
Office of the Deputy Mayor for Greater Economic Opportunity

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Table EM0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$0	\$698,000	\$3,341,304	378.7
FTEs	0.0	5.0	18.0	260.0

Note: The Office of the Deputy Mayor for Greater Economic Opportunity was established as a District of Columbia agency in FY 2016.

The mission of the Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO) is to facilitate investment, job creation, workforce development, and entrepreneurship in underserved communities in the District of Columbia.

Summary of Services

While many neighborhoods across the city have experienced population and economic growth, other neighborhoods, especially those east of the Anacostia River, have experienced the opposite: population decrease, disinvestment, and lower median income than even ten years ago.

DMGEO will help the Mayor prioritize, tailor, and coordinate District economic development tools along with various components of government, to spur growth and expand opportunity in District neighborhoods.

In addition to managing and coordinating a cluster of agencies and functions, DMGEO will work across agencies and operational clusters to:

- Develop and advocate for policies and programs to improve the economic opportunities of overlooked communities;
- Engage residents, businesses, anchor institutions, and other community stakeholders in target communities to improve understanding of needs and opportunities;
- Engage and develop anchor institutions and other local assets that will serve as local epicenters of job growth, neighborhood amenities, and investment;
- Develop partnership and initiatives that strengthen the District’s workforce development system;
- Develop and coordinate interagency initiatives; and
- Identify opportunities for streamlining and aligning programs for the benefit of target communities.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EM0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	698	2,946	2,248	322.1	0.0	5.0	14.0	9.0	180.0
TOTAL FOR GENERAL FUND	0	698	2,946	2,248	322.1	0.0	5.0	14.0	9.0	180.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	395	395	N/A	0.0	0.0	4.0	4.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	395	395	N/A	0.0	0.0	4.0	4.0	N/A
GROSS FUNDS	0	698	3,341	2,643	378.7	0.0	5.0	18.0	13.0	260.0

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EM0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table EM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	468	1,201	733	156.6
12 - REGULAR PAY - OTHER	0	0	0	442	442	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	132	301	169	127.7
SUBTOTAL PERSONAL SERVICES (PS)	0	0	600	1,943	1,343	223.9
20 - SUPPLIES AND MATERIALS	0	0	98	70	-28	-28.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	6	6	N/A
40 - OTHER SERVICES AND CHARGES	0	0	0	136	136	N/A
50 - SUBSIDIES AND TRANSFERS	0	0	0	1,186	1,186	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	98	1,398	1,300	1,326.6
GROSS FUNDS	0	0	698	3,341	2,643	378.7

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EM0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY								
(2010) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY	0	698	1,043	345	0.0	5.0	8.0	3.0
(2011) OFFICE OF AFRICAN-AMERICAN AFFAIRS	0	0	121	121	0.0	0.0	1.0	1.0
(2012) COMMISSION OF FATHERS, MEN, AND BOYS	0	0	188	188	0.0	0.0	2.0	2.0
SUBTOTAL (2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY	0	698	1,351	653	0.0	5.0	11.0	6.0
(3000) WORKFORCE INVESTMENT								
(3030) WORKFORCE INVESTMENT	0	0	1,595	1,595	0.0	0.0	3.0	3.0
(3035) WORKFORCE INVESTMENT COUNCIL	0	0	395	395	0.0	0.0	4.0	4.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	0	0	1,990	1,990	0.0	0.0	7.0	7.0
TOTAL PROPOSED OPERATING BUDGET	0	698	3,341	2,643	0.0	5.0	18.0	13.0

(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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Greater Economic Opportunity operates through the following 2 programs:

Deputy Mayor for Greater Economic Opportunity – provides strategic oversight and direction to a set of District government agencies and leverages District resources to address chronic inequality challenges affecting residents in overlooked and underserved communities through workforce development, small business development, and community revitalization efforts.

This program contains the following 3 activities:

- **Deputy Mayor for Greater Economic Opportunity** – coordinates District government entities and leverages District resources to address chronic inequality challenges affecting residents;
- **Office of African-American Affairs** – provides constituent services and information to the African-American communities in the District of Columbia through programmatic activities and outreach material; serves as a liaison between the Mayor, African-American communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African-American residents of the District of Columbia; and
- **Commission on Fathers, Men, and Boys** – provides constituent services and information to the District's fathers, men, and boys community through programmatic activities and outreach materials; serves as a liaison between the Mayor, fathers, men, and boys; and briefs the Mayor and District government agencies about the needs and concerns of the fathers, men, and boys population of the District of Columbia.

Workforce Investment Council – supports functions and responsibilities associated with the Workforce Investment Council.

