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# Office of the Mayor

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$12,718,143	\$12,352,118	\$12,099,801	-2.0
FTEs	87.0	87.5	85.0	-2.9

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The mission of the Executive Office of the Mayor (EOM) 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 Mayor's Office of Budget and Finance, and the Office of Community Affairs.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table AA0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

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

<b>Appropriated Funds</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
<b><u>General Fund</u></b>						
Local Funds	42,090	7,998	8,435	8,353	-83	-1.0
<b>Total for General Fund</b>	<b>42,090</b>	<b>7,998</b>	<b>8,435</b>	<b>8,353</b>	<b>-83</b>	<b>-1.0</b>
<b><u>Federal Resources</u></b>						
Federal Grant Funds	3,487	4,050	3,556	3,050	-507	-14.3
<b>Total for Federal Resources</b>	<b>3,487</b>	<b>4,050</b>	<b>3,556</b>	<b>3,050</b>	<b>-507</b>	<b>-14.3</b>
<b><u>Private Funds</u></b>						
Private Grant Funds	0	2	0	0	0	N/A
Private Donations	10	10	0	0	0	N/A
<b>Total for Private Funds</b>	<b>10</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b><u>Intra-District Funds</u></b>						
Intra-District Funds	474	658	360	697	337	93.5
<b>Total for Intra-District Funds</b>	<b>474</b>	<b>658</b>	<b>360</b>	<b>697</b>	<b>337</b>	<b>93.5</b>
<b>Gross Funds</b>	<b>46,061</b>	<b>12,718</b>	<b>12,352</b>	<b>12,100</b>	<b>-252</b>	<b>-2.0</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table AA0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table AA0-2**

Appropriated Funds	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<b>General Fund</b>						
Local Funds	774	776	78.3	75.0	-3.3	-4.2
<b>Total for General Fund</b>	<b>774</b>	<b>776</b>	<b>78.3</b>	<b>75.0</b>	<b>-3.3</b>	<b>-4.2</b>
<b>Federal Resources</b>						
Federal Grant Funds	4.1	2.6	4.8	2.2	-2.6	-54.0
<b>Total for Federal Resources</b>	<b>4.1</b>	<b>2.6</b>	<b>4.8</b>	<b>2.2</b>	<b>-2.6</b>	<b>-54.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	4.2	6.8	4.4	78	3.4	76.9
<b>Total for Intra-District Funds</b>	<b>4.2</b>	<b>6.8</b>	<b>4.4</b>	<b>78</b>	<b>3.4</b>	<b>76.9</b>
<b>Total Proposed FTEs</b>	<b>85.8</b>	<b>87.0</b>	<b>87.5</b>	<b>85.0</b>	<b>-2.5</b>	<b>-2.9</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table AA0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	5,132	5,774	6,322	6,338	16	0.3
12 - Regular Pay - Other	975	1,095	773	629	-144	-18.6
13 - Additional Gross Pay	652	43	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,138	1,211	1,756	1,797	41	2.4
15 - Overtime Pay	1	1	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>7,898</b>	<b>8,123</b>	<b>8,851</b>	<b>8,764</b>	<b>-87</b>	<b>-1.0</b>
20 - Supplies and Materials	110	94	64	76	12	17.9
30 - Energy, Comm. and Building Rentals	241	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	9	6	0	0	0	N/A
40 - Other Services and Charges	515	739	494	430	-64	-12.9
41 - Contractual Services - Other	3	47	0	0	0	N/A
50 - Subsidies and Transfers	37,244	3,565	2,933	2,820	-113	-3.9
70 - Equipment and Equipment Rental	42	144	10	10	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>38,164</b>	<b>4,595</b>	<b>3,502</b>	<b>3,336</b>	<b>-166</b>	<b>-4.7</b>
<b>Gross Funds</b>	<b>46,061</b>	<b>12,718</b>	<b>12,352</b>	<b>12,100</b>	<b>-252</b>	<b>-2.0</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 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 Secretary, and Office of Risk Management;
- **Mayor's Correspondence Unit** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner; and
- **Office of the General Counsel** – advises the Mayor and other activities of the EOM without legal counsel on legal matters.

**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 7 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 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;
- **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. 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; and
- **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.

### **Mayors Office of Budget and Finance**

**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 2 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; and
- **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.

