

Office of the Deputy Mayor for Planning and Economic Development

www.dmped.dc.gov
Telephone: 202-727-6365

Table EB0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Approved	from FY 2019
OPERATING BUDGET	\$35,332,145	\$49,594,250	\$42,601,867	\$43,137,674	1.3
FTEs	77.6	73.2	85.0	89.0	4.7

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	16,461	32,590	21,783	26,585	4,803	22.0	66.1	61.2	68.0	72.0	4.0	5.9

Table EB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Special Purpose												
Revenue Funds	14,903	15,720	20,819	16,552	-4,267	-20.5	9.0	10.8	17.0	17.0	0.0	0.0
TOTAL FOR GENERAL FUND	31,364	48,311	42,602	43,138	536	1.3	75.1	72.0	85.0	89.0	4.0	4.7
FEDERAL RESOURCES												
Federal Grant Funds	3,135	194	0	0	0	N/A	2.5	1.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	3,135	194	0	0	0	N/A	2.5	1.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	834	1,089	0	0	0	N/A	0.0	0.2	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	834	1,089	0	0	0	N/A	0.0	0.2	0.0	0.0	0.0	N/A
GROSS FUNDS	35,332	49,594	42,602	43,138	536	1.3	77.6	73.2	85.0	89.0	4.0	4.7

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table EB0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,487	4,982	5,753	7,238	1,485	25.8
12 - Regular Pay - Other	3,361	3,043	3,193	2,564	-628	-19.7
13 - Additional Gross Pay	59	48	0	92	92	N/A
14 - Fringe Benefits - Current Personnel	1,582	1,625	1,857	1,992	136	7.3
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	9,489	9,699	10,803	11,888	1,085	10.0
20 - Supplies and Materials	30	48	80	110	30	37.5
31 - Telecommunications	8	8	12	12	0	0.0
40 - Other Services and Charges	214	748	250	630	380	151.7
41 - Contractual Services - Other	4,091	17,015	5,139	6,947	1,808	35.2
50 - Subsidies and Transfers	21,461	22,047	26,255	23,426	-2,828	-10.8
70 - Equipment and Equipment Rental	38	30	63	125	62	98.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	25,843	39,895	31,799	31,250	-549	-1.7
GROSS FUNDS	35,332	49,594	42,602	43,138	536	1.3

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EB0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1001) Agency Oversight	2,120	1,664	1,628	2,007	379	8.8	9.2	10.0	9.0	-1.0
(1005) Policy	214	578	834	960	126	4.9	5.0	6.0	7.0	1.0
(1010) Personnel	3	20	20	20	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	713	643	819	826	7	4.9	4.5	5.0	5.0	0.0
(1060) Legal	1,170	1,302	1,359	1,397	37	6.9	6.3	7.0	7.0	0.0
(1080) Communications	350	374	441	467	26	3.9	3.6	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,570	4,581	5,101	5,676	575	29.4	28.7	32.0	32.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	434	396	395	405	10	2.0	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	434	396	395	405	10	2.0	2.0	2.0	2.0	0.0
(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC										
(2020) Community Outreach	125	18	425	425	0	0.0	0.0	0.0	0.0	0.0
(2030) Economic Development Financing	27	0	0	2,721	2,721	0.0	0.0	0.0	0.0	0.0
(2090) Office of Public-Private Partnerships	0	0	0	686	686	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	152	18	425	3,832	3,407	0.0	0.0	0.0	3.0	3.0
(3000) BUSINESS AND WORKFORCE DEVELOPMENT										
(3010) Business Development	1,701	2,061	2,058	1,850	-208	5.9	6.3	8.0	6.0	-2.0
(3020) Corporate Assistance	1,125	1,945	3,213	3,311	98	1.0	0.9	0.0	1.0	1.0
(3035) Workforce Investment Council	799	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3040) International Business	0	0	0	400	400	0.0	0.0	0.0	1.0	1.0
(3045) Innovation Initiatives	0	1,015	500	275	-225	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	3,624	5,021	5,771	5,836	66	6.9	7.2	8.0	8.0	0.0
(5000) PROJECT INVESTMENT										
(5035) Industrial Revenue Bond	858	1,001	1,274	1,227	-47	9.0	6.4	9.0	9.0	0.0
(5080) Great Streets Initiative	8,346	4,967	9,159	9,002	-157	1.0	0.9	1.0	1.0	0.0
(5085) Grants	3,214	355	1,435	2,185	750	3.9	6.5	7.0	8.0	1.0
(5090) DC China Center	125	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5095) Washington DC Economic Partnership	3,000	3,776	3,000	3,200	200	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	15,543	10,099	14,867	15,614	747	13.9	13.8	17.0	18.0	1.0

