
Office of the Mayor

www.dc.gov

Telephone: 202-727-1000

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$12,483,360	\$12,820,423	\$11,438,306	-10.8
FTEs	83.4	85.0	72.5	-14.7

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 a pathway 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	8,287	8,283	9,322	7,745	-1,577	-16.9
Total for General Fund	8,287	8,283	9,322	7,745	-1,577	-16.9
Federal Resources						
Federal Grant Funds	3,016	3,111	2,995	3,286	291	9.7
Total for Federal Resources	3,016	3,111	2,995	3,286	291	9.7
Private Funds						
Private Grant Funds	2	25	0	0	0	N/A
Private Donations	2	1	0	0	0	N/A
Total for Private Funds	4	26	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	888	1,063	504	407	-97	-19.2
Total for Intra-District Funds	888	1,063	504	407	-97	-19.2
Gross Funds	12,194	12,483	12,820	11,438	-1,382	-10.8

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table AA0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	76.5	74.3	77.4	66.2	-11.2	-14.4
Total for General Fund	76.5	74.3	77.4	66.2	-11.2	-14.4
Federal Resources						
Federal Grant Funds	2.2	2.1	1.8	1.8	-0.1	-3.8
Total for Federal Resources	2.2	2.1	1.8	1.8	-0.1	-3.8
Intra-District Funds						
Intra-District Funds	8.7	7.0	5.7	4.5	-1.2	-21.6
Total for Intra-District Funds	8.7	7.0	5.7	4.5	-1.2	-21.6
Total Proposed FTEs	87.4	83.4	85.0	72.5	-12.5	-14.7

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table AA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	6,087	6,068	6,955	5,656	-1,298	-18.7
12 - Regular Pay - Other	958	780	380	466	86	22.7
13 - Additional Gross Pay	32	123	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,314	1,297	1,943	1,174	-769	-39.6
15 - Overtime Pay	0	3	0	0	0	N/A
Subtotal Personal Services (PS)	8,390	8,270	9,278	7,296	-1,981	-21.4
20 - Supplies and Materials	52	72	68	67	-2	-2.6
31 - Telephone, Telegraph, Telegram, Etc.	10	0	0	0	0	N/A
40 - Other Services and Charges	630	1,064	587	854	267	45.6
41 - Contractual Services - Other	107	210	0	191	191	N/A
50 - Subsidies and Transfers	2,675	2,848	2,883	3,025	142	4.9
70 - Equipment and Equipment Rental	330	18	5	5	0	0.0
Subtotal Nonpersonal Services (NPS)	3,804	4,213	3,543	4,142	599	16.9
Gross Funds	12,194	12,483	12,820	11,438	-1,382	-10.8

*Percent change is based on whole dollars.

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 7 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 of 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; and
- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

Mayor’s Office of Talent and Appointments (formerly the Office of Boards and Commissions) – 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 9 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** – supports the activities of the Commission on African-American Affairs to address the concerns of African-American communities with low economic, education, or health indicators in the District;
- **Office of Partnership and Grant Services** – 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 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;
- **Commission on 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. The 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 Religious Affairs** – provides constituent services and information to the 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; and
- **Commission on Fathers, Men, and Boys** – provides constituent services and information to the District’s fathers, men, and boys community through programmatic activities and outreach materials; serves as a liaison between the Mayor, fathers, men, and boys; and briefs the Mayor and District government agencies about the needs and concerns of the fathers, men, and boys population of the District of Columbia.

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:

- **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; and
- **Training** – leads the training components of the D.C. 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.

