
Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2016 Actual	FY 2017 Approved	FY 2018 Proposed	% Change from
				FY 2017
OPERATING BUDGET	\$33,074,197	\$36,532,392	\$46,345,932	26.9
FTEs	79.9	79.0	85.2	7.8

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 2018 proposed budget is presented in the following tables:

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

Table EB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table EB0-2

(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	17,171	13,801	13,000	-801	-5.8	67.4	67.5	68.2	0.7	1.0
SPECIAL PURPOSE										
REVENUE FUNDS	14,993	20,975	32,096	11,121	53.0	7.7	9.0	15.0	6.0	66.7
TOTAL FOR GENERAL FUND	32,164	34,776	45,096	10,320	29.7	75.0	76.5	83.2	6.7	8.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	470	1,756	1,250	-507	-28.9	2.2	2.5	2.0	-0.5	-19.7
TOTAL FOR FEDERAL RESOURCES	470	1,756	1,250	-507	-28.9	2.2	2.5	2.0	-0.5	-19.7
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	440	0	0	0	N/A	2.6	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	440	0	0	0	N/A	2.6	0.0	0.0	0.0	N/A
GROSS FUNDS	33,074	36,532	46,346	9,814	26.9	79.9	79.0	85.2	6.2	7.8

*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 EB0-3 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 EB0-3

(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	3,881	4,317	4,546	5,717	1,172	25.8
12 - REGULAR PAY - OTHER	3,229	3,569	3,511	3,108	-403	-11.5
13 - ADDITIONAL GROSS PAY	295	62	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,377	1,576	1,668	1,827	159	9.5
15 - OVERTIME PAY	0	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	8,783	9,527	9,724	10,652	928	9.5

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	24	49	32	97	65	201.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	8	44	12	12	0	0.0
40 - OTHER SERVICES AND CHARGES	9,128	4,636	138	597	459	332.8
41 - CONTRACTUAL SERVICES - OTHER	2,962	1,840	4,077	12,476	8,399	206.0
50 - SUBSIDIES AND TRANSFERS	13,583	16,892	22,498	22,438	-59	-0.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	11	87	52	74	23	44.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	25,716	23,547	26,808	35,694	8,886	33.1
GROSS FUNDS	34,499	33,074	36,532	46,346	9,814	26.9

*Percent change is based on whole dollars.

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

Table EB0-4 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 EB0-4

(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
(1000) AGENCY MANAGEMENT								
(1001) AGENCY OVERSIGHT	2,385	1,722	1,392	-329	16.1	9.0	10.0	1.0
(1005) POLICY	19	662	814	152	1.9	5.0	6.0	1.0
(1010) PERSONNEL	0	40	41	1	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	759	765	688	-77	7.6	5.0	5.0	0.0
(1060) LEGAL	1,049	1,240	1,311	71	3.8	7.0	7.0	0.0
(1080) COMMUNICATIONS	325	407	423	17	1.0	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,536	4,835	4,669	-166	30.4	30.0	32.0	2.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	332	374	394	21	1.9	2.0	2.2	0.2
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	332	374	394	21	1.9	2.0	2.2	0.2
(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC								
(2010) AGENCY OVERSIGHT	2,158	0	0	0	0.0	0.0	0.0	0.0
(2020) COMMUNITY OUTREACH	0	225	348	123	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	2,158	225	348	123	0.0	0.0	0.0	0.0

