

(EB0) Office of the Deputy Mayor for Planning and Economic Development FY 2017 Draft Annual Performance Plan*

Office of the Deputy Mayor for Planning and Economic Development 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.

Objective Number	Strategic Objective
1	Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards.
2	Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8.
3	Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC.
4	Utilize tech innovation & open data to drive positive change and good government for DC residents.
5	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 linen 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.

Activity Header	Activity Title	Type of Activity
1 - Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (6 Activities)		
Development and Disposition	Activities related to real estate development project management: document prep, negotiation, project closings, solicitation development, issuance, evaluation, and award. Also includes title and appraisal review, construction monitoring, contract monitoring, and invoicing.	Daily Service
Development and Disposition	Activities related to real estate development project management: document prep, negotiation, project closings, solicitation development, issuance, evaluation, and award. Also includes title and appraisal review, construction monitoring, contract monitoring, and invoicing.	Key Project
Development and Disposition	Provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan.	Key Project

Development and Disposition	Manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus.	Key Project
Industrial Revenue Bond	Provides access to tax-exempt Industrial Revenue Bond and tax increments financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital. This team manages and administers the movement and closing of DC Revenue Bond Deals through the process.	Daily Service
2 - Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8. (7 Activities)		
Business Development	Relationship building, partnership development, marketing and promoting key initiatives, program management.	Daily Service
Business Development	Relationship building, partnership development, marketing and promoting key initiatives, program management. Also supports the activities of the non-profit, public-private organization, the Washington DC Economic Partnership (WDCEP).	Key Project
Business Development	Marketing and promotional outreach, business development. Another focus is to attract Chinese and other foreign direct investment to the District and facilitates District company entry into foreign markets.	Key Project
Great Streets Initiative	Program management, program evaluation, grant application, community outreach, database management, award disbursement.	Key Project
3 - Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC. (2 Activities)		
Communication	Communicate DMPED projects, priorities, and economic intelligence to internal and external stakeholders.	Daily Service
Community Outreach	Create more opportunities for community participation & feedback.	Daily Service
4 - Utilize tech innovation & open data to drive positive change and good government for DC residents. (1 Activity)		
Policy	Maintain the Economic Intelligence Dashboard, develop compelling data analysis, maps, & other communications, and manage DMPED's data.	Daily Service
5 - Create and maintain a highly efficient, transparent and responsive District government.** (2 Activities)		
Contracting and Procurement	Partner with vendors to purchase quality goods & services in a timely manner, award grants, ensure all purchasing and grant actions are conducted with integrity, impartiality and transparency. Manage government funds to ensure they are spent in accordance with applicable District laws, regulations and fiduciary responsibilities.	Daily Service
Personnel	Hire and provide professional development for a best-in-class workforce.	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?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Deliver high-quality economic development & affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (2 Measures)						
Number of affordable housing units yielded		3,237	3,113	Not available	Not available	2,500
Share of DMPED project square footage in Wards 7 & 8	X	Not available	Not available	Not available	Not available	40%
2 - Increase job creation in DC by attracting & retaining businesses, thereby growing tax revenue, particularly in Wards 7 & 8. (5 Measures)						
ROI of retention or attraction initiatives finalized (where DMPED negotiated incentives)	X	Not available	Not available	Not available	Not available	3:1
Percentage of Great Streets grant funding expended	X	Not available	Not available	Not available	Not available	80%
Square footage of space occupied by companies whose attraction/relocation was supported by DMPED	X	Not available	Not available	Not available	Not available	500,000
Unemployment decrease in Wards 7 & 8 (compared to overall DC unemployment rate decrease)	X	-0.25%	-0.9%	Not available	Not available	-0.7%
Net number of jobs created in DC	X	6,000	7,200	Not available	Not available	7,500
3 - Improve public engagement by creating more opportunities for community participation & feedback and by highlighting the economic climate and development of DC. (3 Measures)						
Number of unique Economic Intelligence dashboard visitors	X	Not available	Not available	Not available	Not available	1,000
Number of unique visitors to online business development tools	X	Not available	Not available	Not available	Not available	500
Number of participants in Our RFP workshops	X	Not available	Not available	Not available	Not available	200
4 - Utilize tech innovation & open data to drive positive change and good government for DC residents. (3 Measures)						

Number of economic indicators tracked regularly on an open dashboard	X	Not available	Not available	Not available	Not available	18
Participants at DMPED-supported tech & innovation events	X	Not available	Not available	Not available	Not available	500
Number of tech & innovation sector active prospects	X	Not available	Not available	Not available	Not available	35

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

Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement-Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources-Vacancy Rate	X	Forthcoming October 2016				
Human Resources-Employee District residency	X	Forthcoming October 2016				
Human Resources-Employee Onboard Time	X	Forthcoming October 2016				
Performance Management-Employee Performance Plan Completion	X	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.