

# **B**

## **Economic Development and Regulation**

1. Office of the Deputy Mayor for Planning and Economic Development (EB0).....B-1
2. Office of Planning (BD0).....B-13
3. Department of Small and Local Business Development (EN0).....B-25
4. Office of Motion Picture and Television Development (TK0) .....B-35
5. Office of Zoning (BJ0).....B-43
6. Department of Housing and Community Development (DB0) .....B-51
7. Department of Employment Services (CF0).....B-71
8. Board of Real Property Assessments and Appeals (DA0) .....B-85
9. Department of Consumer and Regulatory Affairs (CR0) .....B-93
10. Office of the Tenant Advocate (CQ0).....B-109
11. Commission on the Arts and Humanities (BX0) .....B-117
12. Alcoholic Beverage Regulation Administration (LQ0) .....B-127
13. Public Service Commission (DH0).....B-135
14. Office of the People's Counsel (DJ0).....B-143
15. Department of Insurance, Securities, and Banking (SR0) .....B-149
16. Office of Cable Television (CT0) .....B-165
17. Housing Authority Subsidy (HY0) .....B-175
18. Housing Production Trust Fund Subsidy (HP0).....B-181
19. Business Improvements Districts Transfer (ID0) .....B-185



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# Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$17,884,812	\$32,757,872	\$45,666,793	39.4
FTEs	50.2	61.0	79.0	29.5

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The office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development vision.

## Summary of Services

DMPED assists the Mayor in coordinating, planning, supervising, and executing programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, and recommends and ensures implementation of financial packaging for District development, attraction, and retention efforts. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders, and by forging partnerships between government, business and communities to foster economic growth for residents of the District of Columbia.

The agency's FY 2014 proposed budget is presented in the following tables:

## FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table EB0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
<b>General Fund</b>						
Local Funds	2,158	9,687	11,753	13,328	1,575	13.4
Dedicated Taxes	5,500	0	0	0	0	N/A
Special Purpose Revenue Funds	7,998	6,102	17,431	20,400	2,969	17.0
<b>Total for General Fund</b>	<b>15,656</b>	<b>15,789</b>	<b>29,184</b>	<b>33,728</b>	<b>4,544</b>	<b>15.6</b>
<b>Federal Resources</b>						
Federal Payments	0	0	0	9,565	9,565	N/A
Federal Grant Funds	3,439	1,959	3,000	1,800	-1,200	-40.0
<b>Total for Federal Resources</b>	<b>3,439</b>	<b>1,959</b>	<b>3,000</b>	<b>11,365</b>	<b>8,365</b>	<b>278.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	193	137	574	574	0	0.0
<b>Total for Intra-District Funds</b>	<b>193</b>	<b>137</b>	<b>574</b>	<b>574</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>19,288</b>	<b>17,885</b>	<b>32,758</b>	<b>45,667</b>	<b>12,909</b>	<b>39.4</b>

\*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

**Table EB0-2**

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
<b>General Fund</b>						
Local Funds	10.8	28.2	52.0	65.0	13.0	25.0
Dedicated Taxes	3.8	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	39.7	22.0	6.0	10.0	4.0	66.7
<b>Total for General Fund</b>	<b>54.2</b>	<b>50.2</b>	<b>58.0</b>	<b>75.0</b>	<b>17.0</b>	<b>29.3</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	3.0	4.0	1.0	33.3
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>4.0</b>	<b>1.0</b>	<b>33.3</b>
<b>Total Proposed FTEs</b>	<b>54.2</b>	<b>50.2</b>	<b>61.0</b>	<b>79.0</b>	<b>18.0</b>	<b>29.5</b>

## FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

**Table EB0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Approved FY 2013</b>	<b>Proposed FY 2014</b>	<b>Change from FY 2013</b>	<b>Percent Change*</b>
11 - Regular Pay - Continuing Full Time	2,452	2,870	2,815	5,032	2,217	78.7
12 - Regular Pay - Other	2,161	1,931	2,757	2,487	-270	-9.8
13 - Additional Gross Pay	177	26	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	896	911	1,159	1,612	453	39.1
<b>Subtotal Personal Services (PS)</b>	<b>5,686</b>	<b>5,738</b>	<b>6,731</b>	<b>9,132</b>	<b>2,400</b>	<b>35.7</b>
20 - Supplies and Materials	25	17	25	40	15	60.0
30 - Energy, Comm. and Building Rentals	0	0	11	740	730	6,868.3
31 - Telephone, Telegraph, Telegram, Etc.	59	65	53	65	12	22.7
32 - Rentals - Land and Structures	438	233	248	905	657	264.6
34 - Security Services	0	6	10	13	3	35.5
35 - Occupancy Fixed Costs	0	0	0	1,655	1,655	N/A
40 - Other Services and Charges	5,402	7,640	9,288	8,025	-1,264	-13.6
41 - Contractual Services - Other	1,259	1,765	3,032	11,867	8,835	291.4
50 - Subsidies and Transfers	6,370	2,419	13,350	13,200	-150	-1.1
70 - Equipment and Equipment Rental	51	2	10	25	15	150.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>13,603</b>	<b>12,147</b>	<b>26,027</b>	<b>36,535</b>	<b>10,509</b>	<b>40.4</b>
<b>Gross Funds</b>	<b>19,288</b>	<b>17,885</b>	<b>32,758</b>	<b>45,667</b>	<b>12,909</b>	<b>39.4</b>

\*Percent change is based on whole dollars.

## Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 3 programs:

**Deputy Mayor for Planning and Economic Development** – provides specialized and strategic economic development assistance. This includes program and policy development and inter-agency coordination services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 4 activities:

- **Agency Oversight** – monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** – provides information and referrals to individuals, businesses, and organizations so that raised issues are resolved by the appropriate economic development cluster agency in accordance with District customer service standards;
- **Economic Development Financing** – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents; and
- **H Street Retail Area Grant Program** – supports small business development, increases the tax base, and creates new jobs for District Residents along the H Street corridor.

**Instrumentality Economic Development** – implements neighborhood revitalization and economic development projects. This program includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the Ballpark District, Skyland Shopping Center, and the former McMillan Reservoir Sand Filtration site), and it coordinates the implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

**Agency Financial Operations** – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

## Program Structure Change

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2014 proposed budget.

## FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

**Table EB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	253	259	264	5	1.7	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>253</b>	<b>259</b>	<b>264</b>	<b>5</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) Deputy Mayor for Planning and Economic Development</b>								
(2010) Agency Oversight	310	1,024	324	-700	1.9	2.0	2.0	0.0
(2020) Community Outreach	2,444	2,839	2,256	-584	1.9	5.0	6.0	1.0
(2030) Economic Development Financing	8,279	12,925	11,856	-1,070	15.4	19.0	37.0	18.0
(2080) H Street Retail Area Grant Program	491	8,750	5,000	-3,750	0.0	0.0	0.0	0.0
<b>Subtotal (2000) Deputy Mayor for Planning and Economic Development</b>	<b>11,523</b>	<b>25,539</b>	<b>19,436</b>	<b>-6,103</b>	<b>19.2</b>	<b>26.0</b>	<b>45.0</b>	<b>19.0</b>
<b>(4000) Instrumentality Economic Development</b>								
(4020) Development and Disposition Activity	6,109	6,960	25,967	19,007	29.3	33.0	32.0	-1.0
<b>Subtotal (4000) Instrumentality Economic Development</b>	<b>6,109</b>	<b>6,960</b>	<b>25,967</b>	<b>19,007</b>	<b>29.3</b>	<b>33.0</b>	<b>32.0</b>	<b>-1.0</b>
<b>Total Proposed Operating Budget</b>	<b>17,885</b>	<b>32,758</b>	<b>45,667</b>	<b>12,909</b>	<b>50.2</b>	<b>61.0</b>	<b>79.0</b>	<b>18.0</b>

(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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2014 Proposed Budget Changes**

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) proposed FY 2014 gross budget is \$45,666,793 which represents a 39.4 percent increase over its FY 2013 approved gross budget of \$32,757,872. The budget is comprised of \$13,328,440 in Local funds, \$9,564,777 in Federal Payment funds, \$1,800,000 in Federal Grant funds, \$20,400,000 in Special Purpose Revenue funds, and \$573,576 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 2013 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

DMPED's FY 2014 CSFL budget is \$11,209,794, which represents a \$543,670, or 4.6 percent, decrease from its FY 2013 approved Local funds budget of \$11,753,464.

