

Office of the Deputy Mayor for Greater Economic Opportunity

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Table EM0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$4,160,482	\$4,711,241	\$6,429,161	\$0	-100.0
FTEs	18.0	15.0	21.0	0.0	-100.0

The Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO) will be abolished in FY 2020. As such, the agency's funding, functions, and responsibilities will cease at the end of FY 2019.

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EM0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND													
Local Funds	2,671	2,620	5,513	0	-5,513	-100.0	14.0	11.0	16.3	0.0	-16.3	-100.0	
TOTAL FOR GENERAL FUND	2,671	2,620	5,513	0	-5,513	-100.0	14.0	11.0	16.3	0.0	-16.3	-100.0	

Table EM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,489	2,092	916	0	-916	-100.0	4.0	4.0	4.7	0.0	-4.7	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS												
	1,489	2,092	916	0	-916	-100.0	4.0	4.0	4.7	0.0	-4.7	-100.0
GROSS FUNDS	4,160	4,711	6,429	0	-6,429	-100.0	18.0	15.0	21.0	0.0	-21.0	-100.0

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table EM0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	936	1,054	1,530	0	-1,530	-100.0
12 - Regular Pay - Other	449	371	348	0	-348	-100.0
13 - Additional Gross Pay	7	18	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	275	303	384	0	-384	-100.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,667	1,746	2,262	0	-2,262	-100.0
20 - Supplies and Materials	10	10	61	0	-61	-100.0
31 - Telecommunications	8	0	6	0	-6	-100.0
40 - Other Services and Charges	551	476	259	0	-259	-100.0
41 - Contractual Services - Other	1,123	2,168	220	0	-220	-100.0
50 - Subsidies and Transfers	799	308	3,621	0	-3,621	-100.0
70 - Equipment and Equipment Rental	3	2	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,493	2,965	4,167	0	-4,167	-100.0
GROSS FUNDS	4,160	4,711	6,429	0	-6,429	-100.0

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EM0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT										
(2010) Deputy Mayor for Greater Economic Opport	1,288	1,341	1,048	0	-1,048	8.0	6.2	8.0	0.0	-8.0
(2011) Office of African American Affairs	130	134	68	0	-68	1.0	0.7	1.0	0.0	-1.0
(2012) Commission of Fathers, Men and Boys	218	211	195	0	-195	2.0	1.4	2.0	0.0	-2.0
(2013) Local Business Utilization Pilot	0	0	12	0	-12	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORT	1,636	1,687	1,322	0	-1,322	11.0	8.2	11.0	0.0	-11.0
(3000) WORKFORCE INVESTMENT										
(3030) Workforce Investment	2,525	3,025	4,999	0	-4,999	3.0	2.7	9.1	0.0	-9.1
(3035) Workforce Investment Council	0	0	108	0	-108	4.0	4.0	0.9	0.0	-0.9
SUBTOTAL (3000) WORKFORCE INVESTMENT	2,525	3,025	5,107	0	-5,107	7.0	6.8	10.0	0.0	-10.0
(9960) YR END CLOSE										
(9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,160	4,711	6,429	0	-6,429	18.0	15.0	21.0	0.0	-21.0

(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 2020 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 Structure Change

The Office of the Deputy Mayor for Greater Economic Opportunity will be eliminated in FY 2020.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table EM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table EM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,513	16.3
Removal of One-Time Costs	Multiple Programs	-2,655	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		2,858	16.3
Increase: To support operational requirements	Multiple Programs	72	0.0
Reduce: To reflect the elimination of DMGEO	Multiple Programs	-2,929	-16.3
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		916	4.7
Increase: To support operational requirements	Workforce Investment	141	0.0
Reduce: To reflect the elimination of DMGEO	Workforce Investment	-1,057	-4.7
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		0	0.0
GROSS FOR EM0 - DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY		0	0.0

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

FY 2020 Approved Budget Changes

The Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO) will be abolished in FY 2020. As such, the agency's funding, functions, and responsibilities will cease at the end of FY 2019.

Recurring Budget

The FY 2020 budget for DMGEO includes a reduction of \$2,655,000 to account for the removal of one-time funding appropriated in FY 2019. This adjustment is comprised of \$2,500,000 to reflect costs to fund the DC Central Kitchen, \$80,000 to support a program designed to help small business enterprises and small resident-owned businesses identify opportunities to do business with the District, and \$75,000 to issue competitive grants.

Mayor's Proposed Budget

Increase: DMGEO's Local budget proposal included a net increase of \$71,549 to align salaries and Fringe Benefits with projected costs across multiple programs.

In Intra-District funds, DMGEO proposed an increase of \$141,114 in the Workforce Investment program to reflect costs for contractual services and equipment and to align salaries and Fringe Benefits with projected costs.

Eliminate: DMGEO and its entire budget of \$2,929,367 in Local funds and \$1,057,457 in Intra-District funds has been eliminated for FY 2020.

District's Approved Budget

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