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 proposed program 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 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table AA0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1070) Fleet Management	75	72	96	23	0.0	0.0	0.0	0.0
(1085) Customer Service	2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	77	72	96	23	0.0	0.0	0.0	0.0
(2000) Office of the Mayor								
(2001) Office of the Mayor	984	978	1,125	147	6.0	6.0	5.0	-1.0
(2002) Scheduling Unit	302	342	342	0	4.0	4.0	4.0	0.0
(2003) Office of Communications	641	707	589	-118	6.0	6.0	5.0	-1.0
(2004) Office of Support Services	470	9	663	654	4.5	0.0	7.5	7.5
(2005) Mayor's Correspondence Unit	339	397	405	8	5.0	5.0	5.0	0.0
(2006) Office of the General Counsel	429	494	466	-27	3.0	3.0	3.0	0.0
(2010) Emancipation Day	50	250	250	0	0.0	0.0	0.0	0.0
Subtotal (2000) Office of the Mayor	3,216	3,177	3,840	663	28.2	24.0	29.5	5.5
(3000) Office of Policy and Legislative Affairs								
(3001) Office of Policy and Legislative Affairs	808	902	0	-902	7.9	8.0	0.0	-8.0
Subtotal (3000) Office of Policy and Legislative Affairs	808	902	0	-902	7.9	8.0	0.0	-8.0
(4000) Office of Boards and Commissions								
(4001) Office of Boards and Commissions	302	378	0	-378	3.0	3.0	0.0	-3.0
Subtotal (4000) Office of Boards and Commissions	302	378	0	-378	3.0	3.0	0.0	-3.0
(4100) Mayor's Office of Talent and Appointments								
(4101) Talent and Appointments	0	0	614	614	0.0	0.0	6.0	6.0
Subtotal (4100) Mayor's Office of Talent and Appointments	0	0	614	614	0.0	0.0	6.0	6.0
(5000) Office of Community Affairs								
(5001) Community Relations and Services	1,009	1,146	931	-215	11.9	12.0	9.0	-3.0
(5002) Office of African American Affairs	0	126	123	-2	0.0	1.0	1.0	0.0
(5003) Office of Partnerships and Grant Services	343	358	340	-18	3.0	3.0	3.0	0.0
(5004) Office of African Affairs	312	380	367	-13	2.0	3.0	3.0	0.0
(5005) Commission on Women	206	413	392	-20	2.0	4.0	4.0	0.0
(5006) Office of LGBT Affairs	193	203	209	6	2.0	2.0	2.0	0.0
(5007) Youth Advisory Council	145	193	188	-5	2.0	2.0	2.0	0.0
(5009) Office of Religious Affairs	147	153	157	4	2.0	2.0	2.0	0.0
(5018) Commission on Fathers, Men, and Boys	0	195	189	-6	0.0	2.0	2.0	0.0
Subtotal (5000) Office of Community Affairs	2,354	3,167	2,897	-270	24.8	31.0	28.0	-3.0

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Table AA0-4 (Continued)

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(6000) Mayor's Office of Budget and Finance								
(6001) Office of Budget and Finance	1,225	1,332	0	-1,332	8.9	9.0	0.0	-9.0
Subtotal (6000) Mayor's Office of Budget and Finance	1,225	1,332	0	-1,332	8.9	9.0	0.0	-9.0
(7000) Serve DC								
(7001) Administration	680	464	503	39	10.6	3.6	4.1	0.5
(7002) AmeriCorps	2,819	2,808	2,919	111	0.0	0.4	0.0	-0.4
(7004) Training	466	0	569	569	0.0	0.0	4.9	4.9
(7005) Outreach	510	521	0	-521	0.0	5.9	0.0	-5.9
(7007) Season of Engagement	25	0	0	0	0.0	0.0	0.0	0.0
Subtotal (7000) Serve DC	4,501	3,793	3,992	199	10.6	10.0	9.0	-1.0
Total Proposed Operating Budget	12,483	12,820	11,438	-1,382	83.4	85.0	72.5	-12.5

(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** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2016 gross budget is \$11,438,306, which represents a 10.8 percent decrease from its FY 2015 approved gross budget of \$12,820,423. The budget is comprised of \$7,745,183 in Local funds, \$3,285,860 in Federal Grant funds, and \$407,264 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 2015 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 FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$9,437,273, which represents a \$115,580, or 1.2 percent, increase over the FY 2015 approved Local funds budget of \$9,321,693.

CSFL Assumptions

The FY 2016 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$115,580 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

Agency Budget Submission

Increase: In Local funds, EOM's Contractual Services budget increased by \$245,500 in the Office of the Mayor program. The increase supports the FOIAXpress application, which promotes operational transparency through the processing of Freedom of Information Act (FOIA) requests made to District agencies in a timely and efficient manner. The agency also increased its nonpersonal services by \$143,412 across multiple programs to support office supply purchases, equipment maintenance, and other miscellaneous operational costs.

In order to strengthen EOM's commitment to volunteerism, the Serve DC program's nonpersonal services increased by \$290,470 in Federal Grant funds. The increase supports the purchase of office supplies, professional service fees and contracts, and costs associated with the new Volunteer Generation Fund grant awarded to EOM in FY 2015. Serve DC also increased personal services by \$5,265, which reflects various personnel costs as well as the reallocation of funding.

Decrease: Across multiple programs, EOM decreased personal services by \$388,912 in Local funds to reflect adjustments to salary and Fringe Benefits. The reduction is partially offset by an increase in Serve DC to support a 0.3 Full-Time Equivalent (FTE), which was reallocated from the agency's other funding sources.

EOM's Intra-District funds decreased by \$9,674 and 0.3 FTE in Serve DC to reflect Fringe Benefit adjustments and the reallocation of funding. By realigning resources within Serve DC, the agency will be able to encourage and expand volunteerism in the District more efficiently.

Mayor's Proposed Budget

Enhance: In Local funds, EOM's personal services budget increased by \$69,697 across multiple programs to reflect the annualization of positions.