### **Major CSFL Cost Drivers**

The FY 2014 CSFL calculated for DMPED included the removal of \$700,000 in one-time funding, which was used to support economic development in the Pennsylvania Avenue S.E. Properties region in FY 2013 by providing incentives for an entity to open a sit-down restaurant at the site of the Penn Branch Shopping Center.

The FY 2014 CSFL calculated for DMPED included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$42,812 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$113,518 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

### **Agency Budget Submission**

**Increase:** The proposed budget includes increases to Local funds of \$977,030 to support additional costs necessary for personal services, including step increases, Fringe Benefits, and 4.0 new FTEs; \$94,254 in Contractual Services – Other; and \$15,000 in Supplies and Materials to support new staffing needs. Special Purpose Revenue (SPR) funds increased by \$3,041,895 to cover Fixed Costs associated with District-owned properties within DMPED's current portfolio, specifically, asset management and the DC USA parking garage properties. Other increases to SPR include \$614,888 to support additional costs in personal services for 4.0 new FTEs and \$20,000 in Equipment and Equipment Rental to fund new copier lease agreements. Lastly, an SPR increase of \$15,436 aligned the budget with Fixed Costs estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO). Intra-District funds increased in personal services by \$116,988 to support the addition of 1.0 new FTE.

**Decrease:** The proposed budget includes decreases in Local funds of \$571,735 in Other Services and Charges to offset the increases in personal services to fund step increases and projected Fringe Benefits costs, and \$509,308 in Regular Pay – Other due to temporary positions being reclassified to permanent. There was also a decrease of \$5,240 in Equipment and Equipment Rental due to a reduction in need. Additionally, Federal Grant funds experienced reductions due to the anticipation of the impending federal sequestration. Federal Grant funding in the Instrumentality Economic Development program was reduced by \$1,200,000 to align the budget with decreased revenue projections. Special Purpose Revenue incurred decreases of \$3,950,000 to align with the lower funding level required to support the H Street Retail Grant program and \$1,423,051 in Other Services and Charges to off-

set increases in various Fixed Costs categories, primarily for the asset management and DC USA properties. There was also a reduction of \$850,000 in Contractual Services – Other due to funding no longer being required for the Co-Star Tax Abatement project. Intra-District funds decreased in Other Services and Charges by \$116,988 to offset the matching increase in personal services to support the new FTE.

### **Mayor's Proposed Budget**

**Enhance:** The proposed budget includes an increase to Local funds in the amount of \$1,102,500 to support several new strategic initiatives that will promote economic development across the District of Columbia. These include solicitations for major national conferences and small business conventions as well as the implementation of marketing initiatives that will position the District as a compelling place to do business.

**Cost-of-Living Adjustment:** This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$34,676 in Special Purpose Revenue funds, and Intra-District funds may be impacted. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

**Increase:** The proposed budget includes an increase to Federal Payments of \$9,564,777 to align with the FY 2014 President's Budget Request and support the redevelopment efforts at the site of the former St. Elizabeths Hospital. Special Purpose Revenue funds increased by \$5,000,000 to support the Great Streets Initiative program. This multi-year program involves a partnership with two additional District agencies, the District Department of Transportation (DDOT) and the Office of Planning (OP), for the purpose of transforming nine under-invested areas into thriving business and neighborhood centers. Another increase to Special Purpose Revenue funds in the amount of \$500,000 was allotted to finance various citywide economic development activities.

