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# Office of Community Affairs

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,707,905	\$3,021,597	\$2,232,152	-26.1
FTEs	31.2	27.0	25.0	-7.4

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The mission of the Office of Community Affairs is to meet the needs of the residents of the District of Columbia and to engage the District's diverse communities in civic life.

## Summary of Services

The Office of Community Affairs (OCA) provides direction to the directors of the Executive Office of the Mayor's constituent offices. OCA is divided into six core offices: African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender (GLBT) Affairs; Mayor's Office of Community Relations and Services; Office of Women's Policy and Initiatives; and Youth Advisory Council.

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

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 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 RP0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	2,702	2,708	3,022	2,232	-789	-26.1
<b>Total for General Fund</b>	<b>2,702</b>	<b>2,708</b>	<b>3,022</b>	<b>2,232</b>	<b>-789</b>	<b>-26.1</b>
<b>Gross Funds</b>	<b>2,702</b>	<b>2,708</b>	<b>3,022</b>	<b>2,232</b>	<b>-789</b>	<b>-26.1</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 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 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 RP0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	28.1	31.2	27.0	25.0	-2.0	-7.4
<b>Total for General Fund</b>	<b>28.1</b>	<b>31.2</b>	<b>27.0</b>	<b>25.0</b>	<b>-2.0</b>	<b>-7.4</b>
<b>Total Proposed FTEs</b>	<b>28.1</b>	<b>31.2</b>	<b>27.0</b>	<b>25.0</b>	<b>-2.0</b>	<b>-7.4</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 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 RP0-3**  
(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	1,908	1,926	1,831	1,588	-243	-13.2
12 - Regular Pay - Other	166	190	42	85	44	104.9
13 - Additional Gross Pay	15	24	35	0	-35	-100.0
14 - Fringe Benefits - Curr Personnel	339	395	318	352	34	10.6
15 - Overtime Pay	4	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>2,431</b>	<b>2,534</b>	<b>2,225</b>	<b>2,025</b>	<b>-200</b>	<b>-9.0</b>
20 - Supplies and Materials	23	22	49	27	-22	-45.2
30 - Energy, Comm. and Building Rentals	0	0	32	0	-32	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	0	27	77	0	-77	-100.0
32 - Rentals - Land and Structures	0	0	0	0	0	0.0
33 - Janitorial Services	0	0	14	0	-14	-100.0
34 - Security Services	0	0	6	0	-6	-100.0
35 - Occupancy Fixed Costs	0	0	10	0	-10	-100.0
40 - Other Services and Charges	153	77	331	165	-166	-50.2
41 - Contractual Services - Other	45	41	229	0	-229	-100.0
50 - Subsidies and Transfers	0	0	0	0	0	0.0
70 - Equipment and Equipment Rental	51	7	48	15	-33	-68.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>271</b>	<b>174</b>	<b>796</b>	<b>207</b>	<b>-589</b>	<b>-74.0</b>
<b>Gross Funds</b>	<b>2,702</b>	<b>2,708</b>	<b>3,022</b>	<b>2,232</b>	<b>-789</b>	<b>-26.1</b>

\*Percent Change is based on whole dollars.

## Program Description

The Office of Community Affairs operates through the following 3 programs:

**Constituent Affairs** - provides internal coordination between the Chief of Staff and Directors for African Affairs; Ex-Offender Affairs; Gay, Lesbian, Bisexual and Transgender Affairs; Office of Women's Policy and Initiatives; and the Youth Advisory Council; and serves as liaisons between the Mayor and District government agencies about the needs and interests of the various constituent residents of the District of Columbia through budget oversight, performance evaluations, and the creation and implementation of strategic plans. The Office of Community Affairs works to enhance community service delivery and acts as a central point for human resources, strategic management, and budget oversight in order to effectively and efficiently meet the needs of all District communities.

This program contains the following 5 activities:

- **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;
- **GLBT Affairs** - provides constituent services and information to the Gay, Lesbian, Bisexual and Transgender communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, GLBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the GLBT 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. D.C. Youth Advisory Council (DCYAC) advises the Mayor, the District Council, the District of Columbia Public Schools, and other key District government decision makers; and
- **Ex-Offender Affairs** - provides constituent services and information to the Ex-Offender community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Ex-Offender community, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of Ex-Offender residents of the District of Columbia.

**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.

**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 Community Affairs had no program structure changes in the FY 2011 Proposed Budget.