Transfer-In: In the Office of the Mayor, EOM's Local funds budget increased by a net of \$492,079 and 5.5 FTEs. The increase is comprised of a transfer-in of \$662,798 and 7.5 FTEs from the Office of the Senior Advisor (OSA) for operational support services, and a transfer-out of \$170,719 and 2.0 FTEs to the Department of Health (DOH) for operational support of the Mayor's Office of Talent and Appointments (MOTA).

Transfer-Out: In Local funds, EOM's proposed budget was reduced by \$904,012 and 8.0 FTEs for the transfer-out of the Office of Policy and Legislative Affairs program to the Office of the Senior Advisor. Additionally, the proposed budget decreased by \$1,349,855 and 9.0 FTEs to reflect the transfer of the Office of Budget and Finance program to the Office of the City Administrator (OCA).

Transfer-Out/Reduce: EOM's budget proposal decreased by \$4,583 in Federal Grant funds and \$87,085 in Intra-District funds due to the transfer-out of 1.0 FTE to DOH for MOTA support.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table AA0-5
(dollars in thousands)

DESCRIPTION	PROGRAMS	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		9,322	77.4
Other CSFL Adjustments	Multiple Programs	116	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		9,437	77.4
Increase: To adjust the Contractual Services budget	Office of the Mayor	246	0.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	143	0.0
Decrease: To adjust personal services	Multiple Programs	-389	0.3
LOCAL FUNDS: FY 2016 Agency Budget Submission		9,437	77.8
Enhance: To annualize positions	Multiple Programs	70	0.0
Transfer-In: From OSA for support services	Office of the Mayor	492	5.5
Transfer-Out: To OSA for resource realignment	Office of Policy and Legislative Affairs	-904	-8.0
Transfer-Out: To OCA for resource realignment	Multiple Programs	-1,350	-9.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		7,745	66.2
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		2,995	1.8
Increase: To align funding with nonpersonal services costs	Serve DC	290	0.0
Increase: To adjust personal services	Serve DC	5	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		3,290	1.8
Transfer-Out/Reduce: To DOH for MOTA support	Serve DC	-5	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		3,286	1.8
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		504	5.7
Decrease: To reallocate funding within agency (across fund types)	Serve DC	-10	-0.3
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		494	5.4
Transfer-Out/Reduce: To DOH for MOTA support	Serve DC	-87	-1.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		407	4.5
Gross for AA0 - Office of the Mayor		11,438	72.5

(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 2016:

Executive Office of the Mayor

Objective 1: Advance creative solutions to public challenges and restore accountability, integrity, and faith in government using data and technology.

Objective 2: Ensure that children of all eight wards have the opportunity to receive a world-class education in safe and supportive schools.

Objective 3: Preserve and produce affordable housing, prepare to house a growing population, and ensure that vulnerable residents have shelter.

Objective 4: Strengthen communities to be safe, healthy, sustainable, and vibrant.

Objective 5: Cultivate a prepared workforce and diverse regional economy.

Objective 6: Ensure that District residents' scheduling requests are processed in a timely and efficient manner.

Objective 7: Cultivate innovative ways to keep the Mayor in touch with constituents and ensure they receive updates on District issues.

Objective 8: Ensure that correspondence addressed to the District government is responded to in a timely manner by agencies.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of innovation challenges that engages technologists, federal partners, and civic-minded entrepreneurs in sharing information to find innovative solutions to local problems	Not Available	Not Available	Not Available	Baseline ¹	TBD	TBD
Annual percentage increase of applicants received via My School D.C. common application	Not Available	Not Available	Not Available	Baseline ²	TBD	TBD
Percent of students enrolled in publicly funded early childhood education programs	Not Available	Not Available	Not Available	Baseline ³	TBD	TBD
Percent of new affordable housing units available to District residents	Not Available	Not Available	Not Available	Baseline ⁴	TBD	TBD
Percent of D.C. government employees participating in <i>FitDC</i> programs	Not Available	Not Available	Not Available	Baseline ⁵	TBD	TBD

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KEY PERFORMANCE INDICATORS (Continued)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Cumulative number of bike lanes in the District	Not Available	Not Available	Not Available	Baseline ⁶	TBD	TBD
Percent of new shared work spaces for entrepreneurial and creative communities	Not Available	Not Available	Not Available	Baseline ⁷	TBD	TBD
Number of tweets and Facebook posts released from the Mayor's account	Not Available	Not Available	Not Available	Baseline ⁸	TBD	TBD
Percent (contact rate) for Mayor's electronic newsletters	Not Available	Not Available	Not Available	Baseline ⁹	TBD	TBD

Mayor's Office of Talent and Appointments

Objective 1: Recruit highly qualified, diverse, ethically sound candidates who serve the District through appointment to various boards and commissions to ensure that all boards and commissions have sufficient membership to be fully operational to carry out their objectives.