**Decrease:** Special Purpose Revenue funds were reduced by \$34,676 to offset the proposed cost-of-living adjustment.

**Technical Adjustment:** The proposed budget includes an increase in Local funds of \$1,518,900 in personal services to finance step increases and projected Fringe Benefits for 14.0 FTEs to support the agency's 5-year economic development plan.

### **District's Proposed Budget**

**Increase:** The proposed budget includes a one-time cost increase to Local funds in the amount of \$250,000 to finance a neighborhood stabilization loan that will support affordable housing in the Nannie Helen Burroughs community, which is part of the Great Streets Initiative. The Great Streets Initiative supports corridor revitalization programs in retail priority areas across the District.

**Decrease:** The proposed budget includes a decrease to Local funds in the amount of \$395,754 and 5 FTEs for personal services. The Local budget also includes a reduction of \$250,000 to reflect a one-time adjustment of personal services savings in FY 2014, based on projected salary lapse savings. Local fund nonpersonal services were reduced by \$107,000 and allocated to other agencies that support neighborhood parades and festivals.

## FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table EBO-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

**Table EBO-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2013 Approved Budget and FTE</b>		<b>11,753</b>	<b>52.0</b>
Removal of One-Time Funding	Multiple Programs	-700	0.0
Other CSFL Adjustments	Multiple Programs	156	0.0
<b>LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)</b>		<b>11,210</b>	<b>52.0</b>
Increase: Funding for step increases and projected Fringe Benefits costs	Multiple Programs	977	4.0
Increase: Funding for Contractual Services - Other	Deputy Mayor for Planning and Economic Development	94	0.0
Increase: Funding needed for Supplies and Materials	Deputy Mayor for Planning and Economic Development	15	0.0
Decrease: To move funding from Other Services and Charges to personal services to support FTE positions	Deputy Mayor for Planning and Economic Development	-572	0.0
Decrease: In Regular Pay - Other due to temporary FTEs converting to permanent	Multiple Programs	-509	0.0
Decrease: Costs in Equipment and Equipment Rental	Deputy Mayor for Planning and Economic Development	-5	0.0
<b>LOCAL FUNDS: FY 2014 Agency Budget Submission</b>		<b>11,210</b>	<b>56.0</b>
Enhance: To reflect funding for several strategic initiatives that will increase economic development throughout the District of Columbia through the 5-year Economic Development Strategy	Multiple Programs	1,102	0.0
Technical Adjustment: To annualize FY 2013 funding needed in personal services, including step increases and projected Fringe Benefits costs to support 14 FTEs	Deputy Mayor for Planning and Economic Development	1,519	14.0
<b>LOCAL FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>13,831</b>	<b>70.0</b>
Increase: To support the neighborhood stabilization loan as part of the Great Streets Initiative (One-Time)	Deputy Mayor for Planning and Economic Development	250	0.0
Decrease: Personal Services to reflect a reduction in staff	Deputy Mayor for Planning and Economic Development	-396	-5.0
Decrease: Personal Services to reflect one-time salary lapse savings	Multiple Programs	-250	0.0
Decrease: Reallocated to other agencies that support neighborhood parades and festivals	Deputy Mayor for Planning and Economic Development	-107	0.0
<b>LOCAL FUNDS: FY 2014 District's Proposed Budget</b>		<b>13,328</b>	<b>65.0</b>

