
Office of the Mayor

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$5,280,485	\$5,349,328	\$4,544,312	-15.0
FTEs	47.3	52.0	48.0	-7.7

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 seven core offices: the Office of the Mayor, Scheduling Unit, Support Services, the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, and the Mayor's Correspondence Unit. The Office of the Mayor provides leadership and policy direction to EOM, Deputy Mayors, and agencies. Support Services provides operational support to the EOM, Deputy Mayors, the City Administrator and various agencies. Boards and Commissions provides assistance to the Mayor in appointing citizens to District boards and commissions. The Office of

Communications provides media relations, public information, agency communications review and coordination, and emergency preparedness response services to the public, media and District government. The Office of Policy and Legislative Affairs provides advice, analysis, and assistance to the Mayor and his Cabinet in successfully advocating a legislative and policy agenda. The Mayor's Correspondence Unit answers written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. The Scheduling Unit provides assistance to the Mayor to update his calendar, which includes: day-to-day meetings and events, City Council meetings, staff meetings, Congressional Hearings, citizen requests, and other events.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	9,097	5,215	5,349	4,544	-805	-15.0
Total for General Fund	9,097	5,215	5,349	4,544	-805	-15.0
Federal Resources						
Federal Grant Funds	-11	0	0	0	0	N/A
Total for Federal Resources	-11	0	0	0	0	N/A
Private Funds						
Private Donations	1	19	0	0	0	N/A
Total for Private Funds	1	19	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	1,086	47	0	0	0	N/A
Total for Intra-District Funds	1,086	47	0	0	0	N/A
Gross Funds	10,173	5,280	5,349	4,544	-805	-15.0

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Change Proposed FY 2011	from FY 2010	Percent Change
General Fund						
Local Funds	575	46.5	52.0	48.0	-4.0	-7.7
Total for General Fund	575	46.5	52.0	48.0	-4.0	-7.7
Intra-District Funds						
Intra-District Funds	6.0	0.8	0.0	0.0	0.0	N/A
Total for Intra-District Funds	6.0	0.8	0.0	0.0	0.0	N/A
Total Proposed FTEs	63.5	47.3	52.0	48.0	-4.0	-7.7

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	3,770	3,089	3,152	2,965	-187	-5.9
12 - Regular Pay - Other	603	455	520	396	-125	-23.9
13 - Additional Gross Pay	42	90	87	0	-87	-100.0
14 - Fringe Benefits - Curr Personnel	863	627	687	695	9	1.3
15 - Overtime Pay	2	1	0	0	0	N/A
Subtotal Personal Services (PS)	5,279	4,262	4,446	4,056	-390	-8.8
20 - Supplies and Materials	93	50	60	35	-25	-41.7
30 - Energy, Comm. and Building Rentals	102	179	6	0	-6	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	309	259	210	0	-210	-100.0
32 - Rentals - Land and Structures	1	5	0	0	0	N/A
33 - Janitorial Services	43	0	0	0	0	N/A
34 - Security Services	47	0	0	0	0	N/A
35 - Occupancy Fixed Costs	113	26	0	0	0	N/A
40 - Other Services and Charges	601	376	571	437	-134	-23.5
41 - Contractual Services - Other	549	117	30	0	-30	-100.0
50 - Subsidies and Transfers	2,854	0	0	0	0	N/A
70 - Equipment and Equipment Rental	169	7	26	16	-10	-38.5
91 - Expense Not Budgeted Others	12	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	4,893	1,018	903	488	-415	-46.0
Gross Funds	10,173	5,280	5,349	4,544	-805	-15.0

*Percent Change is based on whole dollars.

Program Description

The Office of the Mayor operates through the following 2 programs:

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

This program contains the following 7 activities:

- **Office of the Mayor** - provides leadership, strategic and policy direction to the EOM, Deputy Mayors, and agencies. This office ensures that the city focuses on core priorities including education, human services, economic development and affordable housing, infrastructure and environment, government operations, healthcare, and public safety;
- **Support Services** - provides operational support to the EOM, Deputy Mayors, City Administrator, Criminal Justice Coordination Council, Office on Latino Affairs, Veterans Affairs, Asian and Pacific Islanders, Serve DC, Office of the Secretary, Office of Risk Management, and the Office of the State Superintendent of Education;
- **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 customer service and support to each participant in the Mayoral appointment process;
- **Office of Communications** – provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media, and District government in support of the administration’s vision, policies, and initiatives;
- **Policy and Legislative Affairs** – provides advice, analysis, and assistance to the Mayor and his cabinet in successfully advocating a legislative and policy agenda. Responsibilities include Council relations, policy development, federal relations, and legislative support;
- **Mayor’s Correspondence Unit** – provides answers to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner. Responsibilities include researching within agencies to appropriately answer constituent questions, disseminating constituent concerns to the appropriate location, and assuring constituents that matters will be addressed; and

- **Scheduling Unit** – provides assistance to the Mayor to update his calendar, which includes day-to-day meetings and events, City Council meetings, staff meetings, Congressional Hearings, citizen requests, and other events.