**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**

In FY 2014, the agency transferred out the functions of the Office on Returning Citizen Affairs activity to the Department of Corrections. The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table AA0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table AA0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(1000) Agency Management</b>								
(1070) Fleet Management	91	142	124	-18	0.0	0.0	0.0	0.0
(1085) Customer Service	0	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>91</b>	<b>142</b>	<b>124</b>	<b>-18</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(2000) Office of the Mayor</b>								
(2001) Office of the Mayor	717	858	971	113	4.0	5.0	6.0	1.0
(2002) Scheduling Unit	236	379	369	-10	4.0	4.0	4.0	0.0
(2003) Office of Communications	570	643	650	7	6.0	6.0	6.0	0.0
(2004) Office of Support Services	566	332	353	21	4.5	4.5	4.5	0.0
(2005) Mayor's Correspondence Unit	332	354	376	22	5.0	5.0	5.0	0.0
(2006) Office of the General Counsel	431	459	463	4	3.0	3.0	3.0	0.0
<b>Subtotal (2000) Office of the Mayor</b>	<b>2,852</b>	<b>3,026</b>	<b>3,183</b>	<b>157</b>	<b>26.4</b>	<b>27.5</b>	<b>28.5</b>	<b>1.0</b>
<b>(3000) Office of Policy and Legislative Affairs</b>								
(3001) Office of Policy and Legislative Affairs	802	843	820	-24	9.0	8.0	8.0	0.0
<b>Subtotal (3000) Office of Policy and Legislative Affairs</b>	<b>802</b>	<b>843</b>	<b>820</b>	<b>-24</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(4000) Office of Boards and Commissions</b>								
(4001) Office of Boards and Commissions	295	333	361	29	3.0	3.0	3.0	0.0
<b>Subtotal (4000) Office of Boards and Commissions</b>	<b>295</b>	<b>333</b>	<b>361</b>	<b>29</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(5000) Office of Community Affairs</b>								
(5001) Community Relations and Services	1,077	1,051	1,086	35	13.0	13.0	12.0	-1.0
(5003) Office of Partnerships and Grant Services	331	332	336	5	3.0	3.0	3.0	0.0
(5004) Office of African Affairs	174	200	301	102	2.0	2.0	2.0	0.0
(5005) Commission on Women	161	191	193	2	2.0	2.0	2.0	0.0
(5006) Office of LGBT Affairs	168	194	195	2	2.0	2.0	2.0	0.0
(5007) Youth Advisory Council	170	194	182	-12	2.0	2.0	2.0	0.0
(5008) Office on Returning Citizen Affairs	341	266	0	-266	3.0	3.0	0.0	-3.0
(5009) Office of Religious Affairs	90	115	116	1	1.0	1.0	2.0	1.0
<b>Subtotal (5000) Office of Community Affairs</b>	<b>2,512</b>	<b>2,543</b>	<b>2,410</b>	<b>-133</b>	<b>27.9</b>	<b>28.0</b>	<b>25.0</b>	<b>-3.0</b>
<b>(6000) Mayor's Office of Budget and Finance</b>								
(6001) Office of Budget and Finance	1,194	1,236	1,249	13	9.0	9.0	9.0	0.0
<b>Subtotal (6000) Mayor's Office of Budget and Finance</b>	<b>1,194</b>	<b>1,236</b>	<b>1,249</b>	<b>13</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

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**Table AA0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(7000) Serve DC</b>								
(7001) Administration	678	750	1,134	383	2.7	6.6	11.5	4.9
(7002) AmeriCorps	3,354	3,119	2,820	-300	1.2	1.0	0.0	-1.0
(7003) Learn and Serve	416	0	0	0	1.2	0.0	0.0	0.0
(7004) Training	0	0	0	0	0.6	0.0	0.0	0.0
(7005) Outreach	523	360	0	-360	6.2	4.4	0.0	-4.4
(7007) Season of Engagement	2	0	0	0	0.0	0.0	0.0	0.0
(7008) Mayor's Community Service Award	2	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (7000) Serve DC</b>	<b>4,974</b>	<b>4,230</b>	<b>3,953</b>	<b>-276</b>	<b>11.8</b>	<b>12.0</b>	<b>11.5</b>	<b>-0.5</b>
<b>(9960) Year End Close</b>								
(9961) Year End Close	-1	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9960) Year End Close</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>12,718</b>	<b>12,352</b>	<b>12,100</b>	<b>-252</b>	<b>87.0</b>	<b>87.5</b>	<b>85.0</b>	<b>-2.5</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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2014 gross budget is \$12,099,801, which represents a 2.0 percent decrease from its FY 2013 approved gross budget of \$12,352,118. The budget is comprised of \$8,352,962 in Local funds, \$3,049,517 in Federal Grant funds, and \$697,323 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$8,511,553, which represents a \$76,073, or 0.9 percent, increase over the FY 2013 approved Local funds budget of \$8,435,479.

