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# Office of the Mayor

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$4,337,559	\$12,982,593	\$12,788,389	-1.5
FTEs	49.9	90.5	87.5	-3.3

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The mission of the Office of the Mayor is to serve the public by leading the District government and ensuring residents are served with efficiency, accountability, and transparency.

## Summary of Services

The Executive Office of the Mayor (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. To discharge these duties, EOM is divided into the following core offices: Office of the Mayor, Scheduling and Advance Unit, Office of General Counsel, Office of Communications, Mayor's Correspondence Unit, Office of Boards and Commissions, Office of Policy and Legislative Affairs, Mayor's Office of Budget and Finance, Office of Community Affairs, Office of Support Services, and Serve DC.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table AA0-1**  
(dollars in thousands)

<b>Appropriated Funds</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
<b>General Funds</b>						
Local Funds	5,215	4,333	8,681	8,259	-422	-4.9
<b>Total for General Funds</b>	<b>5,215</b>	<b>4,333</b>	<b>8,681</b>	<b>8,259</b>	<b>-422</b>	<b>-4.9</b>
<b>Federal Resources</b>						
Federal Grant Funds	0	0	4,301	4,093	-208	-4.8
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>4,301</b>	<b>4,093</b>	<b>-208</b>	<b>-4.8</b>
<b>Private Funds</b>						
Private Donations	19	0	0	0	0	N/A
<b>Total for Private Funds</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Intra-District Funds</b>						
Intra-District Funds	47	5	0	436	436	N/A
<b>Total for Intra-District Funds</b>	<b>47</b>	<b>5</b>	<b>0</b>	<b>436</b>	<b>436</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>5,280</b>	<b>4,338</b>	<b>12,983</b>	<b>12,788</b>	<b>-194</b>	<b>-1.5</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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table AA0-2**

Appropriated Funds	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Funds</b>						
Local Funds	46.5	49.9	80.9	77.9	-3.0	-3.7
<b>Total for General Fund</b>	<b>46.5</b>	<b>49.9</b>	<b>80.9</b>	<b>77.9</b>	<b>-3.0</b>	<b>-3.7</b>
<b>Federal Resources</b>						
Federal Grant Funds	0.0	0.0	4.1	4.1	0.0	0.0
<b>Total for Federal Resources</b>	<b>0.0</b>	<b>0.0</b>	<b>4.1</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.8	0.0	5.5	5.5	0.0	0.0
<b>Total for Intra-District Funds</b>	<b>0.8</b>	<b>0.0</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>473</b>	<b>49.9</b>	<b>90.5</b>	<b>87.5</b>	<b>-3.0</b>	<b>-3.3</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table AA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	3,089	2,834	6,032	6,312	281	4.7
12 - Regular Pay - Other	455	254	704	584	-120	-17.0
13 - Additional Gross Pay	90	19	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	627	522	1,432	1,570	139	9.7
15 - Overtime Pay	1	0	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>4,262</b>	<b>3,629</b>	<b>8,168</b>	<b>8,467</b>	<b>299</b>	<b>3.7</b>
20 - Supplies and Materials	50	27	94	100	6	6.5
30 - Energy, Comm. and Bldg Rentals	179	38	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	259	261	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
35 - Occupancy Fixed Costs	26	0	0	0	0	N/A
40 - Other Services and Charges	376	366	1,041	788	-253	-24.3
41 - Contractual Services - Other	117	0	0	0	0	N/A
50 - Subsidies and Transfers	0	0	3,649	3,399	-250	-6.8
70 - Equipment and Equipment Rental	7	16	31	34	3	10.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,018</b>	<b>709</b>	<b>4,815</b>	<b>4,322</b>	<b>-493</b>	<b>-10.2</b>
<b>Gross Funds</b>	<b>5,280</b>	<b>4,338</b>	<b>12,983</b>	<b>12,788</b>	<b>-194</b>	<b>-1.5</b>

\*Percent change is based on whole dollars.

