
Office of the Deputy Mayor for Greater Economic Opportunity

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Table EM0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from FY 2017
OPERATING BUDGET	\$672,229	\$3,341,304	\$3,713,801	11.1
FTEs	5.2	18.0	20.0	11.1

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 partnerships 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EM0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table EM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	672	2,946	3,247	301	10.2	5.2	14.0	16.0	2.0	14.3
TOTAL FOR GENERAL FUND	672	2,946	3,247	301	10.2	5.2	14.0	16.0	2.0	14.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	395	467	72	18.2	0.0	4.0	4.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	0	395	467	72	18.2	0.0	4.0	4.0	0.0	0.0
GROSS FUNDS	672	3,341	3,714	372	11.1	5.2	18.0	20.0	2.0	11.1

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table EM0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table EM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	486	1,201	1,458	257	21.4
12 - REGULAR PAY - OTHER	0	0	442	532	90	20.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	81	301	343	42	14.0
SUBTOTAL PERSONAL SERVICES (PS)	0	567	1,943	2,333	389	20.0
20 - SUPPLIES AND MATERIALS	0	91	70	50	-20	-28.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	6	6	0	0.0
40 - OTHER SERVICES AND CHARGES	0	9	136	139	3	2.1
50 - SUBSIDIES AND TRANSFERS	0	0	1,186	1,186	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	105	1,398	1,381	-17	-1.2
GROSS FUNDS	0	672	3,341	3,714	372	11.1

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EM0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT								
(2010) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	672	1,043	1,174	131	5.2	8.0	9.0	1.0
(2011) OFFICE OF AFRICAN AMERICAN AFFAIRS	0	121	114	-6	0.0	1.0	1.0	0.0
(2012) COMMISSION OF FATHERS, MEN AND BOYS	0	188	215	28	0.0	2.0	2.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	672	1,351	1,504	153	5.2	11.0	12.0	1.0
(3000) WORKFORCE INVESTMENT								
(3030) WORKFORCE INVESTMENT	0	1,595	1,743	148	0.0	3.0	4.0	1.0
(3035) WORKFORCE INVESTMENT COUNCIL	0	395	467	72	0.0	4.0	4.0	0.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	0	1,990	2,210	220	0.0	7.0	8.0	1.0
TOTAL PROPOSED OPERATING BUDGET	672	3,341	3,714	372	5.2	18.0	20.0	2.0

(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 2018 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 Office of the Deputy Mayor for Greater Economic Opportunity has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table EM0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table EM0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		2,946	14.0
Other CSFL Adjustments	Multiple Programs	0	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		2,947	14.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	20	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-20	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		2,947	14.0
Enhance: To support the extension of the Local Business Utilization Pilot program and the implementation of other programs	Multiple Programs	1,301	8.0
Enhance: To support contracts and grants management services	Workforce Investment	119	1.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		4,367	23.0
Reduce: To realize programmatic cost savings in nonpersonal services	Workforce Investment	-389	0.0
Reduce: Savings due to the elimination of the Local Business Utilization pilot project and to recognize savings from a reduction in FTEs	Deputy Mayor for Greater Economic Opport	-731	-7.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		3,247	16.0

Table EM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		395	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Workforce Investment	72	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		467	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		467	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		467	4.0
GROSS FOR EM0 - DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY		3,714	20.0

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

FY 2018 Proposed Budget Changes

The Office of the Deputy Mayor for Greater Economic Opportunity's (DMGEO) proposed FY 2018 gross budget is \$3,713,801, which represents an 11.1 percent increase over its FY 2017 approved gross budget of \$3,341,304. The budget is comprised of \$3,247,030 in Local funds and \$466,771 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$2,946,655, which represents a \$223, or less than 1.0 percent, increase over the FY 2017 approved recurring Local funds budget of \$2,946,433.

CSFL Assumptions

The FY 2018 CSFL calculated for DMGEO included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$2,635 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$2,857 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: In Local funds, the budget reflects a net increase of \$19,822 across multiple programs in personal services to support adjustments to salary and Fringe Benefits.

In Intra-District funds, DMGEO's proposed budget includes a net personal services increase of \$71,900 across multiple programs to support salary and Fringe Benefits adjustments within the agency.