Table EB0-4

(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
(3000) BUSINESS AND WORKFORCE DEVELOPMENT								
(3010) BUSINESS DEVELOPMENT	4,642	1,760	2,497	737	5.7	6.0	7.0	1.0
(3020) CORPORATE ASSISTANCE	83	283	3,293	3,010	1.9	1.0	1.0	0.0
(3030) WORKFORCE INVESTMENT	1,428	0	0	0	4.0	0.0	0.0	0.0
(3035) WORKFORCE INVESTMENT COUNCIL	420	0	0	0	2.6	0.0	0.0	0.0
(3045) INNOVATION INITIATIVES	0	0	500	500	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	6,573	2,043	6,289	4,247	14.3	7.0	8.0	1.0
(5000) PROJECT INVESTMENT								
(5030) ECONOMIC DEVELOPMENT FINANCING	1,121	0	0	0	7.7	0.0	0.0	0.0
(5035) INDUSTRIAL REVENUE BOND	0	1,242	1,150	-92	0.0	9.0	9.0	0.0
(5080) GREAT STREETS INITIATIVE	5,684	8,984	7,826	-1,158	0.0	1.0	1.0	0.0
(5085) GRANTS	6,793	476	609	133	0.0	4.0	8.0	4.0
(5090) DC CHINA CENTER	200	150	0	-150	0.0	0.0	0.0	0.0
(5095) WASHINGTON DC ECONOMIC PARTNERSHIP	0	3,000	3,831	831	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	13,799	13,852	13,416	-436	7.7	14.0	18.0	4.0
(6000) REAL ESTATE DEVELOPMENT								
(6020) DEVELOPMENT AND DISPOSITION	2,136	3,617	3,457	-159	14.2	16.0	15.0	-1.0
(6030) NEW COMMUNITIES INITIATIVE	2,339	3,511	4,228	717	2.8	4.0	4.0	0.0
(6040) ST ELIZABETHS	674	1,355	1,209	-146	4.8	3.0	3.0	0.0
(6050) WALTER REED	526	6,721	12,335	5,613	3.8	3.0	3.0	0.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	5,676	15,204	21,229	6,025	25.7	26.0	25.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	33,074	36,532	46,346	9,814	79.9	79.0	85.2	6.2

(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 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. This also includes support for the highly-lauded our RFP process that engages residents and stakeholders prior to the issuance of a real estate RFP.

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 3 activities:

- **Business Development** – promotes local business opportunities and strengthens the business climate to attract and retain businesses and expand entrepreneurship;
- **Corporate Assistance** – supports attraction and retention of large-scale commercial tenants and employers; and
- **Innovation Initiatives** – supports efforts recommended in the Economic Strategy and Pathways to Inclusion Report to catalyze inclusive innovation in the District.

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 4 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; 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 2018 proposed budget.

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

Table EB0-5 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 EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		13,801	67.5
Removal of One-Time Funding	Multiple Programs	-1,660	0.0
Other CSFL Adjustments	Multiple Programs	87	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		12,228	67.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	510	0.7
Increase: To align resources with operational spending goals	Multiple Programs	81	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-592	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		12,228	68.2
Reduce: To recognize cost savings in Business and Workforce Development	Business and Workforce Development	-111	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		12,117	68.2
Enhance: To support the Washington DC Economic Partnership contracts	Project Investment	1,500	0.0
Enhance: To support a family unit study (one-time)	Business and Workforce Development	250	0.0
Enhance: To support the Coalition for Non-Profit Housing and Economic Development (CNHED) study (one-time)	Real Estate Development	200	0.0
Reduce: To adjust the Contractual Services budget	Multiple Programs	-1,067	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		13,000	68.2
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		1,756	2.5
Increase: To align resources with operational spending goals	Real Estate Development	750	1.0
Decrease: To align budget with projected grant awards	Real Estate Development	-1,257	-1.5
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		1,250	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		1,250	2.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		1,250	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		20,975	9.0
Increase: To align budget with projected revenues	Multiple Programs	7,666	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Project Investment	159	4.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		28,800	13.0
Enhance: To align budget with projected revenues	Multiple Programs	3,297	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		32,096	15.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		32,096	15.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		46,346	85.2

(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 Planning and Economic Development's (DMPED) proposed FY 2018 gross budget is \$46,345,932, which represents a 26.9 percent increase over its FY 2017 approved gross budget of \$36,532,392. The budget is comprised of \$13,000,026 in Local funds, \$1,249,638 in Federal Grant funds, and \$32,096,268 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 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.