## Program Description

The Office of the Mayor operates through the following 7 programs:

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

This program contains the following 6 activities:

- **Office of the Mayor** - provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling and Advance 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;
- **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 Executive Office of the Mayor without legal counsel, on legal matters; and
- **Office of Support Services** - provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian and Pacific Islanders, Office of the Secretary, and the Office of Risk Management.

**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, federal relations, and legislative support.

**Office of Boards and Commissions** - provides assistance to the Mayor in appointing citizens to boards and commissions by recruiting quality candidates,

timely processing of appointments, and providing excellent customer service and support to each participant in the mayoral appointment process.

**Mayor's Office of Budget and Finance** - advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year.

**Office of Community Affairs** - provides coordinated leadership and administrative support to the following 8 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 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 Women's Policy and Initiatives (Commission for 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, Bi-sexual and Transgender Affairs (LGBT)** - provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;

- **Youth Advisory Council** - provides influence surrounding changes in legislation and policies that impact youth and develops youth and adult partnerships. D.C. Youth Advisory Council (YAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers;
- **Office of Ex-Offender Affairs** - provides constituent services and information to the ex-offender community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the ex-offender community, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of ex-offender residents of the District of Columbia;
- **Office of Partnership and Grants** – 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; and
- **Office of Religious Affairs** - provides constituent services and information to religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies; and briefs the Mayor.

**Serve DC** – serves as the Mayor’s Office on Volunteerism and the District of Columbia’s Commission on National and Community Service, in strengthening and promoting 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 6 activities:

- **Administration** – provides AmeriCorps and Learn and Serve America programs to the District of Columbia;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National Civilian Community Corps, and AmeriCorps VISTA;

- **Learn and Serve** – provides Learn and Serve America programs in the District of Columbia and facilitates collaboration among all Learn and Serve programs including school-based, homeland security, and community-based;
- **Training** – leads the training components of the DC 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** – leads the community outreach components of the DC Citizen Corps initiative; and
- **Mayor’s Community Service Awards** – offers an opportunity for citizens, corporations, government agencies, non-profits, and faith-based organizations to be recognized by the Mayor for their outstanding community service.

**Agency Management Program** - 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 Office of the Mayor program structure was reorganized, as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010, to include 6 programs as reflected in the FY 2012 Proposed Budget. The Office of Policy and Legislative Affairs and the Office of Board and Commissions, which were activities within the Office of the Mayor program, were established as separate programs within EOM. The Mayor’s Office of Budget and Finance was established as a new program within EOM. The Office of Community Affairs and Serve DC were transferred to EOM as new programs, and the Office of Partnership and Grant Services transferred as an activity in the Office of Community Affairs program. In addition, the Office of Religious Affairs was established as an activity within the Office of Community Affairs program, and the Office of the General Counsel was established as an activity within the EOM program.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

