
Office of the Mayor

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$46,061,256	\$12,788,389	\$12,352,118	-3.4
FTEs	85.8	87.5	87.5	0.0

Note: FY 2011 Actual figure includes a transfer of \$34,080,000 to the General Fund that is not part of the operations of the Office of the Mayor.

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, the EOM is divided into five core offices: the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, the Office of Budget and Finance, and the Office of Community Affairs.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Funds	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	4,333	42,090	8,259	8,435	176	2.1
Total for General Fund	4,333	42,090	8,259	8,435	176	2.1
Federal Resources						
Federal Grant Funds	0	3,487	4,093	3,556	-537	-13.1
Total for Federal Resources	0	3,487	4,093	3,556	-537	-13.1
Private Funds						
Private Donations	0	10	0	0	0	N/A
Total for Private Funds	0	10	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	5	474	436	360	-76	-17.4
Total for Intra-District Funds	5	474	436	360	-76	-17.4
Gross Funds	4,338	46,061	12,788	12,352	-436	-3.4

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table AA0-2

Appropriated Funds	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	49.9	77.4	77.9	78.3	0.4	0.5
Total for General Fund	49.9	77.4	77.9	78.3	0.4	0.5
Federal Resources						
Federal Grant Funds	0.0	4.1	4.1	4.8	0.7	17.1
Total for Federal Resources	0.0	4.1	4.1	4.8	0.7	17.1
Intra-District Funds						
Intra-District Funds	0.0	4.2	5.5	4.4	-1.0	-19.2
Total for Intra-District Funds	0.0	4.2	5.5	4.4	-1.0	-19.2
Total Proposed FTEs	49.9	85.8	87.5	87.5	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	2,834	5,132	6,312	6,322	10	0.2
12 - Regular Pay - Other	254	975	584	773	189	32.3
13 - Additional Gross Pay	19	652	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	522	1,138	1,570	1,756	186	11.8
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	3,629	7,898	8,467	8,851	384	4.5
20 - Supplies and Materials	27	110	100	64	-36	-35.7
30 - Energy, Comm. and Building Rentals	38	241	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	261	9	0	0	0	N/A
40 - Other Services and Charges	366	515	788	494	-294	-37.3
41 - Contractual Services - Other	0	3	0	0	0	N/A
50 - Subsidies and Transfers	0	37,244	3,399	2,933	-467	-13.7
70 - Equipment and Equipment Rental	16	42	34	10	-24	-70.8
Subtotal Nonpersonal Services (NPS)	709	38,164	4,322	3,502	-820	-19.0
Gross Funds	4,338	46,061	12,788	12,352	-436	-3.4

*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 EOM 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 Coordinating Council, Office on Latino Affairs, Office of Veterans Affairs, Office of Asian and Pacific Islander Affairs, Office of the Secretary, and 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, ensuring 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.

This program contains the following 8 activities:

- **Office of Community Relations and Services (Neighborhood Engagement)** – 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 on Returning Citizen Affairs** – provides constituent services and information to the returning citizen community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of returning citizens 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 – The Mayor’s Office on Volunteerism – 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** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps, National Civilian Community Corps, and Disability Inclusion.
- **Outreach** – leads the community outreach components of the DC Citizen Corps initiative; and
- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency mission and goals to expand volunteerism service in the District, which includes but not limited to management of federal Corporation for National and Community Service grants;

