

Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from
				FY 2016
OPERATING BUDGET	\$34,499,156	\$39,871,858	\$36,532,392	-8.4
FTEs	79.5	86.0	79.0	-8.2

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 the coordination, planning, supervision, and execution of 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 job creators, and leads 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, institutions and communities to foster economic growth for residents of the District of Columbia.

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 EB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EB0-2

(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	20,186	17,550	13,801	-3,750	-21.4	68.6	70.9	67.5	-3.4	-4.8
SPECIAL PURPOSE REVENUE FUNDS	13,403	18,827	20,975	2,148	11.4	6.1	9.0	9.0	0.0	0.0
TOTAL FOR GENERAL FUND	33,589	36,378	34,776	-1,602	-4.4	74.7	79.9	76.5	-3.4	-4.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	450	2,594	1,756	-838	-32.3	2.0	2.3	2.5	0.2	8.7
TOTAL FOR FEDERAL RESOURCES	450	2,594	1,756	-838	-32.3	2.0	2.3	2.5	0.2	8.7
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	461	900	0	-900	-100.0	2.8	3.8	0.0	-3.8	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	461	900	0	-900	-100.0	2.8	3.8	0.0	-3.8	-100.0
GROSS FUNDS	34,499	39,872	36,532	-3,339	-8.4	79.5	86.0	79.0	-7.0	-8.2

*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 EB0-3 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 EB0-3

(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	4,877	3,881	5,394	4,546	-849	-15.7
12 - REGULAR PAY - OTHER	1,745	3,229	3,197	3,511	314	9.8
13 - ADDITIONAL GROSS PAY	72	295	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,234	1,377	1,727	1,668	-59	-3.4
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,928	8,783	10,318	9,724	-594	-5.8

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	33	24	68	32	-36	-52.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	554	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	85	8	12	12	0	0.0
32 - RENTALS - LAND AND STRUCTURES	147	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	831	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	8,131	9,128	5,047	138	-4,909	-97.3
41 - CONTRACTUAL SERVICES - OTHER	11,993	2,962	1,854	4,077	2,223	119.9
50 - SUBSIDIES AND TRANSFERS	6,735	13,583	22,167	22,498	331	1.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	11	406	52	-355	-87.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	28,528	25,716	29,554	26,808	-2,746	-9.3
GROSS FUNDS	36,456	34,499	39,872	36,532	-3,339	-8.4

*Percent change is based on whole dollars.

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

Table EB0-4 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 EB0-4

(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
(1000) AGENCY MANAGEMENT								
(1001) AGENCY OVERSIGHT	3,979	2,862	1,722	-1,140	14.5	17.0	9.0	-8.0
(1005) POLICY	92	240	662	422	2.9	2.0	5.0	3.0
(1010) PERSONNEL	0	0	40	40	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	718	800	765	-35	7.7	8.0	5.0	-3.0
(1060) LEGAL	756	683	1,240	557	3.9	4.0	7.0	3.0
(1080) COMMUNICATIONS	182	138	407	269	1.9	1.0	4.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,727	4,723	4,835	112	30.9	32.0	30.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	253	343	374	31	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	253	343	374	31	1.9	2.0	2.0	0.0

