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# Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$33,074,197	\$35,332,145	\$46,345,932	\$42,601,867	-8.1
FTEs	79.9	77.6	85.2	85.0	-0.2

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table EB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	17,171	16,461	13,000	21,783	8,783	67.6	67.4	66.1	68.2	68.0	-0.2	-0.2
Special Purpose Revenue Funds	14,993	14,903	32,096	20,819	-11,277	-35.1	7.7	9.0	15.0	17.0	2.0	13.3
<b>TOTAL FOR GENERAL FUND</b>	<b>32,164</b>	<b>31,364</b>	<b>45,096</b>	<b>42,602</b>	<b>-2,494</b>	<b>-5.5</b>	<b>75.0</b>	<b>75.1</b>	<b>83.2</b>	<b>85.0</b>	<b>1.8</b>	<b>2.2</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	470	3,135	1,250	0	-1,250	-100.0	2.2	2.5	2.0	0.0	-2.0	-100.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>470</b>	<b>3,135</b>	<b>1,250</b>	<b>0</b>	<b>-1,250</b>	<b>-100.0</b>	<b>2.2</b>	<b>2.5</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-100.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	440	834	0	0	0	N/A	2.6	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>440</b>	<b>834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>33,074</b>	<b>35,332</b>	<b>46,346</b>	<b>42,602</b>	<b>-3,744</b>	<b>-8.1</b>	<b>79.9</b>	<b>77.6</b>	<b>85.2</b>	<b>85.0</b>	<b>-0.2</b>	<b>-0.2</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table EB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,317	4,487	5,717	5,753	36	0.6
12 - Regular Pay - Other	3,569	3,361	3,108	3,193	85	2.7
13 - Additional Gross Pay	62	59	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,576	1,582	1,827	1,857	30	1.6
15 - Overtime Pay	2	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>9,527</b>	<b>9,489</b>	<b>10,652</b>	<b>10,803</b>	<b>151</b>	<b>1.4</b>

**Table EB0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	49	30	97	80	-17	-17.2
31 - Telephone, Telegraph, Telegram, Etc.	44	8	12	12	0	0.0
40 - Other Services and Charges	4,636	214	597	250	-346	-58.1
41 - Contractual Services - Other	1,840	4,091	12,476	5,139	-7,337	-58.8
50 - Subsidies and Transfers	16,892	21,461	22,438	26,255	3,816	17.0
70 - Equipment and Equipment Rental	87	38	74	63	-11	-15.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>23,547</b>	<b>25,843</b>	<b>35,694</b>	<b>31,799</b>	<b>-3,895</b>	<b>-10.9</b>
<b>GROSS FUNDS</b>	<b>33,074</b>	<b>35,332</b>	<b>46,346</b>	<b>42,602</b>	<b>-3,744</b>	<b>-8.1</b>

\*Percent change is based on whole dollars.

**FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table EB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>	<b>Actual FY 2016</b>	<b>Actual FY 2017</b>	<b>Approved FY 2018</b>	<b>Proposed FY 2019</b>	<b>Change from FY 2018</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1001) Agency Oversight	2,385	2,120	1,392	1,628	236	16.1	8.8	10.0	10.0	0.0
(1005) Policy	19	214	814	834	20	1.9	4.9	6.0	6.0	0.0
(1010) Personnel	0	3	41	20	-21	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	759	713	688	819	131	7.6	4.9	5.0	5.0	0.0
(1060) Legal	1,049	1,170	1,311	1,359	48	3.8	6.9	7.0	7.0	0.0
(1080) Communications	325	350	423	441	17	1.0	3.9	4.0	4.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,536</b>	<b>4,570</b>	<b>4,669</b>	<b>5,101</b>	<b>432</b>	<b>30.4</b>	<b>29.4</b>	<b>32.0</b>	<b>32.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	332	434	394	395	1	1.9	2.0	2.2	2.0	-0.2
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>332</b>	<b>434</b>	<b>394</b>	<b>395</b>	<b>1</b>	<b>1.9</b>	<b>2.0</b>	<b>2.2</b>	<b>2.0</b>	<b>-0.2</b>
<b>(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>										
(2010) Agency Oversight	2,158	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2020) Community Outreach	0	125	348	425	77	0.0	0.0	0.0	0.0	0.0
(2030) Economic Development Financing	0	27	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>	<b>2,158</b>	<b>152</b>	<b>348</b>	<b>425</b>	<b>77</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table EB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(3000) BUSINESS AND WORKFORCE DEVELOPMENT</b>										
(3010) Business Development	4,642	1,701	2,497	2,058	-439	5.7	5.9	7.0	8.0	1.0
(3020) Corporate Assistance	83	1,125	3,293	3,213	-80	1.9	1.0	1.0	0.0	-1.0
(3030) Workforce Investment	1,428	0	0	0	0	4.0	0.0	0.0	0.0	0.0
(3035) Workforce Investment Council	420	799	0	0	0	2.6	0.0	0.0	0.0	0.0
(3045) Innovation Initiatives	0	0	500	500	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT</b>	<b>6,573</b>	<b>3,624</b>	<b>6,289</b>	<b>5,771</b>	<b>-518</b>	<b>14.3</b>	<b>6.9</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(5000) PROJECT INVESTMENT</b>										
(5030) Economic Development Financing	1,121	0	0	0	0	7.7	0.0	0.0	0.0	0.0
(5035) Industrial Revenue Bond	0	858	1,150	1,274	124	0.0	9.0	9.0	9.0	0.0
(5080) Great Streets Initiative	5,684	8,346	7,826	9,159	1,333	0.0	1.0	1.0	1.0	0.0
(5085) Grants	6,793	3,214	609	1,435	826	0.0	3.9	8.0	7.0	-1.0
(5090) DC China Center	200	125	0	0	0	0.0	0.0	0.0	0.0	0.0
(5095) Washington DC Economic Partnership	0	3,000	3,831	3,000	-831	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) PROJECT INVESTMENT</b>	<b>13,799</b>	<b>15,543</b>	<b>13,416</b>	<b>14,867</b>	<b>1,451</b>	<b>7.7</b>	<b>13.9</b>	<b>18.0</b>	<b>17.0</b>	<b>-1.0</b>
<b>(6000) REAL ESTATE DEVELOPMENT</b>										
(6020) Development and Disposition	2,136	5,689	3,457	3,079	-379	14.2	15.7	15.0	16.0	1.0
(6030) New Communities Initiative	2,339	3,572	4,228	4,200	-29	2.8	3.9	4.0	4.0	0.0
(6040) St Elizabeths	674	1,271	1,209	2,365	1,156	4.8	2.9	3.0	3.0	0.0
(6050) Walter Reed	526	481	12,335	6,400	-5,935	3.8	3.0	3.0	3.0	0.0
<b>SUBTOTAL (6000) REAL ESTATE DEVELOPMENT</b>	<b>5,676</b>	<b>11,013</b>	<b>21,229</b>	<b>16,042</b>	<b>-5,186</b>	<b>25.7</b>	<b>25.5</b>	<b>25.0</b>	<b>26.0</b>	<b>1.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>33,074</b>	<b>35,332</b>	<b>46,346</b>	<b>42,602</b>	<b>-3,744</b>	<b>79.9</b>	<b>77.6</b>	<b>85.2</b>	<b>85.0</b>	<b>-0.2</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 2019 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, which 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table EB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>13,000</b>	<b>68.2</b>
Removal of One-Time Costs	Multiple Programs	-450	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>12,550</b>	<b>68.2</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	274	0.0
Agency Request-Increase: To support nonpersonal service costs	Multiple Programs	57	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-58	-0.2
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-136	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-204	0.0
Mayor's Policy-Enhance: To support Great Streets and Neighborhood Prosperity Fund activities (one-time)	Project Investment	8,300	0.0
Mayor's Policy-Enhance: To support the establishment of an Affordable Housing Task Force (one-time)	Real Estate Development	43	0.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Multiple Programs	-244	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>20,583</b>	<b>68.0</b>
Enhance: To fund the Washington D.C. Economic Partnership and the Eastern Market Comprehensive Strategic Plan (one-time)	Project Investment	1,300	0.0
Reduce: To recognize cost savings in Great Streets grant funding (one-time reduction)	Project Investment	-100	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>21,783</b>	<b>68.0</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>1,250</b>	<b>2.0</b>
Agency Request-Decrease: To align budget with projected grant awards	Real Estate Development	-1,250	-2.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>32,096</b>	<b>15.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	37	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	187	2.0
Agency Request-Increase: To align resources with operational spending goals	Agency Management	170	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-5,727	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-5,944	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>20,819</b>	<b>17.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>20,819</b>	<b>17.0</b>
<b>GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT</b>		<b>42,602</b>	<b>85.0</b>