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 has no program structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1030) Property Management	4	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	77	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	254	141	142	1	0.0	0.0	0.0	0.0
(1085) Customer Service	-18	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	16	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	334	141	142	1	0.0	0.0	0.0	0.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	1,281	764	858	95	3.8	4.0	5.0	1.0
(2002) Scheduling Unit	121	372	379	8	3.8	4.0	4.0	0.0
(2003) Office of Communications	508	626	643	17	6.7	6.0	6.0	0.0
(2004) Office of Support Services	509	412	332	-80	5.3	4.5	4.5	0.0
(2005) Mayor's Correspondence Unit	424	356	354	-2	4.8	5.0	5.0	0.0
(2006) Office of the General Counsel	426	455	459	4	2.9	3.0	3.0	0.0
(2008) Office of Communications	50	0	0	0	0.0	0.0	0.0	0.0
(2010) Office of Support Services	2	0	0	0	0.0	0.0	0.0	0.0
(2018) Mayor's Correspondence Unit	8	0	0	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of the Mayor	3,330	2,984	3,026	41	27.3	26.5	27.5	1.0
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	742	819	843	24	8.6	9.0	8.0	-1.0
Subtotal (3000) Office of Policy and Legislative Affairs	742	819	843	24	8.6	9.0	8.0	-1.0
(4000) Office of Boards and Commissions								
(4001) Office of Boards and Commissions	227	308	333	25	2.9	3.0	3.0	0.0
Subtotal (4000) Office of Boards & Commissions	227	308	333	25	2.9	3.0	3.0	0.0
(5000) Office of Community Affairs								
(5001) Office of Neighborhood Engagement, D.C.	1,006	1,037	1,051	14	12.4	13.0	13.0	0.0
(5003) Office of Partnerships and Grant Services	203	327	332	5	2.9	3.0	3.0	0.0
(5004) Office of African Affairs	221	198	200	1	1.9	2.0	2.0	0.0
(5005) Commission on Women	182	189	191	2	1.9	2.0	2.0	0.0
(5006) Office of LGBT Affairs	187	204	194	-10	1.9	2.0	2.0	0.0
(5007) Youth Advisory Council	190	189	194	4	1.9	2.0	2.0	0.0
(5008) Office on Returning Citizens Affairs	263	264	266	2	2.9	3.0	3.0	0.0
(5009) Office of Religious Affairs	0	113	115	2	1.0	1.0	1.0	0.0
Subtotal (5000) Office of Community Affairs	2,251	2,522	2,543	20	26.8	28.0	28.0	0.0

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Table AA0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(6000) Mayor's Office of Budget and Finance								
(6001) Office of Budget and Finance	749	1,219	1,236	17	9.6	9.0	9.0	0.0
Subtotal (6000) Mayor's Office of Budget and Finance	749	1,219	1,236	17	9.6	9.0	9.0	0.0
(7000) Serve DC								
(7001) Administration	300	417	750	333	3.1	3.2	6.6	3.4
(7002) Americorps	3,077	3,202	3,119	-83	1.9	1.9	1.0	-1.0
(7003) Learn and Serve	568	735	0	-735	1.4	1.4	0.0	-1.4
(7004) Training	0	30	0	-30	0.4	0.4	0.0	-0.4
(7005) Outreach	403	407	360	-46	3.9	5.0	4.4	-0.6
(7008) Mayor's Community Service Award	0	4	0	-4	0.0	0.0	0.0	0.0
Subtotal (7000) Serve DC	4,349	4,794	4,230	-565	10.6	12.0	12.0	0.0
(9960) Year End Close								
No Activity Assigned	34,080	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	34,080	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	46,061	12,788	12,352	-436	85.8	87.5	87.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2013 gross budget is \$12,352,118, which represents a 3.4 percent decrease from its FY 2012 approved gross budget of \$12,788,389. The budget is comprised of \$8,435,479 in Local funds, \$3,556,300 in Federal Grant funds, and \$360,338 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

EOM's FY 2013 CSFL Local budget is \$8,401,430, which represents a \$142,386, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$8,259,044.

Initial Adjusted Budget

Cost Increase: EOM increased personal services in Local funds by \$47,457 and in Federal Grant funds by \$131,463 due to projected increases in salary, steps, and Fringe Benefits.

Cost Decrease: In Local funds, the agency made reductions of \$23,494 in Other Services and Charges, \$19,935 in Equipment, and \$4,028 in Supplies to offset for increased costs in personal services. Intra-District funds were decreased by \$76,815 in personal services due to the decrease in funding from the Homeland Security and Management Agency.