**Table AA0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management Program</b>								
(1010) Personnel	69	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	20	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	287	10	0	-10	0.0	0.0	0.0	0.0
(1040) Information Technology	68	75	0	-75	0.0	0.0	0.0	0.0
(1060) Legal	317	0	0	0	4.3	0.0	0.0	0.0
(1070) Fleet Management	23	97	141	44	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>784</b>	<b>182</b>	<b>141</b>	<b>-41</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) Executive Office of the Mayor</b>								
(2001) Office of the Mayor	1,271	1,304	764	-541	12.3	4.0	4.0	0.0
(2002) Scheduling Unit	176	225	372	147	3.2	4.0	4.0	0.0
(2003) Office of Communications	0	491	626	135	0.0	7.0	6.0	-1.0
(2004) Boards and Commissions	0	0	0	0	0.0	3.0	0.0	-3.0
(2004) Office of Support Services	256	478	412	-66	4.3	2.5	4.5	2.0
(2005) Mayor's Correspondence Unit	-29	505	356	-149	0.0	5.0	5.0	0.0
(2006) Office of the General Counsel	0	437	455	19	0.0	3.0	3.0	0.0
(2007) Commission for NCS	0	133	0	-133	0.0	0.0	0.0	0.0
(2008) Office of Communications	392	0	0	0	7.0	0.0	0.0	0.0
(2009) Policy and Legislative Affairs	675	0	0	0	8.1	0.0	0.0	0.0
(2010) Office of Support Services	355	0	0	0	4.9	0.0	0.0	0.0
(2018) Mayor's Correspondence Unit	458	0	0	0	5.9	0.0	0.0	0.0
<b>Subtotal (2000) Executive Office of the Mayor</b>	<b>3,553</b>	<b>3,574</b>	<b>2,984</b>	<b>-589</b>	<b>45.6</b>	<b>28.5</b>	<b>26.5</b>	<b>-2.0</b>
<b>(3000) Office of Policy and Legislative Affairs</b>								
(3001) Office of Policy and Legislative Affairs	0	840	819	-21	0.0	9.0	9.0	0.0
<b>Subtotal (3000) Office of Policy and Legislative Affairs</b>	<b>0</b>	<b>840</b>	<b>819</b>	<b>-21</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>(4000) Office of Boards and Commissions</b>								
(4001) Office of Boards and Commissions	0	242	308	66	0.0	3.0	3.0	0.0
<b>Subtotal (4000) Office of Boards and Commissions</b>	<b>0</b>	<b>242</b>	<b>308</b>	<b>66</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

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**Table AA0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(5000) Office of Community Affairs</b>								
(5001) Community Relations and Services	0	1,058	1,037	-21	0.0	13.0	13.0	0.0
(5003) Office of Partnerships and Grant Services	0	307	327	20	0.0	3.0	3.0	0.0
(5004) Office of African Affairs	0	181	198	17	0.0	2.0	2.0	0.0
(5005) Commission on Women	0	189	189	0	0.0	2.0	2.0	0.0
(5006) Office of LGBT Affairs	0	185	204	19	0.0	2.0	2.0	0.0
(5007) Youth Advisory Council	0	172	189	17	0.0	2.0	2.0	0.0
(5008) Office of Ex-Offenders Affairs	0	247	264	17	0.0	3.0	3.0	0.0
(5009) Office of Religious Affairs	0	90	113	23	0.0	1.0	1.0	0.0
<b>Subtotal (5000) Office of Community Affairs</b>	<b>0</b>	<b>2,429</b>	<b>2,522</b>	<b>93</b>	<b>0.0</b>	<b>28.0</b>	<b>28.0</b>	<b>0.0</b>
<b>(6000) Mayor's Office of Budget and Finance</b>								
(6001) Office of Budget and Finance	0	1,267	1,219	-48	0.0	10.0	9.0	-1.0
<b>Subtotal (6000) Mayor's Office of Budget and Finance</b>	<b>0</b>	<b>1,267</b>	<b>1,219</b>	<b>-48</b>	<b>0.0</b>	<b>10.0</b>	<b>9.0</b>	<b>-1.0</b>
<b>(7000) Serve DC</b>								
(7001) Administration	0	435	417	-18	0.0	3.2	3.2	0.0
(7002) Americorps	0	3,321	3,202	-119	0.0	1.9	1.9	0.0
(7003) Learn and Serve	0	692	735	42	0.0	1.4	1.4	0.0
(7004) Training	0	0	30	30	0.0	0.4	0.4	0.0
(7005) Outreach	0	0	407	407	0.0	5.0	5.0	0.0
(7008) Mayor's Community Service Award	0	0	4	4	0.0	0.0	0.0	0.0
<b>Subtotal (7000) Serve DC</b>	<b>0</b>	<b>4,449</b>	<b>4,794</b>	<b>346</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>4,338</b>	<b>12,983</b>	<b>12,788</b>	<b>-194</b>	<b>49.9</b>	<b>90.5</b>	<b>87.5</b>	<b>-3.0</b>

(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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Budget Changes

**Intra-Agency Adjustments:** The FY 2012 budget of the Office of the Mayor reflects the reorganization of its budget to better serve the residents and visitors of the District of Columbia. The FY 2011 revised budget consolidated part or all of three agencies and reorganized certain programs. The FY 2012 budget reflects the continuation of the EOM reorganization and the reduction of its overall budget ensuring that

the District government delivers services efficiently and effectively.

