



FY 2011 PERFORMANCE PLAN Executive Office of the Mayor

MISSION

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 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.

PERFORMANCE PLAN DIVISIONS

- Office of Boards and Commissions
- Office of Communications
- Office of Policy and Legislative Affairs
- Office of Budget and Finance
- Office of Community Affairs

Office of Boards and Commissions

SUMMARY OF SERVICES

The Office of Boards and Commissions (OBC) facilitates Mayoral Direct appointments and prepares and processes Confirmation appointments for transmittal to the Council for all District boards and commissions.

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

INITIATIVE 1.1: Update all boards and commissions.

In efforts to update all boards and commissions, the OBC will make two-hundred (200) appointments to various boards and commissions in Fiscal Year 2011.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Boards and Commissions

Measure	FY09 Actual	FY10 Target	FY10 Actual	FY11 Projection	FY12 Projection	FY13 Projection
Number of appointments to boards and commissions	N/A	N/A	N/A	200	200	200



Office of Communications

SUMMARY OF SERVICES

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 Correspondence Unit and Office of Cable Television are sub-agencies of the Office of Communications that support information dissemination. The **Correspondence Unit** facilitates communication between the Mayor and constituents. The **Office of Cable Television** broadcasts information provided by the District Government to ensure all residents, visitors and government agencies stay informed.

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.

INITIATIVE 1.1: Increase the number of mayoral public information events.

Host public information events; including a weekly city hall press briefing, website updates, information campaigns, press events, and the posting of activities on the public calendar. In particular, the Office of Communications will host forty-five press briefings per Fiscal Year.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Communications

Measure	FY09 Actual	FY10 Target	FY10 Actual	FY11 Projection	FY12 Projection	FY13 Projection
Number of press briefings hosted.	N/A	N/A	0	30	45	45

Office of Policy and Legislative Affairs

SUMMARY OF SERVICES

The Office of Policy and Legislative Affairs (OPLA) assists the Mayor as the intergovernmental liaison between the Executive Branch and the following entities: the Council of the District of Columbia; the Congress of the United States; the White House and federal agencies; other local and state governments; regional authorities and planning bodies; and other related organizations. This assistance shall include coordinating the development and advancement of the Mayor's policy, legislative and regulatory agenda; monitoring and coordinating the development and advancement of the Mayor's positions on Council legislation, federal legislation and regulations, and District agency rulemaking and contracts [and reprogrammings]; and facilitating intergovernmental consultations and collaborative relationships between the Executive Branch and the entities identified in this paragraph, which result in positive outcomes for the District.

OBJECTIVE 1: Effectively communicate and advance the Executive's public policy, legislative and regulatory agenda.



INITIATIVE 1.1: Continue to regularly interact with Members of the Council of the District of Columbia, Member of Congress, and other government stakeholders to promote budget autonomy for the District of Columbia.

Office of Budget and Finance

SUMMARY OF SERVICES

The Mayor's Office of Budget and Finance (MOBF) serves the District of Columbia on behalf of the Mayor in formulating the District's budget and financial plan each fiscal year. MOBF was established in the fiscal year 2011 Revised Budget Request Act to advise the Mayor on financial and budgetary operations of the District Government.

OBJECTIVE 1: Facilitate the direction and goal of the Mayor's vision for the District's operating and annual capital budget in a structurally balanced fashion each fiscal year.

INITIATIVE 1.1: Submit a structurally balanced budget to the Council of the District of Columbia on April 1 of the year of budget formulation.

MOBF will establish a more stable budgetary process that reduces the need for reprogrammings and revised budgetary actions. Pertaining to the capital budget, MOBF will work to remain within the District's statutory debt cap of 12% and ultimately reduce the District's long-term debt. In addition, MOBF will continue to work collaboratively with all District agencies and stakeholders in constructing a budget that progressively advances the District.

OBJECTIVE 2: Foster an open and transparent budgetary process; the promotion of sound financial management, fair and rational revenue policies; and a cooperative and collaborative working relationship with the Council of the District of Columbia and the Office of the Chief Financial Officer on budgetary and financial issues.

INITIATIVE 2.1: Continue to monitor agency expenditures to ensure agency spending plans are on target, thereby minimizing spending pressures for the District.

MOBF will confirm agencies are responsive to District residents and reflect the approved decisions of stakeholders. In order to accomplish this goal, MOBF will conduct a combined total of 24 meetings per Fiscal Year with the Mayor, District government agencies, District residents, or stakeholders to monitor and discuss agency expenditures.



PROPOSED KEY PERFORMANCE INDICATORS – Office of Budget and Finance

Measure	FY09 Actual	FY10 Target	FY10 Actual	FY11 Projection	FY12 Projection	FY13 Projection
Number of meetings conducted by MOBF with the Mayor, District government agencies, District residents, or stakeholders to monitor and discuss agency expenditures.	N/A	N/A	N/A	24	24	24

Office of Community Affairs

SUMMARY OF SERVICES

The Office of Community Affairs is administratively and organizationally based to provide a central point for operational needs relating to, but not limited to, human resources, procurement, strategic management, and budget oversight for ten (10) offices: **The Office of Neighborhood Engagement (ONE)**, which serves as the Mayor’s primary constituent services organization by providing rapid and complete responses to constituent requests, complaints and questions; **Serve DC**, helps strengthen and promote the spirit of service in the District; **The District of Columbia Youth Advisory Council (DC-YAC)**, provides an organized youth perspective regarding various issues to the Mayor, the Council of the District of Columbia, District public schools, public charter schools, and key decision makers and community leaders; **The Office of Ex-Offender Affairs (OEOA)**, provides useful information for the empowerment of previously incarcerated persons in order to create a productive and supportive environment where persons may thrive, prosper and contribute to the social, political and economic development of self, family, and community; **Mayor’s Office of Gay, Lesbian, Bisexual, and Transgender Affairs (GLBT)**, provides constituent services and information to the LGBT community through outreach and public education activities; and, to advise the Mayor and DC Government on the needs of gay, lesbian, bisexual and transgender residents and employees; **Mayor’s Office on African Affairs (OAA)**, ensure that the full range of health, education, employment, business, and social opportunities are accessible to the District’s African immigrant community; **The Office on Women’s Policy and Initiatives (OWPI)**, serves as a liaison between the Mayor and the community on issues that impact the lives of women and girls, partners with agencies and organizations that work to address these issues; drives local policy and serves as a true resource for information on relevant programs, services and research; **The Office on Religious Affairs**, cultivates policies that engage community and faith-based organizations in the creation of city-wide programs and initiatives across multiple disciplines; **The Office of Partnerships and Grants Services**, enhances the capacity of District government and nonprofit organizations to obtain and manage diverse resources through effective management and oversight of the government’s donation, solicitation, grant development and grant-making processes. The **Office of the Clean City (OCCC)** serves as the central point of contact and goal champion within the Mayor's initiative to clean up the District of Columbia and maintain its cleanliness.

OBJECTIVE 1: ONE will serve as a conduit for education and information for agencies and community civic organizations.



INITIATIVE 1.1: ONE will increase their online presence to facilitate interactive-communication to more effectively distribute information and inform agencies and community civic organizations of upcoming events and opportunities.

In particular, ONE will update and post new information on their website or through social media at least one time per week for a total of 52 updates per year.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Neighborhood Engagement

Measure	FY09 Actual	FY10 Target	FY10 Actual	FY11 Projection	FY12 Projection	FY13 Projection
Number of updates to ONE website or social media.	N/A	N/A	N/A	52	52	52