Eliminate: Federal Grant funds decreased by \$669,659 (\$466,647 in Subsidies and Transfers, \$191,893 in Other Services and Charges, and \$11,120 in Supplies) due to the expiration of the Learn and Serve American Higher Education/School Based LSAHED grant award.

Additionally Adjusted Budget

Technical Adjustments: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$34,048 to EOM's Local Funds, \$1,439 to Federal Grant funds, and \$866 to Intra-District funds.

Policy Initiatives: EOM's Local fund personal services increased \$113,449 in salaries and Fringe Benefits for adjustments to staffing. To offset the policy increases, Other Services and Charges were reduced by \$86,449, Office Supplies were reduced by \$22,000, and Equipment by \$5,000. The policy decisions had a net zero change to the budget and total FTE count.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table AA0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		8,259	77.9
Fringe Benefit Rate Adjustment	Multiple Programs	101	0.0
Consumer Price Index	Multiple Programs	10	0.0
Personal Services Growth Factor	Multiple Programs	32	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		8,401	77.9
Cost Increase: Adjustment for salary, step and Fringe Benefits costs	Multiple Programs	47	0.4
Cost Decrease: Adjustment to Other Services and Charges	Multiple Programs	-23	0.0
Cost Decrease: Equipment	Multiple Programs	-20	0.0
Cost Decrease: Adjustment to Supplies	Multiple Programs	-4	0.0
FY 2013 Initial Adjusted Budget		8,401	78.3
Technical Adjustment: Health insurance contribution	Multiple Programs	34	0.0
FY 2013 Additionally Adjusted Budget		8,435	78.3
FY 2013 Policy Initiatives			
Cost Increase: Adjustments in salaries and Fringe Benefits to staffing	Multiple Programs	113	0.0
Cost Decrease: Adjustments to Other Services and Charges	Multiple Programs	-86	0.0
Cost Decrease: Adjustments to Office Supplies	Multiple Programs	-22	0.0
Cost Decrease: Adjustment to Equipment	Office of the Mayor	-5	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		8,435	78.3
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		4,093	4.1
Cost Increase: Adjustment to salary, step and Fringe Benefits costs	Serve DC	131	0.7
Eliminate: Subsidies reduction from end of Learn and Serve grant	Serve DC	-467	0.0
Eliminate: Other Services and Charges reduction from end of Learn and Serve grant	Serve DC	-192	0.0
Eliminate: Supplies reduction from end of Learn and Serve grant	Serve DC	-11	0.0
FY 2013 Initial Adjusted Budget		3,555	4.8
Technical Adjustment: Health insurance contribution	Serve DC	1	0.0
FY 2013 Additionally Adjusted Budget		3,556	4.8
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		3,556	4.8
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		436	5.5
Cost Decrease: Adjustment to salary, step and Fringe Benefits costs	Serve DC	-77	-1.1
FY 2013 Initial Adjusted Budget		359	4.4
Technical Adjustment: Health insurance contribution	Serve DC	1	0.0
FY 2013 Additionally Adjusted Budget		360	4.4
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		360	4.4
Gross for AA0 - Office of the Mayor		12,352	87.5

(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 2013:

1. Office of Boards and Commissions

Objective 1: Recruit highly qualified, diverse, ethically sound candidates who serve the District through appointment to various boards and commissions.

Office of Boards and Commissions

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of appointments to Boards and Commissions	Not Available	179	200	200	200

2. Office of Communications

Objective 1: Effectively communicate information, updates, goals, and accomplishments of the EOM through a variety of relevant communication vehicles in an effort to provide quality public affairs services to residents and stakeholders.

Office of Communications

Measure	FY 2010 Actual	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of communications issued	Not Available	Not Available	Baseline	Baseline	Baseline
Number of Twitter Followers	Not Available	6,000	7,000	7,500	7,700