



FY 2012 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: 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.

OBC will create a tracking system to more effectively evaluate and manage vacant board and commission positions. OBC will prioritize boards and commissions based upon the urgency appointments.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Boards and Commissions

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY13 Projection	FY 14 Projection	FY 15 Projection
Number of appointments to boards and commissions	N/A	179	200	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 public engagement with social media

The Office of Communications will increase its engagement on social media to provide additional communication outlets to the public. In doing so, the Office of Communications will increase its twitter followers to 7000.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Communications

Measure	FY10 Actual	FY11 Actual	FY12 Projection	FY13 Projection	FY 14 Projection	FY 15 Projection
Number of tweets	N/A	N/A	Baseline	Baseline	Baseline	Baseline
Number of Twitter Followers	N/A	6000	7000	7500	7700	8000



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 re-programmings]; 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 Mayor's legislative agenda to further his four priorities: Education Reform, Fiscal Stability, Job Creation and Public Safety.

INITIATIVE 1.1: Expand the scope and increase the number of legislative and executive policy proposals introduced that further the Mayor's agenda. This will be done by working closely with Executive agencies, the Council and other government entities; the drafting and execution of at least ten bills per Mayor's priority and expansion of congressional outreach efforts.



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: MOBF will establish a more stable budgetary process that reduces the need for re-programmings 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

INITIATIVE 1.2: MOBF monitors District of Columbia government expenditures throughout the fiscal year and at year end to maintain a structurally balanced budget. After the budget to the Council of the District of Columbia, efforts are continued throughout the fiscal year to ensure District expenditures do not exceed approved budgets, thus forcing the use of fund balance. MOBF works in conjunction with District agencies to identify significant overspending as well as under spending, so that surplus funds can be reprogrammed where most needed. This action creates accountability within the District's government and fosters a culture of fiscal responsibility, and eventually ensuring a structurally balanced budget throughout the fiscal year until year end close.



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:

1. **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;
2. **Serve DC**, helps strengthen and promote the spirit of service in the District;
3. **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;
4. **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;
5. **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;
6. **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;
7. **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;
8. **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;
9. **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.

10. **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.

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. ONE will promote the activities of the other Community Affairs offices as well.

OBJECTIVE 2: The Office of Community Affairs will increase community engagement by creating and providing more opportunities to engage with government agencies and providing greater access to resources available to constituents.

Initiative 2.1: Affinity offices will host 2 meaningful events providing engagement opportunities for constituents. These events will help strengthen the connection of the constituencies with the DC government.

PROPOSED KEY PERFORMANCE INDICATORS – Office of Neighborhood Engagement

Measure	FY10 Actual	FY11 Actual	FY 12 Actual	FY12 Projection	FY13 Projection	FY 14 Projection	FY 15 Projection
Number of updates to ONE website or social media.	N/A	200	215	230	235	230	230