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

Table RP0-4 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 RP0-4**

(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
<b>(1000) Agency Management Program</b>								
(1010) Personnel	33	14	0	-14	0.8	0.0	0.0	0.0
(1020) Contracting and Procurement	0	8	0	-8	0.0	0.0	0.0	0.0
(1030) Property Management	27	133	0	-133	0.0	0.0	0.0	0.0
(1040) Information Technology	0	18	9	-9	0.0	0.0	0.0	0.0
(1070) Fleet Management	0	73	74	1	0.0	0.0	0.0	0.0
(1080) Communication	30	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	22	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	26	131	130	0	0.0	1.0	1.0	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>137</b>	<b>377</b>	<b>214</b>	<b>-163</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>(2000) Constituent Affairs</b>								
(2001) Office of African Affairs	206	206	184	-22	1.9	2.0	2.0	0.0
(2002) Commission for Women	174	215	215	-0	1.9	2.0	2.0	0.0
(2003) GLBT	184	192	188	-4	1.9	2.0	2.0	0.0
(2004) Youth Advisory Council	242	198	175	-23	2.6	2.0	2.0	0.0
(2005) Office of Ex-Offender Affairs	183	582	251	-331	2.0	3.0	3.0	0.0
<b>Subtotal (2000) Constituent Affairs</b>	<b>990</b>	<b>1,392</b>	<b>1013</b>	<b>-379</b>	<b>10.3</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>
<b>(3000) Office of Community Relations and Services</b>								
(3001) Community Relations and Services	1,581	1,253	1005	-248	20.0	15.0	13.0	-2.0
<b>Subtotal (3000) Office of Community Relations and Services</b>	<b>1,581</b>	<b>1,253</b>	<b>1005</b>	<b>-248</b>	<b>20.0</b>	<b>15.0</b>	<b>13.0</b>	<b>-2.0</b>
<b>Total Proposed Operating Budget</b>	<b>2,708</b>	<b>3,022</b>	<b>2,232</b>	<b>--789</b>	<b>31.2</b>	<b>27.0</b>	<b>25.0</b>	<b>-2.0</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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

**Intra-Agency Adjustments:** In FY 2011, the Office of Community Affairs increased its Local funding by \$7,124 to align its fleet budget with revised estimates from the D.C. Department of Public Works.

**Transfer In/Out:** The Office of Community Affairs will transfer out \$138,864 in facility and telecom fixed costs to the new fixed costs agency and the Office of Finance and Resource Management in FY 2011. The agency will also transfer out \$8,240 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 Office of Community Affairs will save over \$512,000 in Local funding by reducing a variety of nonpersonal services, including reductions in Equipment and Equipment Rental, general office supplies, Contractual Services, and Other Services and Charges. In addition, the agency will save \$71,114 by reducing personal services and \$66,000 by eliminating funding for 2 support staff in the Office of Community Relations and Services and Constituent Affairs program.

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

Table RP0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table RP0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>3,022</b>	<b>27.0</b>
Eliminate: Eliminate funding for 2.0 FTEs	Multiple Programs	-66	-2.0
Reduce: Reduce funding for Contractual Services	Multiple Programs	-229	0.0
Reduce: Reduce funding for Equipment and Equipment Rental	Multiple Programs	-33	0.0
Reduce: Reduce funding for general office supplies	Multiple Programs	-22	0.0
Reduce: Reduce funding for Other Services and Charges	Agency Management Program	-219	0.0
Reduce: Adjust spending on personal services	Multiple Programs	-71	0.0
Cost Decrease: Adjust spending on nonpersonal services	Agency Management Program	-9	0.0
Cost Increase: Align fleet assessment with DPW estimates	Agency Management Program	7	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-139	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Agency Management Program	-8	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>2,232</b>	<b>25.0</b>
<b>Gross for RP0 - Office of Community Affairs</b>		<b>2,232</b>	<b>25.0</b>

## Agency Performance Plan

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

**Objective 1:** Promote and facilitate communication between District government agencies and residents.

**Objective 2:** Educate and inform agencies and community civic organizations.

**Objective 3:** Advocate and advise on policy relating to the six activities within the office.

## Agency Performance Measures

Table RP0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Conduct at least one (1) multi-agency "Operation Fix-It" in each of the eight (8) wards of the District of Columbia weekly. *FY 2009 Projection based on 1 "Operation Fix-It" x 8 wards x 52 weeks	-	416	1,776	416	416	416
Attend all civic association meetings, ANCs and PSA meetings each at least six (6) times a year and provide outreach information on agency and DC government programs/policy. *FY 2009 Projection based on all meetings x 6 times per year	-	1,428	1,449	1,428	1,428	1,428
Number of documented long-term cases resolved by OCA offices	-	1,000	3,297	1,250	1,500	1,500
Number of breast cancer screenings	-	-	250	150	150	160
Number of workshops, seminars or webinars aimed at fiscal health of female residents and entrepreneurs	-	-	4	3	4	4