Table EB0-4

(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 PLANNING AND ECONOMIC								
(2010) AGENCY OVERSIGHT	7,819	2,526	0	-2,526	0.0	0.0	0.0	0.0
(2020) COMMUNITY OUTREACH	1	0	225	225	0.0	0.0	0.0	0.0
(2030) ECONOMIC DEVELOPMENT FINANCING	-24	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	7,796	2,526	225	-2,301	0.0	0.0	0.0	0.0
(3000) BUSINESS AND WORKFORCE DEVELOPMENT								
(3010) BUSINESS DEVELOPMENT	1,663	5,492	1,760	-3,732	5.8	6.0	6.0	0.0
(3020) CORPORATE ASSISTANCE	224	190	283	92	1.9	2.0	1.0	-1.0
(3030) WORKFORCE INVESTMENT	384	1,806	0	-1,806	3.1	4.2	0.0	-4.2
(3035) WORKFORCE INVESTMENT COUNCIL	388	900	0	-900	5.3	3.8	0.0	-3.8
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	2,659	8,387	2,043	-6,345	16.1	16.0	7.0	-9.0
(5000) PROJECT INVESTMENT								
(5030) ECONOMIC DEVELOPMENT FINANCING	922	1,244	0	-1,244	3.4	9.0	0.0	-9.0
(5035) INDUSTRIAL REVENUE BOND	0	0	1,242	1,242	0.0	0.0	9.0	9.0
(5080) GREAT STREETS INITIATIVE	937	8,000	8,984	984	1.4	0.0	1.0	1.0
(5085) GRANTS	5,000	5,250	476	-4,774	0.0	0.0	4.0	4.0
(5090) DC CHINA CENTER	0	200	150	-50	0.7	0.0	0.0	0.0
(5095) WASHINGTON DC ECONOMIC PARTNERSHIP	0	0	3,000	3,000	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	6,859	14,694	13,852	-842	5.4	9.0	14.0	5.0
(6000) REAL ESTATE DEVELOPMENT								
(6020) DEVELOPMENT AND DISPOSITION	9,308	3,947	3,617	-330	14.5	15.0	16.0	1.0
(6030) NEW COMMUNITIES INITIATIVE	314	3,454	3,511	57	2.9	3.0	4.0	1.0
(6040) ST ELIZABETHS	981	779	1,355	576	4.8	5.0	3.0	-2.0
(6050) WALTER REED	602	1,019	6,721	5,702	2.9	4.0	3.0	-1.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	11,204	9,199	15,204	6,005	25.1	27.0	26.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	34,499	39,872	36,532	-3,339	79.5	86.0	79.0	-7.0

(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 Planning and Economic Development operates through the following 6 programs:

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

Business and Workforce Development – creates and retains jobs for District residents by growing and supporting businesses currently in the District, attracting new businesses, and ensuring that District residents have the training necessary to compete for jobs.

This program contains the following 2 activities:

- **Business Development** – promotes local business opportunities and strengthens the business climate to attract and retain businesses and expand entrepreneurship; and
- **Corporate Assistance** – supports attraction and retention of large-scale commercial tenants and employers.

Project Investment – 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.

This program contains the following 5 activities:

- **Industrial Revenue Bond** – provides access to tax-exempt Industrial Revenue Bond and tax increment financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital;
- **Great Streets Initiative** – issues small business capital improvement grants and makes catalytic investments within retail priority areas;
- **Grants** – makes other project investments;
- **D.C. China Center** – attracts Chinese foreign direct investment to the District and facilitates District company entry into the Chinese market; and
- **Washington D.C. Economic Partnership** – supports the activities of the non-profit, public-private organization, the Washington DC Economic Partnership (WDCEP). WDCEP promotes economic development in the District, including business attraction and retention, entrepreneurship, technology, and real estate development.

Real Estate Development – implements real estate development projects and 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.

This program contains the following 4 activities:

- **Development and Disposition** – manages a portfolio of real estate development projects;
- **New Communities Initiative** – manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed-income communities;

- **St. Elizabeths** – manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus; and
- **Walter Reed** – provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

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 2017 proposed budget.

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

Table EB0-5 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 EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		17,550	70.9
Removal of One-Time Funding	Multiple Programs	-3,050	0.0
Other CSFL Adjustments	Multiple Programs	310	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		14,810	70.9
Increase: To adjust the Contractual Services budget	Multiple Programs	2,819	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-114	-0.4
Decrease: To align resources with operational spending goals	Multiple Programs	-3,298	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		14,218	70.5
Enhance: To support grant making efforts for the Great Streets Initiative	Project Investment	1,000	0.0
Reduce: To recognize cost savings for community outreach and engagement efforts	Deputy Mayor for Planning and Economic Development	-150	0.0
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-1,595	-3.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		13,473	67.5
Enhance: To support the D.C. Economic Partnership (\$1.06m) (one-time) and the Georgia Ave NW Great Streets Initiative (\$600k) (one-time)	Project Investment	1,660	0.0
Reduce: To recognize savings from lapsed salaries and associated fringe costs	Real Estate Development	-172	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,160	0.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		13,801	67.5
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		2,594	2.3
Decrease: To align budget with projected grant awards	Real Estate Development	-838	0.2
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		1,756	2.5
No Change		0	0.0