Decrease: DMGEO's proposed Local funds budget reflects a net reduction of \$19,822 to align the nonpersonal services budget with operational spending goals. This adjustment includes a reduction in supply costs of \$37,695 in the Workforce Investment program, partially offset by an increase of \$17,873 in the Deputy Mayor for Greater Economic Opportunity program. This net adjustment offsets the increase in personal services costs.

Mayor's Proposed Budget

Enhance: In Local funds, the agency proposes an increase of \$1,300,686 and 8.0 FTEs, which includes: \$949,999 and 5.0 FTEs to extend support for the Local Business Utilization (LBU) pilot program that began in 2017; and \$350,686 and 3.0 FTEs to provide critical support to the agency's programs and initiatives. Additionally, an increase of \$119,340 and 1.0 FTE supports contract and grant management services for the Workforce Investment Council program.

District's Proposed Budget

Reduce: DMGEO's proposed Local funds budget is decreased by \$388,664 in the Workforce Investment program to reflect programmatic cost savings for the capacity study for the Local Business Utilization (LBU) pilot program. In addition, the proposed Local funds budget reflects a net personal services reduction of \$730,989 and 7.0 FTEs. This adjustment represents the elimination of the LBU pilot program and savings from the reduction of FTEs.

Agency Performance Plan*

Deputy Mayor for Greater Economic Opportunity (DMGEO) has the following strategic objectives for FY 2018:

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 Department of Employment Services (DOES), Women, Infants, and Children (WIC), Department of Small and Local Business Development (DSLBD), Outdoor Advertising Association of America (OAAA), and Commission on Fathers, Men, and Boys (CFMB) in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and undeserved communities in Ward 7 and 8. Overlooked and undeserved communities are those communities that have higher unemployment rates, lower educational outcomes, and have higher poverty characteristics than the rest of the city.
2. Actively participate in community revitalization efforts that promote interim usage of vacant and blighted properties in overlooked and underserved communities.
3. Train, retain, and grow small businesses in overlooked and underserved communities in Wards 7 and 8. Small Business are those businesses determined to be small by the Small Business Administration (SBA) and DSLBD.
4. Create and maintain a highly efficient, transparent, and responsive District government.**

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 Department of Employment Services (DOES), Women, Infants, and Children (WIC), Department of Small and Local Business Development (DSLBD), Outdoor Advertising Association of America (OAAA), and Commission on Fathers, Men, and Boys (CFMB) in an effort to strengthen the District's workforce system, support small and local businesses and facilitate community development in overlooked and undeserved communities in Ward 7 and 8. Overlooked and undeserved communities are those communities that have higher unemployment rates, lower educational outcomes, and have higher poverty characteristics than the rest of the city. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of agencies that fully achieve performance initiatives timely and within budget of fiscal year strategic initiatives	No	Not Available	Not Available	Not Available	80%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of vacant and blighted projects implemented per the total number of projects being considered during the fiscal year	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

3. Train, retain, and grow small businesses in overlooked and underserved communities in Wards 7 and 8. Small Business are those businesses determined to be small by the Small Business Administration (SBA) and DSLBD. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent community satisfaction with the DMGEO office	No	Not Available	Not Available	Not Available	50%	100%
Percent of businesses participating in Project 500 per the 500 total goal	No	Not Available	52.4%	100%	100%	100%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017				
Budget- Local funds unspent	No	Forthcoming October 2017				
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017				
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017				
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017				
Human Resources- Employee District residency	No	Forthcoming October 2017				
Human Resources- Employee Onboard Time	No	Forthcoming October 2017				
Human Resources- Vacancy Rate	No	Forthcoming October 2017				
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017				

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of businesses that received business training	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 1	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 2	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 3	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 4	Yes	Not Available	Not Available	New Measure

(Continued on next page)

1. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of small businesses helped in Ward 5	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 6	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 7	Yes	Not Available	Not Available	New Measure
Number of small businesses helped in Ward 8	Yes	Not Available	Not Available	New Measure

2. Provide Strategic Direction

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of agency strategic initiatives currently being undertaken	Yes	Not Available	Not Available	New Measure

3. Number of Cluster meetings held by DMGEO

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of cluster meetings held by DMGEO	Yes	Not Available	Not Available	New Measure

4. Number of vacant to vibrant working group meetings held

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of community engagement meetings attended	Yes	Not Available	Not Available	New Measure
Number of properties currently being considered for enforcement, acquisition, and disposition of property	Yes	Not Available	Not Available	New Measure
Number of vacant to vibrant working group meetings held	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.