Objective 2: Recruit top tier talent to fill the District's excepted and appointed service positions.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of appointments to boards and commissions	523	300	392	300	300	300
Number of boards and commissions without a quorum	1	0	0	0	0	0
Percent of total vacancies to total available seats on boards and commissions ¹⁰	6.9% Baseline	<5%	6.7%	<5%	<5%	<5%
Percent of total vacant excepted service and executive appointments compared to all available positions that could be filled by MOTA	Not Available	Not Available	Not Available	Baseline ¹¹	TBD	TBD

Office of Community Affairs

Objective 1: Promote and facilitate productive and transparent engagement between District government agencies and residents.

Objective 2: Increase community engagement by creating and providing more opportunities to engage with government agencies by providing greater access to resources, education, and information to constituents.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of outreach events for all community affairs offices	73	75	80	85	90	95
Number of Citywide Cleanups completed	Not Available	Not Available	Not Available	Baseline ¹²	TBD	TBD
Number of community meetings attended by Office of Community Relations staff	Not Available	Not Available	Not Available	Baseline ¹³	TBD	TBD
Percent of Returning Citizens assisted with housing who visit the office/center	Not Available	Not Available	Not Available	Baseline ¹⁴	TBD	TBD
Number of members recruited through the “We are Washington, D.C.” Women’s Network	Not Available	Not Available	Not Available	Baseline ¹⁵	TBD	TBD
Number of youth led community engagement forums	Not Available	Not Available	Not Available	Baseline ¹⁶	TBD	TBD
Number of community meetings attended by the Director of African American Affairs	Not Available	Not Available	Not Available	Baseline ¹⁷	TBD	TBD
Number of technical assistances capacity building workshops provided	Not Available	Not Available	Not Available	Baseline ¹⁸	TBD	TBD
Percent of District government employees trained in cultural competency	Not Available	Not Available	Not Available	Baseline ¹⁹	TBD	TBD
Number of applications received for Office on Latino Affairs’ community grants	Not Available	Not Available	Not Available	Baseline ²⁰	TBD	TBD
Percent of families/individuals assisted with affordable and/or special needs housing from the Office of Religious Affairs	Not Available	Not Available	Not Available	Baseline ²¹	TBD	TBD

The Mayor’s Office on Volunteerism (Serve DC)

Objective 1: Provide District residents with diverse yet meaningful opportunities to serve their communities through national service volunteer events.

Objective 2: Serve DC will train and mobilize volunteers to create safer communities through emergency preparedness training.

Objective 3: Sustain and expand grant portfolio to address the needs of District communities.

KEY PERFORMANCE INDICATORS

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of community volunteers participating in Seasons of Service Days ²²	Not Available	Not Available	Not Available	Baseline ²³	TBD	TBD
Cumulative number of individuals who completed Community Emergency Response training	Not Available	Not Available	Not Available	Baseline ²⁴	TBD	TBD
Cumulative number of District students who participated in the Commander Ready program	Not Available	Not Available	Not Available	Baseline ²⁵	TBD	TBD
Number of grant applications received during grant competitions across all programs	Not Available	Not Available	Not Available	Baseline ²⁶	TBD	TBD

Performance Plan Endnotes:

¹This is a new baseline measure in FY 2016. The Key Performance Indicator (KPI) is under development. Once evaluated; it will be posted to the FY 2016 performance plan on the Office of the City Administrator’s webpage.

²Ibid.

³Ibid.

⁴Ibid.

⁵Ibid.

⁶Ibid.

⁷Ibid.

⁸Ibid.

⁹This is a new baseline measure in FY 2016. The KPI data is under development. Once data is evaluated it will be posted to the FY 2016 performance plan on the Office of the City Administrator’s webpage.

¹⁰The total vacancy percentage does not include the following:

1. Vacancies for appointments not under the Mayor’s purview (Council designees);
2. Mayoral appointment nominations currently pending before Council; and
3. Seats set to be abolished by the Boards and Commissions Act.

¹¹This is a new baseline measure in FY 2016. The KPI data is under development. Once data is evaluated it will be posted to the FY 2016 performance plan on the Office of the City Administrator’s webpage.

¹²Ibid.

¹³Ibid.

¹⁴Ibid.

¹⁵Ibid.

¹⁶Ibid.

¹⁷Ibid.

⁸Ibid.

¹⁹Ibid.

²⁰Ibid.

²¹Ibid.

²²The five Seasons of Service Days are: Martin Luther King, Jr. Day of Service, Global Youth Service Day, D.C. Public Schools Beautification Day, 9/11 National Day of Service and Remembrance, and World AIDS Day.

²³This is a new baseline measure in FY 2016. The KPI data is under development. Once data is evaluated it will be posted to the FY 2016 performance plan on the Office of the City Administrator’s webpage.

²⁴Ibid.

²⁵Ibid.

²⁶Ibid.