DMPED's FY 2018 CSFL budget is \$12,227,616, which represents a \$1,573,348, or 11.4 percent, decrease from the FY 2017 approved Local funds budget of \$13,800,964.

CSFL Assumptions

The FY 2018 CSFL calculated for DMPED included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$91,017 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DMPED also includes a reduction of \$1,660,000 to account for the removal of one-time funding appropriated in FY 2017, which consists of \$1,060,000 to support the D.C. Economic Partnership and \$600,000 to support the Georgia Avenue NW Great Streets Initiative. Additionally, a decrease of \$4,365 for the Fixed Costs Inflation Factor accounts for adjustments to the fleet services estimates.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes a net increase of \$510,382 in personal services across multiple programs. This increase primarily supports the realignment of Full-Time Equivalents (FTEs) from Temporary Full-Time to Continuing Full-Time, the addition of one FTE to support Agency Financial Operations, and related salary, step, and Fringe Benefit increases. Additionally in Local funds, the proposed budget includes a net increase of \$81,239 in the Agency Management and Real Estate Development programs, primarily to support equipment needs at the St. Elizabeths campus.

In Federal Grant funds, the proposed budget includes an increase of \$750,399 in the Real Estate Development program, primarily in Contractual Services - Other and Other Services and Charges, due to an increase in anticipated grant funding for the Walter Reed Army Medical Center.

The proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$7,665,505 in the Real Estate Development and Business and Workforce Development programs, primarily for contractual services, to align the budget with anticipated revenues for the development of the Walter Reed Army Medical Center, the New Communities Initiative, Development and Disposition Agreements, and the establishment of the new Innovation Initiatives activity. Additionally in Special Purpose Revenue funds, the proposed budget includes a net increase of \$159,223 in the Project Investment program to support the realignment of FTEs from Temporary Full-Time to Continuing Full Time and the addition of 4.0 FTEs to support the agency's new initiatives.

Decrease: DMPED's Local funds budget proposal includes a net decrease of \$591,621 in Contractual Services across multiple programs. This is the net result of re-allocation of funds from the DC China Center and other contracts in Business Development to the International Business activity; changes to Community Outreach programs; and reductions to the Washington DC Economic Partnership contract.

In Federal Grant funds, the proposed budget includes an overall reduction of \$1,257,251 and 1.5 FTEs in the Real Estate Development program, due to the elimination of the Community Development Block Grant program.

Mayor's Proposed Budget

Enhance: The proposed SPR funds budget increased by \$3,296,602 and 2.0 FTEs to support corporate attraction and retention initiatives, which include assisting firms with understanding Qualified High Tech Companies (QHTCs) and Corporate Assistance for Creative and Open Spaces (COSM) opportunities.

Reduce: The proposed Local funds budget includes a decrease of \$110,834 in the Business and Workforce Development program to recognize cost savings in contracts for the Chamber of Commerce, Cherry Blossom Festival, and Destination DC.

District's Proposed Budget

Enhance: DMPED's proposed Local funds budget reflects a net increase of \$1,950,000, which includes \$1,500,000 in the Project Investment program to support the Washington DC Economic Partnership contracts, \$250,000 in one-time funding in the Business and Workforce Development program to support a family unit study, and \$200,000 in one-time funding in the Real Estate Development program to support a study in partnership with the Coalition for Non-Profit Housing and Economic Development.

Reduce: DMPED's Local funds budget proposal reflects a reduction of \$1,066,756 in Contractual Services across multiple programs to realize cost savings with various contracts.

Agency Performance Plan

Office of the Deputy Mayor for Planning and Economic Development's (DMPED) performance plan has the following 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. Deliver high-quality economic development and affordable housing opportunities that meet the needs of District residents and the business community across all 8 Wards.
2. Increase job creation in the District 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 the District.
4. Utilize tech innovation and open data to drive positive change and good government for District 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 have more of their budget come from capital funding will have several key projects.