The reorganization of the agency represents a decrease of \$374,142 and 3.0 FTEs. The changes include the elimination of vacant positions and miscellaneous adjustments to office administration, equipment and salary costs. Separate from these changes was an increase of \$9,450 due to an adjustment of the Office of the Chief Technology (OCTO)

information technology assessment rate. For Federal Grant funds, the agency reduced a grant in the Office of the Mayor program by \$133,477. As a result of the reorganization, the EOM reduced planned grant allocations in the Serve DC program by \$116,285, but anticipates an increase of \$41,412 in certain administrative functions. Lastly, the reorganization caused 5.5 FTEs to appear as unfunded positions within the intra-District budget. The FY 2012 budget corrects this discrepancy by providing \$436,288 in funding for these FTEs to continue to support the Serve DC program.

**Policy Initiatives:** A decrease of \$75,450 represents the transfer of the Local fund portion of the information technology assessment to OCTO. The agency's Local funds are being increased by \$15,000 for the Mayor's Council on Physical Fitness, Health, and Nutrition and \$3,000 for the Commission for Women.

## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table AA0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>8,681</b>	<b>80.9</b>
Cost Increase: OCTO IT Assessment	Agency Management Program	9	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>8,691</b>	<b>80.9</b>
Transfer Out: Local portion of IT assessment to OCTO	Agency Management Program	-75	0.0
Transfer In: Commission for Women	Office of Community Affairs	3	0.0
Cost Increase: Mayor's Council on Physical Fitness, Health and Nutrition	Office of the Mayor	15	0.0
Cost Decrease: Agency reorganization adjustments	Multiple Programs	-374	-3.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>8,259</b>	<b>77.9</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>4,301</b>	<b>4.1</b>
Cost Decrease: Reduction of a grant	Office of the Mayor	-133	0.0
Cost Increase: Reorganization of program, transferred in FY 2011 to EOM	Serve DC	41	0.0
Cost Decrease: Reorganization of program, reduction of grant allocations	Serve DC	-116	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>4,093</b>	<b>4.1</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>4,093</b>	<b>4.1</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>0</b>	<b>5.5</b>
Create: Reorganization of program, transferred in FY 2011 to EOM	Serve DC	436	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>436</b>	<b>5.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>436</b>	<b>5.5</b>
<b>Gross for AA0 - Office of the Mayor</b>		<b>12,778</b>	<b>87.5</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

**Objective 1:** Ensure that the city focuses on core priorities including education, public safety, healthcare, human services, environment and infrastructure, and economic development and affordable housing.

**Objective 2:** Effectively communicate updates, goals, and accomplishments of the Executive Office of the Mayor through a variety of relevant media in an effort to provide quality public services to residents and stakeholders.

**Objective 3:** Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.

**Objective 4:** Ensure that District boards and commissions have the most qualified and appropriate number of members.

**Objective 5:** Develop strong policy initiatives and forge relationships with the Council of the District of Columbia, the United States Congress, and other government stakeholders.

## Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of FY 2011 agency initiatives fully achieved	58%	75%	64.44%	75%	75%	75%
Number of public information events held by the Office of Communications	308	300	289	300	300	300
Number of days to successfully close new cases received by the Mayor's Correspondence Unit	20.9	20	7	19	18	17
Number of nominations made to fill seats on boards and commissions	357	275	217	300	300	300

