, and supports Emancipation Day activities for 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 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 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 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; 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;

Mayoral Support Services – provides administrative support for the Mayor’s Office.

This program contains the following 2 activities:

- **Correspondence Services** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner; and
- **Scheduling Services** – processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor’s public engagements;

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

This program contains the following 3 activities:

- **AmeriCorps Services** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps;
- **Outreach Initiatives** – administers and supports citizen preparedness and volunteer management under the guidelines of the Homeland Security Emergency Management Administration (HSEMA); 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.

Office of Policy and Legislative Affairs – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor’s legislative and policy agenda. Responsibilities include Council relations, policy development, and legislative support.

Office of Federal and Regional Affairs – coordinates with federal and regional partners by offering policy analysis and advice in federal and regional affairs to pursue the Mayor’s goals on federal and regional issues. Responsibilities include federal relations, regional relations, and legislative support.

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

Program Structure Change

The proposed program/division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		16,722	119.2
Removal of One-Time Funding	Multiple Programs	-230	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		16,492	119.2
Increase: To align resources with operational spending goals	Multiple Programs	216	0.0
Enhance: To support Community Outreach (one-time)	Agency Management Program	300	0.0
Transfer-In: To support transfer of OPLA to EOM	Policy and Legislative Affairs	1,387	10.0
Transfer-In: To support transfer of OFRA to EOM	Federal and Regional Affairs	836	6.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		19,232	135.2
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		4,285	2.4
Increase: To align budget with projected grant awards	Volunteerism and Partnerships	46	-0.1
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		4,331	2.4
PRIVATE GRANT FUND -FPRS: FY 2024 Approved Budget and FTE		898	6.4
Decrease: To align budget with projected grant awards	Mayoral Support Services	-898	-6.4
PRIVATE GRANT FUND -FPRS: FY 2025 Mayor's Proposed Budget		0	0.0
GROSS FOR AA0 - EXECUTIVE OFFICE OF THE MAYOR		23,563	137.5

(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 interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table AA0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table AA0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$16,722,076	\$19,231,829	15.0
Federal Grant Fund - FPRS	\$4,285,465	\$4,331,096	1.1
Private Grant Fund - FPRS	\$897,945	\$0	-100.0
GROSS FUNDS	\$21,905,485	\$23,562,925	7.6

Mayor's Proposed Budget

Increase: The proposed Local funds budget for EOM reflects a net increase of \$216,448 across multiple divisions, primarily to fund the anticipated increase in the operations of the Community Affairs program and the reallocation of personnel service costs to align with agency initiatives. In Federal Grant funds, the budget proposal reflects a net increase of \$45,631 to align with projected salary, step increase, and Fringe Benefit costs in Volunteerism and Partnerships (Serve DC) and a reduction of 0.1 Federally grant funded Full-Time Equivalent (FTE).

Decrease: EOM's proposed budget for Private Grant funds reflects a decrease of \$897,945 and 6.4 FTEs in the Mayoral Support Services program to align with the projected grants revenue which supports the Bloomberg Philanthropies Innovation Teams (I-teams) initiative.

Enhance: The Local funds budget proposal for EOM reflects a proposed one-time increase of \$300,000 to support the Community Outreach activity.

Transfer-In: EOM's proposed budget reflects a net transfer-in amount of \$2,223,305 and 16.0 Full-Time Equivalent (FTEs) from the Office of the Senior Advisor to EOM. These transfers include \$1,387,485 and 10.0 FTEs to form the Office of Policy and Legislative Affairs program, and \$835,821 and 6.0 FTEs to form the Office of Federal and Regional Affairs program.