1. Deliver high-quality economic development and affordable housing opportunities that meet the needs of District 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
St. Elizabeths	Manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus.	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
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	Daily Service

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1. Deliver high-quality economic development and affordable housing opportunities that meet the needs of District residents and the business community across all 8 Wards. (5 Activities)

Activity Title	Activity Description	Type of Activity
	tenant improvements, and purchase capital. This team manages and administers the movement and closing of DC Revenue Bond Deals through the process.	

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

Activity Title	Activity Description	Type of Activity
Great Streets Initiative	Program management, program evaluation, grant application, community outreach, database management, award disbursement.	Key Project
International Business Development	Marketing, promotional outreach, and business development. Another focus is to attract Chinese and other foreign direct investment to the District and facilitates District companies entry into foreign markets.	Key Project
Retail and Business Partnerships	Support retail growth in the District and partner with organizations such as the Washington DC Economic Partnership (WDCEP) and DC Chamber of Commerce, which help businesses in the District.	Key Project
Business Development	Relationship building, partnership development, marketing and promoting key initiatives, program management; supporting businesses that would like to locate or grow in the District, through incentives and support in navigating District government.	Daily Service

3. Improve public engagement by creating more opportunities for community participation and feedback and by highlighting the economic climate and development of the District. (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 District 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	Daily Service

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5. Create and maintain a highly efficient, transparent, and responsive District government.
(2 Activities)**

Activity Title	Activity Description	Type of Activity
	ensure they are spent in accordance with applicable District laws, regulations and fiduciary responsibilities.	
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 high-quality economic development and affordable housing opportunities that meet the needs of District residents and the business community across all 8 Wards. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of affordable housing units yielded	No	3,113	3,461	Not Available	2,870	2,870
Share of DMPED project square footage in Wards 7 and 8 as a percent of the total DMPED project square footage	Yes	Not Available	Not Available	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Net number of jobs created in DC	No	7,200	15,700	Not Available	7,500	7,500
Percent of Great Streets grant funding expended	No	Not Available	Not Available	Not Available	Not Available	0.8%
Return on investment (ROI) of retention or attraction initiatives finalized (where DMPED negotiated incentives)	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Square footage of space occupied by companies whose attraction/relocation was supported by DMPED	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Unemployment decrease in Wards 7 and 8 (above and beyond overall DC unemployment rate decrease)	No	-0.9%	-0.4%	Not Available	-0.7%	-0.5%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of participants in Our RFP workshops	Yes	140	Not Available	Not Available	New Measure	New Measure
Number of unique Economic Intelligence dashboard visitors	Yes	Not Available	646	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of unique visitors to online business development tools	Yes	Not Available	Not Available	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of economic indicators tracked regularly on an open dashboard	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Number of tech and innovation sector active prospects	Yes	Not Available	Not Available	Not Available	New Measure	New Measure
Participants at DMPED-supported tech and innovation events	Yes	Not Available	Not Available	Not Available	New Measure	New Measure

5. 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	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	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. Real Estate Development and Disposition

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of financial closings for DMPED projects	No	Not Available	Not Available	7
Number of projects under construction or in DMPED's pipeline	No	Not Available	Not Available	40
Number of RFPs Awarded	No	Not Available	Not Available	7

2. Industrial Revenue Bond

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of IRB projects closed	No	15	16	15
Total bond financing issued	No	232,310,000	737,469,155	619,786,799

3. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Community Meetings held	No	Not Available	Not Available	205

4. Economic Intelligence

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Economic Indicator dashboards produced	No	45	43	50

5. Great Streets Initiative

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of GS Applications	No	Not Available	Not Available	164

6. International Business Development

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of international business development missions	No	Not Available	Not Available	1

7. Retail and Business Partnerships

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Needs-assessments Performed	Yes	Not Available	Not Available	New Measure
Number of grants/contracts/agreements with partners	Yes	Not Available	Not Available	New Measure

8. Business Development

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of active business relocation/expansion prospects	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.