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 Office of the Mayor had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	0	69	0	-69	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	94	20	0	-20	0.0	0.0	0.0	0.0
(1030) Property Management	473	305	10	-295	0.0	0.0	0.0	0.0
(1040) Information Technology	66	66	66	0	0.0	0.0	0.0	0.0
(1060) Legal	447	419	442	22	2.9	4.0	3.0	-1.0
(1070) Fleet Management	22	21	22	1	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management Program	1,103	900	540	-360	2.9	4.0	3.0	-1.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	1,275	1,710	1,323	-387	10.0	12.0	11.0	-1.0
(2002) Scheduling Unit	173	226	229	3	2.0	3.0	3.0	0.0
(2004) Boards and Commissions	249	264	246	-18	3.7	4.0	4.0	0.0
(2005) Partnerships and Grants	8	0	0	0	0.1	0.0	0.0	0.0
(2008) Office of Communications	535	573	500	-73	6.0	7.0	6.0	-1.0
(2009) Policy and Legislative Affairs	853	777	710	-67	8.9	8.0	8.0	0.0
(2010) Office of Support Services	568	377	484	107	5.2	5.0	5.0	0.0
(2018) Mayor's Correspondence Unit	518	523	513	-10	8.5	9.0	8.0	-1.0
Subtotal (2000) Office of the Mayor	4,178	4,449	4,004	-445	44.4	48.0	45.0	-3.0
Total Proposed Operating Budget	5,280	5,349	4,544	-805	47.3	52.0	48.0	-4.0

(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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Transfers In/Out: The Office of the Mayor will transfer out \$215,908 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. EOM will also transfer out \$88,522 in procurement and human resource assessments to the Office of Contracting and Procurement and the D.C. Department of Human Resources.

Cost Savings: In FY 2011, the EOM will save \$116,912 in Local funding by reducing funding in

nonpersonal services, including Equipment and Equipment Rental, Contractual Services, general office supplies, and Other Services and Charges. A \$6,125 increase will align the fleet assessment with the Department of Public Works estimate. Further, the EOM will save \$87,314 by eliminating performance pay increases, \$62,911 by making other adjustments in personal services, and an additional \$239,573 by eliminating funding for 1.0 FTE for the Deputy General Counsel and 3.0 FTEs in the Mayor's Executive Office program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table AA0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		5,349	52.0
Reduce: Reduce funding for Equipment and Equipment Rental	Office of the Mayor	-10	0.0
Reduce: Reduce funding for Contractual Services	Office of the Mayor	-30	0.0
Reduce: Reduce funding for Supplies and Materials	Office of the Mayor	-25	0.0
Reduce: Reduce funding for Other Services and Charges	Office of the Mayor	-52	0.0
Reduce: Reduce personal services	Office of the Mayor	-87	0.0
Reduce: Adjust funding to salary adjustments	Office of the Mayor	-63	0.0
Eliminate: Eliminate funding for 1 Deputy General Counsel	Office of the Mayor	-118	-1.0
Eliminate: Eliminate funding for 3.0 FTE positions	Office of the Mayor	-122	-3.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-216	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-89	0.0
Cost Increase: Align fleet budget with revised DPW estimates	Agency Management Program	6	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		4,544	48.0
Gross for AA0 - Office of the Mayor		4,544	48.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

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: Expand the city's ability to communicate and interact more effectively with constituents and visitors.

Objective 3: Develop strong policy initiatives and forge relationships with the Council of the District of

Columbia, the United States Congress, and other government stakeholders.

Objective 4: Provide responsive action to new and persistent neighborhood issues and constituent service inquiries.

Objective 5: Share the Mayor's vision for the District with constituents and the media.

Objective 6: Ensure that District boards and commissions have the most qualified and appropriate number of members.

Agency Performance Measures

Table AA0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of public information events held by the Office of Communications	N/A	175	308	300	N/A	N/A
Percent of agency initiatives successfully completed	N/A	60%	70%	80%	N/A	TBD
Number of days it takes to successfully close new cases received by the Mayor's Correspondence Unit	N/A	16	20.9	20	TBD	TBD
Number of nominations made to fill seats on boards and commissions.	N/A	N/A	357	275	TBD	TBD