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**Table EB0-5 (cont.)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL PAYMENTS: FY 2013 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL PAYMENTS: FY 2014 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
Increase: To align the budget with the FY 2014 President's Budget Request	Instrumentality Economic Development	9,565	0.0
<b>FEDERAL PAYMENTS: FY 2014 Mayor's Proposed Budget</b>		<b>9,565</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL PAYMENTS: FY 2014 District's Proposed Budget</b>		<b>9,565</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>3,000</b>	<b>0.0</b>
Decrease: To align the budget with revenue projections	Instrumentality Economic Development	-1,200	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission</b>		<b>1,800</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>1,800</b>	<b>0.0</b>
No Changes		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget</b>		<b>1,800</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE</b>		<b>17,431</b>	<b>6.0</b>
Increase: To align the budget with increased cost estimates for asset management and DC USA properties	Multiple Programs	3,042	0.0
Increase: Funding needed for personal services, including step increases and projected Fringe Benefits costs	Deputy Mayor for Planning and Economic Development	615	4.0
Increase: Funding needed for Equipment and Equipment Rental	Deputy Mayor for Planning and Economic Development	20	0.0
Increase: To align the budget with Fixed Costs estimates from DGS and OCTO	Instrumentality Economic Development	15	0.0
Decrease: In Subsidies and Transfers due to lower funding requirements to support grant program	Deputy Mayor for Planning and Economic Development	-3,950	0.0
Decrease: To move funding from Other Services and Charges to various Fixed Costs categories	Multiple Programs	-1,423	0.0
Decrease: To reflect a reduction in funding for Co-Star tax abatement	Deputy Mayor for Planning and Economic Development	-850	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission</b>		<b>14,900</b>	<b>10.0</b>
Increase: To reflect additional funding necessary to support the Great Streets Initiative	Instrumentality Economic Development	5,000	0.0
Increase: To support city-wide economic development activities	Instrumentality Economic Development	500	0.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	35	0.0
Decrease: To offset the proposed cost-of-living adjustment	Multiple Programs	-35	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>20,400</b>	<b>10.0</b>
No Changes		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget</b>		<b>20,400</b>	<b>10.0</b>

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**Table EBO-5 (cont.)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE</b>		<b>574</b>	<b>3.0</b>
Increase: Funding needed for personal services to support an additional FTE	Deputy Mayor for Planning and Economic Development	117	1.0
Decrease: To move funding from Other Services and Charges to personal services to support an additional FTE	Deputy Mayor for Planning and Economic Development	-117	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission</b>		<b>574</b>	<b>4.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget</b>		<b>574</b>	<b>4.0</b>
No Changes		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget</b>		<b>574</b>	<b>4.0</b>
<b>Gross for EBO - Office of the Deputy Mayor for Planning and Economic Development</b>		<b>45,667</b>	<b>79.0</b>

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

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

**Objective 1:** Manage and deliver the District's economic development programs and projects (One City Action Plan Actions 1.2.2, 1.3.1, 3.5.1, 3.5.2 and Indicator 3B).

**Objective 2:** Help businesses relocate to and expand within the District of Columbia, generating jobs that can be held by District residents (One City Action Plan Actions 1.1.1, 1.1.2, 1.1.4, 1.2.1 and Indicator 1A).

**Objective 3:** Promote the development of an integrated workforce investment system, delivering high-quality services that help District residents gain skills that meet business needs (One City Action Plan Actions 2.3.2, 2.3.3, 2.3.8 and Indicator 1A).

**Objective 4:** Communicate DMPED projects and priorities with internal and external stakeholders.

## KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of RFPs issued	Not Available	Not Available	Not Available	5	5	5
Number of project closings	Not Available	Not Available	Not Available	9	5	2
Value of projects under construction	Not Available	Not Available	Not Available	\$1.9B	\$3.8B	\$750M
Number of affordable housing units for DMPED projects	Not Available	Not Available	1,000	510	0	128
Number of site tours conducted to market District-wide projects	Not Available	Not Available	Not Available	5	6	7
Number of community economic development meetings held	80	55	TBD	65	65	65
Job growth in District (One City Action Plan Indicator 1A) <sup>1</sup>	Not Available	Not Available	1.9%	Not Available	2.3%	Not Available
Percentage make up of private sector in District's economy (One City Action Plan Indicator 1B) <sup>1</sup>	Not Available	Not Available	66%	68%	Not Available	70% <sup>2</sup>
Number of new units of affordable housing units developed (One City Action Plan Indicator 3B) <sup>1</sup>	Not Available	Not Available	Not Available	Not Available	900	Not Available

### Performance Plan Endnotes:

<sup>1</sup><http://mayor.dc.gov/page/one-city-action-plan>

<sup>2</sup>By 2021