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		1,756	2.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget		1,756	2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		18,827	9.0
Increase: To align budget with projected revenues	Real Estate Development	6,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Project Investment	82	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,935	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		20,975	9.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		20,975	9.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		20,975	9.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		900	3.8
Decrease: To align resources with operational spending goals	Business and Workforce Development	-450	0.2
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		450	4.0
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-450	-4.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget		0	0.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		36,532	79.0

(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 Planning and Economic Development's (DMPED) proposed FY 2017 gross budget is \$36,532,392, which represents a 8.4 percent decrease from its FY 2016 approved gross budget of \$39,871,858. The budget is comprised of \$13,800,964 in Local funds, \$1,756,490 in Federal Grant funds, and \$20,974,938 in Special Purpose Revenue 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.

DMPED's FY 2017 CSFL budget is \$14,810,266, which represents a \$2,740,204, or 15.6 percent, decrease from the FY 2016 approved Local funds budget of \$17,550,470.

CSFL Assumptions

The FY 2017 CSFL calculated for DMPED included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,050,000 to account for the removal of one-time funding appropriated in FY 2016 to support the National Park Foundation's efforts to protect and maintain the Chesapeake and Ohio Canal and for certain functions within the Commission on Fashion Arts and Events. Additionally, adjustments were made for increases of \$274,181 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$22,526 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DMPED also includes an increase of \$13,089 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes a net increase of \$2,819,434 in Contractual Services - Other across multiple programs. This increase primarily supports new contracts to support operations at the St. Elizabeths campus, the agency's community outreach and economic development advisory, and the development of the Walter Reed Army Medical Center.

The proposed Special Purpose Revenue funds budget includes an increase of \$6,000,000 in Subsidies and Transfers in the Real Estate Development program to align the budget with anticipated revenues for the development of the Walter Reed Army Medical Center. Additionally in Special Purpose Revenue funds, the proposed budget includes a net increase of \$82,276 in personal services in the Project Investment program to support citywide investment initiatives.

Decrease: DMPED's Local funds budget proposal includes a personal services net decrease of \$113,649 and 0.4 FTE, primarily in the Project Investment and Real Estate Development programs, to properly align the budget with DMPED's citywide development initiatives. Additionally, in Local funds, the proposed budget includes a net decrease of \$3,298,195, primarily in Other Services and Charges.

In Federal Grant funds, the proposed budget includes an overall reduction of \$837,643 in the Real Estate Development program, which consists of a net increase of \$403,272, primarily in Contractual Services, to align the budget with anticipated grant funding for the Walter Reed Army Medical Center and a net reduction of \$1,240,916, primarily in Other Services and Charges and Subsidies and Transfers, to align the budget with anticipated funding of Community Development grants.

The proposed Special Purpose Revenue funds budget reflects a net decrease of \$3,934,593, primarily in Contractual Services - Other across multiple programs. The proposed Intra-District funds budget includes a net reduction of \$450,000 due to savings from the discontinuation of the Memorandum of Understanding with the Department of Employment Services for workforce development services.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$1,000,000 in the Project Investment program to support grant-making efforts to expand the Great Streets Initiative.

Reduce: The proposed Local funds budget includes a decrease of \$150,000 in Contractual Services in the Deputy Mayor for Planning and Economic Development program to recognize cost savings for the agency's community outreach and engagement efforts.

Transfer-Out: The Local funds budget proposal for the Business and Workforce Development program includes a net reduction of \$1,595,244, which is comprised of \$378,990 in salaries and Fringe Benefits for 3.0 FTEs and \$1,216,254 in Subsidies and Transfers that were transferred to the Deputy Mayor for Greater Economic Development (DMGEO) to support workforce investment efforts for the agency.

In Intra-District funds, the Business and Workforce Development program reflects a net reduction of \$450,000, which is comprised of \$402,883 in salaries and Fringe Benefits for 4.0 FTEs and a decrease of \$47,117 in Other Services and Charges, which were also transferred to DMGEO to support the agency's workforce investment efforts.

District's Proposed Budget

Enhance: The proposed Local funds budget increased by \$1,660,000 in one-time funding, which includes \$1,060,000 to support the D.C. Economic Partnership and \$600,000 to support the Georgia Avenue NW Great Streets Initiative.