Table EB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(6000) REAL ESTATE DEVELOPMENT										
(6020) Development and Disposition	5,689	13,265	3,079	3,484	405	15.7	13.5	16.0	16.0	0.0
(6030) New Communities Initiative	3,572	14,803	4,200	4,450	250	3.9	3.6	4.0	4.0	0.0
(6040) St Elizabeths	1,271	1,027	2,365	2,518	153	2.9	2.7	3.0	3.0	0.0
(6050) Walter Reed	481	385	6,400	1,322	-5,078	3.0	1.9	3.0	3.0	0.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	11,013	29,480	16,042	11,774	-4,269	25.5	21.7	26.0	26.0	0.0
(9960) YR END CLOSE										
(9961) Yr End Close	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	35,332	49,594	42,602	43,138	536	77.6	73.3	85.0	89.0	4.0

(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 2020 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.

This program contains the following 3 activities:

- **Community Outreach** – Provides direct outreach to the business community in support of the Mayor's Economic Strategy, which includes business engagement initiatives such as Employer Engagement and Great Streets. Seek input from and educate business and community stakeholders about new initiatives and resources, such as the federal Opportunity Zones incentive;
- **Economic Development Financing**– provides access to Tax Increment Financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital; and
- **Office of Public-Private Partnerships** – provides support to District agencies to facilitate the procurement and administration of public-private partnerships in the District of Columbia (established by D.C. Law 20-228).

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 4 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;
International Business – attracts foreign capital from the China, the Middle East, Africa, and other international markets; enables District businesses and anchor institutions to become active in foreign markets; and promotes the District as a destination for international tourists and businesses; 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 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		21,783	68.0
Removal of One-Time Costs	Multiple Programs	-9,643	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		12,140	68.0
Increase: To align resources with operational spending goals	Project Investment	7,400	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	330	0.0
Increase: To support nonpersonal service costs	Multiple Programs	113	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-911	0.0
Enhance: To support the Rhode Island Avenue TIF (one-time)	Deputy Mayor For Planning And Economic	2,721	0.0
Enhance: To support the Great Streets Initiative and the Neighborhood Prosperity Fund (one-time)	Project Investment	1,000	0.0
Enhance: To support International Initiatives (one-time)	Business And Workforce Development	400	1.0
Enhance: To support a District of Columbia Housing Authority study (one-time)	Real Estate Development	230	0.0
Transfer-In: To support the Office of Public-Private Partnerships	Deputy Mayor For Planning And Economic	686	3.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		24,108	72.0
Enhance: To support operational requirements (one-time)	Project Investment	2,450	0.0
Enhance: To support additional FTE(s)	Agency Management	114	1.0
Enhance: To support nonpersonal service costs (one-time)	Agency Management	20	0.0
Enhance: To support nonpersonal service costs	Agency Management	2	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Business And Workforce Development	-108	-1.0
LOCAL FUNDS: FY 2020 District's Approved Budget		26,585	72.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		20,819	17.0
Increase: To adjust the Contractual Services budget	Multiple Programs	2,211	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	148	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-6,627	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		16,552	17.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		16,552	17.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		43,138	89.0

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

FY 2020 Approved Budget Changes

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) approved FY 2020 gross budget is \$43,137,674, which represents a 1.3 percent increase over its FY 2019 approved gross budget of \$42,601,867. The budget is comprised of \$26,585,468 in Local funds and \$16,552,206 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for DMPED includes a reduction of \$9,643,000 to account for the removal of one-time funding appropriated in FY 2019, which includes \$8,300,000 to support Great Streets Neighborhood Prosperity Fund activities, \$1,000,000 to support the Washington D.C. Economic Partnership contracts, \$300,000 to support the Eastern Market Comprehensive Strategic Plan, and \$43,000 to establish the Affordable Housing Task Force.

Mayor's Proposed Budget

Increase: DMPED's Local funds budget proposal includes an increase of \$7,400,000 in the Project Investment program to support grant-making for the Great Streets Initiative. In personal services, the proposed budget includes a Local funds increase of \$329,571 across multiple programs due to the realignment of the personal services budget to better serve the agency's needs and to support salary, Fringe Benefit, and other personal services adjustments. The proposed Local funds budget also includes a net increase of \$112,514 in nonpersonal services, primarily in the Agency Management program, to support anticipated travel costs and professional service fees.

The proposed Special Purpose Revenue funds budget includes a Contractual Services increase of \$2,211,222, primarily in the Real Estate Development and Business and Workforce Development programs, to support contractual services costs for St. Elizabeths, New Communities, and other economic development projects across the District. Additionally, the agency proposes a net increase in personal services of \$148,255 in Special Purpose Revenue funds across multiple programs to support salary, Fringe Benefit, and other personal services adjustments.