This program contains the following 2 activities:

- **Workforce Investment** – provides workforce education, training, and counseling services to promote job readiness; and
- **Workforce Investment Council Board** – provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia's Strategic Five-Year Plan for Provision of Services under the Workforce Investment Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table EM0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table EM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		698	5.0
Other CSFL Adjustments	Multiple Programs	17	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		715	5.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	33	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Deputy Mayor for Greater Economic Opportunity	-76	0.0
Technical Adjustment: To support programmatic mandates	Deputy Mayor for Greater Economic Opportunity	271	2.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		943	7.0
Enhance: To support survey delivery	Deputy Mayor for Greater Economic Opportunity	100	1.0
Transfer-In: From DMPED for Workforce Investment Council program	Workforce Investment	1,595	3.0
Transfer-In: From EOM for CFMB and OAAA	Deputy Mayor for Greater Economic Opportunity	309	3.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,946	14.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		2,946	14.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		0	0.0
Transfer-In: From DMPED for Business and Workforce Development Program	Workforce Investment	395	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		395	4.0
GROSS FOR EM0 - DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY		3,341	18.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Greater Economic Opportunity's (DMGEO) proposed FY 2017 gross budget is \$3,341,304, which represents a 378.7 percent increase over its FY 2016 approved gross budget of \$698,000. The budget is comprised of \$2,946,433 in Local funds and \$394,871 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 2016 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 FY 2017 CSFL adjustments to the FY 2016 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.

DMGEO's FY 2017 CSFL budget is \$714,609, which represents a \$16,609, or 2.4 percent, increase over the FY 2016 approved Local funds budget of \$698,000.

CSFL Assumptions

The FY 2017 CSFL calculated for DMGEO included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$16,609 in Personal Services to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, DMGEO's proposed budget increased by \$32,999 to support salary and Fringe Benefits adjustments within the agency.

Decrease: The proposed Local funds budget decreased by a net of \$76,000 in the Deputy Mayor for Greater Economic Opportunity program, to realize cost savings in supplies and to offset personal services adjustments. The reduction is comprised of a decrease of \$83,000 in supplies, partially offset by an increase of \$7,000 in professional services fees.

Technical Adjustment: In order to meet programmatic mandates, DMGEO's proposed budget increased by \$270,958 in the Deputy Mayor for Greater Economic Opportunity program to support an additional 2.0 Full-Time Equivalent (FTE) positions, staff salaries, Fringe Benefits, and other operational costs.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget increased by \$100,000 and 1.0 FTE to support the evaluation and further development of resident surveys, which will help DMGEO learn more about the needs of residents in underserved communities.

Transfer-In: In Local funds, the DMGEO proposed Local funds budget increased by \$1,595,244 and 3.0 FTEs for the transfer of staff, functions, and responsibilities of the Workforce Investment Council program from the Office of the Deputy Mayor for Planning and Economic Development (DMPED). Also, the proposed Local funds budget increased by \$308,623 and 3.0 FTEs for the transfers of the Commission on Fathers, Men, and Boys (CFMB) and Office of African-American Affairs (OAAA) from the Executive Office of the Mayor (EOM), to better serve these communities.

In Intra-District funds, the proposed budget increased by \$394,872 and 4.0 FTEs to support the functions of the Workforce Investment Council.

District's Proposed Budget

No Change: The Office of the Deputy Mayor for Greater Economic Opportunity's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan*

Deputy Mayor for Greater Economic Opportunity (DMGEO) has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA, and CFMB in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and underserved communities.
2. Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities.
3. Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

1. Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA, and CFMB in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and underserved communities. (1 Activity)

Activity Title	Activity Description	Type of Activity
Deputy Mayor for Greater Economic Opportunity	Agency Management	Key Project

2. Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities. (1 Activity)

Activity Title	Activity Description	Type of Activity
Deputy Mayor for Greater Economic Opportunity	Agency Management	Key Project

3. Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River. (1 Activity)

Activity Title	Activity Description	Type of Activity
Deputy Mayor for Greater Economic Opportunity	Community Engagement	Key Project

4. Create and maintain a highly efficient, transparent and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Deputy Mayor for Greater Economic Opportunity	Transparency	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide strategic direction and oversight to DOES, WIC, DSLBD, OAAA and CFMB in an effort to strengthen the District's workforce system, support small and local businesses, and facilitate community development in overlooked and underserved communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of agency performance initiatives implemented timely and within budget	X	Not available	Not available	Not available	Not available	80%

2. Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of vacant and blighted projects implemented		Not available	Not available	Not available	Not available	4

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3. Foster collaboration with key stakeholders and community groups in overlooked and underserved communities to support efforts to revitalize communities and enhance service delivery East of the River. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent community satisfaction with the DMGEO office		Not available	Not available	Not available	Not available	80%

4. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.