## **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for EOM included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$67,267 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$8,806 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

## **Agency Budget Submission**

**Increase:** EOM increased Supplies in Local funds by \$21,043 in the Office of the Mayor to support the Scheduling Unit, Office of Communications, and Office of Support Services activities. In Intra-District funding, personal services for the Serve DC program increased by \$336,984 and 3.4 FTEs to administer the increase in transfers received from the Homeland Security and Emergency Management Agency.

**Decrease:** EOM decreased the Local funds personal services budget by \$14,460 and 0.3 FTE. The agency also reduced Other Services and Charges and Equipment by a total of \$6,583 to cover the increase in Supplies. Federal Grant funds decreased by \$506,783 and 2.6 FTEs due to decreased funding for four of the five Serve DC federal grants, in anticipation of the federal government sequestration.

## **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$6,068 in Federal Grant funds and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA allocation, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Increase:** A Local funds budget increase of \$10,000 is for the Mayor's Advisory Commission on Caribbean Affairs.

**Decrease:** Federal Grant funds were reduced by \$6,068 to offset the proposed cost-of-living adjustment.

**Transfer Out:** The Office on Returning Citizen Affairs will be transferred to the Department of Corrections. The transfer is supported by a Local funds budget of \$268,590, which includes 3.0 FTEs.

## **District's Proposed Budget**

**Increase:** The Office of the African Affairs Local funds budget was increased by \$100,000 to support providing community grants.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table AA0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table AA0-5**  
(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>8,435</b>	<b>78.3</b>
Other CSFL Adjustments	Multiple Programs	76	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>8,512</b>	<b>78.3</b>
Increase: Supplies	Office of the Mayor	21	0.0
Decrease: Salary, steps, Fringe Benefits, and FTEs	Multiple Programs	-14	-0.3
Decrease: Other Services and Charges and Equipment	Multiple Programs	-7	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>8,512</b>	<b>78.0</b>
Increase: Commission on Caribbean Affairs	Office of Community Affairs	10	0.0
Transfer Out: Transfer of the Office on Returning Citizen Affairs to the Department of Corrections	Office of Community Affairs	-269	-3.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>8,253</b>	<b>75.0</b>
Increase: To provide grants to the community	Office of Community Affairs	100	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>8,353</b>	<b>75.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>3,556</b>	<b>4.8</b>
Decrease: Alignment to federal grant resources	Serve DC	-507	-2.6
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>3,050</b>	<b>2.2</b>
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Serve DC	6	0.0
Decrease: To offset the proposed cost-of-living adjustment	Serve DC	-6	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>3,050</b>	<b>2.2</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>3,050</b>	<b>2.2</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>360</b>	<b>4.4</b>
Increase: Salary, steps, Fringe Benefits and FTEs	Serve DC	337	3.4
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>697</b>	<b>7.8</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>697</b>	<b>7.8</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>		<b>697</b>	<b>7.8</b>
<b>Gross for AA0 - Office of the Mayor</b>		<b>12,100</b>	<b>85.0</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 2014:

### Executive Office of the Mayor

**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 (One City Action Plan 3.8.1).

#### KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of grade.dc.gov reviews	Not Available	New Measure	3,067	6,500	7,000	7,500
Number of Twitter followers	6,000	7,000	8,588	9,000	10,000	11,000

### 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 to ensure that all Boards and Commissions have sufficient membership to be fully operational to carry out its objectives (including One City Action Plan Action 3.8.3).

#### KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of appointments to boards and commissions	179	200	535	260	260	260
Number of Boards and Commissions without a quorum	52	25	25	0	0	0

## Office of Policy and Legislative Affairs

**Objective 1:** Effectively communicate and advance the Mayor's legislative agenda to further promote the Mayor's One City Action Plan goals: 1. Grow and Diversify the District Economy; 2. Educate and Prepare the Workforce for the New Economy; and 3. Improve the Quality of Life for All.

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### KEY PERFORMANCE INDICATORS

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Number of bills introduced to Council to achieve the Top 3 One City Goals	47	New Measure	69	70	75	76

## Office of Community Affairs

**Objective 1:** Provide rapid responses to constituent requests, concerns, and questions with District government services.

**Objective 2:** The Office of Community Affairs will increase community engagement by creating and providing more opportunities to engage with government agencies and provide greater access to resources, education, and information to constituents. (One City Action Plan 1.3.3)

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### KEY PERFORMANCE INDICATORS

<b>Measure</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Target</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Projection</b>	<b>FY 2014 Projection</b>	<b>FY 2015 Projection</b>
Number of outreach events for all community affairs offices	New Measure	New Measure	67	70	75	80