Decrease: DMPED's proposed Local funds budget includes a decrease of \$910,897 in Contractual Services due to a reduction in contracting activities in the Real Estate Development and Business and Workforce Development programs.

DMPED's Special Purpose Revenue funds budget proposal is reduced by \$6,626,512, primarily in the Real Estate Development and Project Investment programs, primarily due to reduced sub-granting activities for the Walter Reed project and the Great Streets Initiative.

Enhance: DMPED's proposed Local funds budget includes a one-time increase of \$2,721,170 in the Deputy Mayor for Planning and Economic Development program to support the Rhode Island Avenue Tax Increment Financing (TIF) debt service costs. Also in Local funds, DMPED proposes a one-time increase of \$1,000,000 for the Project Investment program to support grants for the Great Streets Initiative and the Neighborhood Prosperity Fund. Additionally, the agency proposes a one-time Local funds increase of \$400,000 and 1.0 Full-Time Equivalent (FTE) position in the Business and Workforce Development program to support international initiatives to attract foreign capital from international markets to the District. Lastly, DMPED proposes a one-time Local funds increase of \$230,000 in the Real Estate Development program to fund a study to examine the current governance, operations, and finances of the District of Columbia Housing Authority.

Transfer-In: DMPED's Local funds budget proposal reflects an increase of \$685,813 and 3.0 FTEs in the Deputy Mayor for Planning and Economic Development program to reflect the transfer in of positions, responsibilities, and functions associated with the Office of Public-Private Partnerships initiative from the Office of the City Administrator (OCA).

District's Approved Budget

Enhance: The approved Local funds budget includes a one-time increase of \$2,450,000 in the Project Investment program. This adjustment is comprised of \$1,200,000 to support the Washington Economic Partnership program; \$1,000,000 to provide upgrades and maintenance to the District-owned Tivoli Building; and \$250,000 to support the D.C. Anchor Partnership program. Within the Agency Management program, an increase of \$113,697 will support 1.0 Full-Time Equivalent associated with B22-457, the Economic Return on Investment Act of 2017. Also in association with this act, the nonpersonal services budget includes a one-time increase to the Agency Management program of \$20,000 and a recurring increase of \$2,000.

Reduce: DMPED's approved budget reflects a Local funds reduction of \$108,027 and 1.0 FTE in the Business and Workforce Development program to reflect savings generated from the removal of a vacant Program Analyst position.

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)

Activity Title	Activity Description	Type of Activity
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)

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
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
Human Resources	Hire and provide professional development for a best-in-class workforce.	Daily Service
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

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of affordable housing units yielded	No	4104	2870	4594	2870	2870
Share of DMPED project square footage in Wards 7 and 8 as a percent of the total DMPED project square footage	No	24.8%	20%	24%	20%	20%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Net number of jobs created in DC	No	18,700	7500	8000	7500	7500
Percent of Great Streets grant funding expended	No	83%	75%	92%	75%	75%
Square footage of space occupied by companies whose attraction/relocation was supported by DMPED	No	88,000	100,000	765,459	100,000	100,000
Unemployment rate in Wards 7 and 8	No	Not Available	Not Available	Not Available	New Measure	10%

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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of participants in Our RFP workshops	No	83.3	100	No Applicable Incidents	100	100
Number of unique Economic Intelligence dashboard visitors	No	2679	2500	4976	2500	2500
Number of unique visitors to online business development tools	No	836	1000	2051	1000	1000

4. Utilize tech innovation and open data to drive positive change and good government for DC residents. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of economic indicators tracked regularly on an open dashboard	No	18	18	18	18	18
Percentage of total events/meetings held with technology and innovation partners	No	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	14.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	103.3%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	7.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	87.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	93.8%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	42.9%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	28.1%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of GS Applications	No	164	98	87

2. International Business Development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of international business development missions	No	1	2	1

3. Business Partnerships

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of employers engaged through the Employer Engagement Program	No	Not Available	Not Available	Not Available
Number of grants/contracts/agreements with partners	No	Not Available	130	80

4. Business Development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of businesses engaged through meetings and events	No	Not Available	Not Available	Not Available

5. Real Estate Development and Disposition

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of financial closings for DMPED projects	No	7	4	11
Number of projects under construction or in DMPED's pipeline	No	40	43	39
Number of RFPs Awarded	No	7	6	2

6. Industrial Revenue Bond

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of IRB projects closed	No	15	14	22
Total bond financing issued	No	619,786,799	876,960,633	911,081,000

7. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Community Meetings held	No	205	211	171

8. Policy Initiatives and Data

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Economic Indicator dashboards produced	No	50	53	47

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.