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

## **FY 2019 Proposed Budget Changes**

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) proposed FY 2019 gross budget is \$42,601,867, which represents a 8.1 percent decrease from its FY 2018 approved gross budget of \$46,345,932. The budget is comprised of \$21,782,627 in Local funds and \$20,819,241 in Special Purpose Revenue funds.

### **Recurring Budget**

The FY 2019 budget for DMPED includes a reduction of \$450,000 to account for the removal of one-time funding appropriated in FY 2018, which includes \$250,000 for a family unit study and \$200,000 to support a study in partnership with the Coalition for Non-Profit Housing and Economic Development.

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

#### **Cost-of-Living Adjustment:**

DMPED's budget proposal includes cost-of-living adjustments (COLA) of \$274,182 in Local funds and \$36,862 in Special Purpose Revenue funds.

**Agency Request – Increase:** DMPED's Local funds budget proposal includes an increase of \$57,176, primarily in the Agency Management program, to support anticipated travel costs and professional services fees.

The proposed Special Purpose Revenue funds budget includes a net increase in personal services of \$186,521 and 2.0 Full-Time Equivalents (FTEs) across multiple programs to support continued work on the Walter Reed Project. In nonpersonal services, the budget includes an increase of \$170,213 in Special Purpose Revenue funds, which is comprised of \$62,213 for Purchasing Card purchases, \$58,000 for copier leases and computer acquisitions, and \$50,000 for copying materials and contracts.

**Agency Request – Decrease:** DMPED's proposed Local funds budget includes a net decrease of \$57,759 and 0.2 FTE, primarily in the Project Investment program, due to a realignment of the personal services budget to better serve the agency's needs and a lower projection for Fringe Benefit costs. The Local proposal also includes decreases of: \$135,981 to align the Agency Management and Real Estate Development programs with anticipated office supply and equipment costs; and \$203,824, primarily in the Project Investment program, to recognize savings from the elimination of a contract with the Washington DC Economic Partnership.

In Federal Grant funds, the proposed budget includes a decrease of \$1,249,638 and 2.0 FTEs in the Real Estate Development program due to the expiration of the Walter Reed AMC grant award.

The proposed Special Purpose Revenue funds budget includes decreases of: \$5,726,525, primarily due to reduced sub-granting activities for the New Communities initiatives in the Project Investment program; and \$5,944,098 in contractual costs in the Project Investment program, to reflect the discontinuation of the Walter Reed Reinvestment contract.

**Mayor's Policy – Enhance:** DMPED's proposed Local funds budget includes a one-time increase of \$8,300,000 in the Project Investment program to support Great Streets Neighborhood Prosperity Fund activities. Additionally, the agency proposes a one-time increase of \$43,000 in the Real Estate Development program to establish the Affordable Housing Task Force.

