
Office of Community Affairs

www.oco.eom.dc.gov
Telephone: 202-442-8150

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,678,224	\$0	\$0	N/A
FTEs	27.1	0.0	0.0	N/A

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

In FY 2011, the Office of Community Affairs was absorbed into the Executive Office of the Mayor as part of the Fiscal Year 2011 Supplemental Budget Support Act of 2010, which represents the amended version of the FY 2011 Proposed Budget and Financial Plan published July 1, 2010. All property, records, unexpended balances, and other funds available to the agency were transferred to the Executive Office of the Mayor. No appropriation for the Office of Community Affairs is included in the FY 2012 Proposed Budget. The proposed programs and services for FY 2012 are shown in the Executive Office of the Mayor budget chapter within the Governmental Direction and Support appropriation title.

The agency's FY 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table RP0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RP0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,708	2,678	0	0	0	N/A
Total for General Fund	2,708	2,678	0	0	0	N/A
Gross Funds	2,708	2,678	0	0	0	N/A

*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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table RP0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table RP0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	31.2	271	0.0	0.0	0.0	N/A
Total for General Fund	31.2	271	0.0	0.0	0.0	N/A
Total Proposed FTEs	31.2	271	0.0	0.0	0.0	N/A

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table RP0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table RP0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,926	1,580	0	0	0	N/A
12 - Regular Pay - Other	190	168	0	0	0	N/A
13 - Additional Gross Pay	24	34	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	395	340	0	0	0	N/A
15 - Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	2,534	2,123	0	0	0	N/A
20 - Supplies and Materials	22	40	0	0	0	N/A
30 - Energy, Comm. and Bldg Rentals	0	180	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	27	45	0	0	0	N/A
33 - Janitorial Services	0	13	0	0	0	N/A
34 - Security Services	0	5	0	0	0	N/A
35 - Occupancy Fixed Costs	0	7	0	0	0	N/A
40 - Other Services and Charges	77	165	0	0	0	N/A
41 - Contractual Services - Other	41	91	0	0	0	N/A
70 - Equipment and Equipment Rental	7	7	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	174	555	0	0	0	N/A
Gross Funds	2,708	2,678	0	0	0	N/A

*Percent change is based on whole dollars.

Program Description

Please see the Executive Office of the Mayor's budget chapter for a description of activities related to the functions of the Office of Community Affairs.

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 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table RP0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table RP0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Mgmt Program								
(1010) Personnel	5	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	8	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	73	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	1	0	0	0	0.0	0.0	0.0	0.0
(1070) Fleet Management	207	0	0	0	0.0	0.0	0.0	0.0
(1090) Performance Management	83	0	0	0	0.9	0.0	0.0	0.0
Subtotal (1000) Agency Mgmt Program	376	0	0	0	0.9	0.0	0.0	0.0
(2000) Constituent Affairs								
(2001) Office of African Affairs	193	0	0	0	1.8	0.0	0.0	0.0
(2002) Commission for Women	183	0	0	0	1.8	0.0	0.0	0.0
(2003) LGBT	188	0	0	0	1.8	0.0	0.0	0.0
(2004) Youth Advisory Council	192	0	0	0	1.8	0.0	0.0	0.0
(2005) Office of Ex-Offender Affairs	421	0	0	0	2.7	0.0	0.0	0.0
Subtotal (2000) Constituent Affairs	1,177	0	0	0	9.7	0.0	0.0	0.0
(3000) Office of Community Relations and Services								
(3001) Community Relations and Services	1,125	0	0	0	16.5	0.0	0.0	0.0
Subtotal (3000) Office of Community Relations and Services	1,125	0	0	0	16.5	0.0	0.0	0.0
Total Proposed Operating Budget	2,678	0	0	0	27.1	0.0	0.0	0.0

(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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

For FY 2011, the programs, activities, funding and functions of the Office of Community Affairs were transferred to the Executive Office of the Mayor pursuant to the amended version of the FY 2011

Proposed Budget and Financial Plan. Due to the amendment of the FY 2011 budget, the Office of Community Affairs has no FY 2011 Approved Budget.

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

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

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Conduct at least one multi-agency "Operation Fix-It" in each of the eight wards of the District of Columbia weekly	1,776	1,298	1,313	866	866	866
Attend all civic association meetings, ANCs and PSA meetings each at least six times a year and provide outreach information on agency and District government programs/policy	1,600	1,191	1,244	1,191	1,191	1,191
Number of documented long-term cases resolved by OCA offices	Not Available	1,250	1,134	1,500	1,500	2,000
Number of breast cancer screenings conducted	Not Available	150	500	150	160	170
Number of workshops, seminars or webinars aimed at fiscal health of female residents and entrepreneurs	Not Available	3	3	4	4	5

ANC: Advisory Neighborhood Commission

PSA: Police Service Area