Reduce: The Office of the Deputy Mayor for Planning and Economic Development's budget proposal reflects a Local funds reduction of \$171,647 of projected salary lapse savings in the Real Estate Development programs. Also, the proposed Local fund budget includes a decrease of \$1,160,000 across multiple programs in Subsidies and Transfers and Contractual Services - Other to realize cost savings in nonpersonal services.

Agency Performance Plan*

Office of the Deputy Mayor for Planning and Economic Development (DMPED) 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. Deliver highquality 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 and retaining businesses, thereby growing tax revenue, particularly in Wards 7 and 8.
3. Improve public engagement by creating more opportunities for community participation and feedback and by highlighting the economic climate and development of DC.
4. Utilize tech innovation and 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 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. Deliver highquality economic development and affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (5 Activities)

Activity Title	Activity Description	Type of Activity
Real Estate 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
New Communities Initiative	Manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed income communities.	Key Project
Walter Reed	Provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan.	Key Project
St. Elizabeths	Manages a project designed to create well-planned, multiuse, mixedincome, walkable, livable community on the St. Elizabeths East Campus.	Daily Service

2. Increase job creation in DC by attracting and retaining businesses, thereby growing tax revenue, particularly in Wards 7 and 8. (4 Activities)

Activity Title	Activity Description	Type of Activity
Business Development	Relationship building, partnership development, marketing and promoting key initiatives, program management.	Daily Service
Retail and Business Partnerships	Relationship building, partnership development, marketing and promoting key initiatives, program management. Also supports the activities of the nonprofit, publicprivate organization, the Washington DC Economic Partnership (WDCEP).	Key Project
International 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, and award disbursement.	Key Project

3. Improve public engagement by creating more opportunities for community participation and feedback and by highlighting the economic climate and development of DC. (2 Activities)

Activity Title	Activity Description	Type of Activity
Communications	Communicate DMPED projects, priorities, and economic intelligence to internal and external stakeholders.	Daily Service
Community Outreach	Create more opportunities for community participation and feedback.	Daily Service

4. Utilize tech innovation and open data to drive positive change and good government for DC residents. (1 Activity)

Activity Title	Activity Description	Type of Activity
Economic Intelligence	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)**

Activity Title	Activity Description	Type of Activity
Contracting and Procurement	Partner with vendors to purchase quality goods and 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
Human Resources	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?”

1. Deliver highquality economic development and affordable housing opportunities that meet the needs of residents and the business community across all 8 Wards. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of affordable housing units yielded		3,237	3,113	Not available	Not available	Not available
Share of DMPED project square footage in Wards 7 and 8		Not available	Not available	Not available	Not available	Not available
Percent of expedited advice for for time sensitive election related matters matters issued within fifteen (15) days of request		Not available	Not available	100%	100%	Not available

(Continued on next page)

2. Increase job creation in DC by attracting and retaining businesses, thereby growing tax revenue, particularly in Wards 7 and 8. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Return on investment of retention or attraction initiatives finalized (where DMPED negotiated incentives)	X	Not available	Not available	Not available	Not available	Not available
Percent of Great Streets grant funding expended	X	Not available	Not available	available	Not available	Not available
Square footage of space occupied by companies whose attraction/relocation was supported by DMPED	X	Not available	Not available	Not available	Not available	Not available
Unemployment decrease in Wards 7 and 8 (compared to overall DC unemployment rate decrease)		0.3%	0.97%	Not available	Not available	Not available
Net number of jobs created in DC		6,000	7,200	Not available	Not available	Not available

3. Improve public engagement by creating more opportunities for community participation and feedback and by highlighting the economic climate and development of DC. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of unique Economic Intelligence dashboard visitors	X	Not available	Not available	Not available	Not available	Not available
Number of unique visitors to online business development tools	X	Not available	Not available	Not available	Not available	Not available
Number of participants in our RFP workshops	X	Not available	Not available	Not available	Not available	Not available

4. Utilize tech innovation & open data to drive positive change and good government for DC residents. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of economic indicators tracked regularly on an open dashboard	X	Not available	Not available	Not available	Not available	Not available
Participants at DMPED supported tech and innovation events	X	Not available	Not available	Not available	Not available	Not available
Number of tech and innovation sector active prospects	X	Not available	Not available	Not available	Not available	Not available

(Continued on next page)

5. 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.