**Mayor's Policy – Reduce:** DMPED's Local funds budget proposal is reduced by \$244,193, primarily in the Business and Workforce Development and Project Investment programs, to reflect projected savings from various business and development contracts.

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

**Enhance:** DMPED's proposed Local funds budget reflects a one-time increase of \$1,300,000 for the Project Investment program, which includes \$1,000,000 to support the Washington D.C. Economic Partnership contracts and \$300,000 to support the Eastern Market Comprehensive Strategic Plan.

**Reduce:** DMPED's Local funds budget proposal reflects a one-time reduction of \$100,000 in the Project Investment program to reflect cost savings in the Great Streets Initiative.

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## Agency Performance Plan\*

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) performance plan has the following objectives for FY 2019:

### 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 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 the District.
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 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 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 tenant improvements, and purchase capital. This team manages and administers the movement and closing of DC Revenue Bond Deals through the process.	Daily Service

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Great Streets Initiative	DMPED administers the Great Streets Retail Small Business Reimbursement Grants, which are competitive grants of up to \$50,000 for qualified small business owners who wish to improve their place of business. The purpose of the grant program is to support existing small businesses, attract new businesses, increase the District's tax base, create new job opportunities for District residents, and transform emerging commercial corridors into thriving and inviting neighborhood centers. The Great Streets team's portfolio of work includes program management, program evaluation, grant application, community outreach, database management, and award disbursement.	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
Business Partnerships	Support 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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Policy Initiatives and Data	Lead development of DC's policy pertaining to economic development, affordable housing, jobs, and drivers of tax revenue. Maintain the Economic Intelligence Dashboard, develop compelling data analysis, maps, and 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 high-quality 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of affordable housing units yielded	No	3,461	2,870	4,104	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	No	Not Available	20%	24.8%	20%	20%

**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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Net number of jobs created in DC	No	15,700	7,500	18,700	7,500	7,500
Percent of Great Streets grant funding expended	No	Not Available	75%	83%	75%	75%
Return on investment (ROI) of retention or attraction initiatives finalized (where DMPED negotiated incentives)	No	Not Available	3	7.6	3	3
Square footage of space occupied by companies whose attraction/relocation was supported by DMPED	No	Not Available	250,000	88,000	100,000	100,000
Unemployment decrease in Wards 7 and 8 (above and beyond overall DC unemployment rate decrease)	No	-0.4%	-0.7%	Data Forthcoming	-0.5%	-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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of participants in Our RFP workshops	No	Not Available	100	83.3	100	100

**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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of unique Economic Intelligence dashboard visitors	No	646	750	2,679	2,500	2,500
Number of unique visitors to online business development tools	No	Not Available	500	836	1000	1000

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of economic indicators tracked regularly on an open dashboard	No	Not Available	18	18	18	18
Number of tech and innovation sector active prospects	No	Not Available	35	17	35	35
Participants at DMPED-supported tech and innovation events	No	Not Available	500	1,150	1,000	1,000

**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. Great Streets Initiative**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of GS Applications	No	Not Available	164	98

**2. International Business Development**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of international business development missions	No	Not Available	1	2

**3. Business Partnerships**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Needs-assessments Performed	No	Not Available	Not Available	40
Number of grants/contracts/agreements with partners	No	Not Available	Not Available	130

**4. Business Development**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of active business relocation/expansion prospects	No	Not Available	Not Available	22

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**5. Community Outreach**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of Community Meetings held	No	Not Available	205	211

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**6. Policy Initiatives and Data**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of Economic Indicator dashboards produced	No	43	50	53

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**7. Real Estate Development and Disposition**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of financial closings for DMPED projects	No	Not Available	7	4
Number of projects under construction or in DMPED's pipeline	No	Not Available	40	43
Number of RFPs Awarded	No	Not Available	7	6

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**8. Industrial Revenue Bond**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of IRB projects closed	No	16	15	14
Total bond financing issued	No	737,469,155	619,786,799	876,960,633

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.