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# Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$45,099,844	\$67,974,522	\$33,101,362	\$141,570,969	327.7
FTEs	78.2	91.0	90.0	89.0	-1.1
CAPITAL BUDGET	\$24,963,743	\$56,076,951	\$76,543,821	\$146,053,849	90.8
FTEs	0.0	0.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table EB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change	
<b>GENERAL FUND</b>													
Local Funds	34,078	29,778	27,762	120,158	92,396	332.8	67.2	74.0	73.0	72.0	-1.0	-1.4	
Dedicated Taxes	0	0	0	900	900	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	11,006	13,077	5,339	4,613	-727	-13.6	11.0	17.0	17.0	17.0	0.0	0.0	
<b>TOTAL FOR GENERAL FUND</b>	<b>45,084</b>	<b>42,855</b>	<b>33,101</b>	<b>125,671</b>	<b>92,570</b>	<b>279.7</b>	<b>78.2</b>	<b>91.0</b>	<b>90.0</b>	<b>89.0</b>	<b>-1.0</b>	<b>-1.1</b>	
<b>FEDERAL RESOURCES</b>													
Federal Payments	0	25,053	0	15,900	15,900	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>0</b>	<b>25,053</b>	<b>0</b>	<b>15,900</b>	<b>15,900</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>	
<b>INTRA-DISTRICT FUNDS</b>													
Intra-District Funds	16	67	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>16</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</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>45,100</b>	<b>67,975</b>	<b>33,101</b>	<b>141,571</b>	<b>108,470</b>	<b>327.7</b>	<b>78.2</b>	<b>91.0</b>	<b>90.0</b>	<b>89.0</b>	<b>-1.0</b>	<b>-1.1</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table EB0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table EB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,643	6,830	8,493	7,615	-878	-10.3
12 - Regular Pay - Other	2,131	1,936	1,603	2,518	915	57.1
13 - Additional Gross Pay	109	60	12	39	27	231.2
14 - Fringe Benefits - Current Personnel	1,544	1,842	2,022	2,078	56	2.8
15 - Overtime Pay	4	31	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>9,430</b>	<b>10,699</b>	<b>12,129</b>	<b>12,250</b>	<b>120</b>	<b>1.0</b>

**Table EB0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Percentage Change*</b>
20 - Supplies and Materials	29	14	50	50	0	0.0
31 - Telecommunications	2	0	12	2	-10	-79.2
40 - Other Services and Charges	380	330	217	211	-5	-2.5
41 - Contractual Services - Other	17,963	5,524	3,437	3,272	-165	-4.8
50 - Subsidies and Transfers	17,230	51,306	17,199	125,728	108,529	631.0
70 - Equipment and Equipment Rental	65	101	58	58	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>35,670</b>	<b>57,275</b>	<b>20,972</b>	<b>129,321</b>	<b>108,349</b>	<b>516.6</b>
<b>GROSS FUNDS</b>	<b>45,100</b>	<b>67,975</b>	<b>33,101</b>	<b>141,571</b>	<b>108,470</b>	<b>327.7</b>

\*Percent change is based on whole dollars.

**FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table EB0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Approved FY 2021</b>	<b>Approved FY 2022</b>	<b>Change from FY 2021</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1001) Agency Oversight	1,414	1,283	1,311	1,676	365	9.9	9.2	9.0	11.0	2.0
(1005) Policy	543	937	1,027	1,282	255	5.6	7.2	7.0	9.0	2.0
(1010) Personnel	0	16	15	15	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	718	800	809	775	-33	4.9	5.1	5.0	5.0	0.0
(1060) Legal	1,069	1,169	1,302	1,277	-24	6.9	7.2	7.0	7.0	0.0
(1080) Communications	558	583	608	721	113	4.0	4.1	5.0	6.0	1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>4,302</b>	<b>4,787</b>	<b>5,071</b>	<b>5,747</b>	<b>675</b>	<b>31.3</b>	<b>32.9</b>	<b>33.0</b>	<b>38.0</b>	<b>5.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	394	411	424	427	3	2.0	2.1	2.0	2.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>394</b>	<b>411</b>	<b>424</b>	<b>427</b>	<b>3</b>	<b>2.0</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>										
(2020) Community Outreach	439	431	411	411	0	0.0	0.0	0.0	0.0	0.0
(2030) Economic Development Financing	241	5	2,250	0	-2,250	0.0	0.0	0.0	0.0	0.0
(2090) Office of Public-Private Partnerships	0	454	660	516	-144	0.0	3.1	4.0	3.0	-1.0
<b>SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC</b>	<b>680</b>	<b>890</b>	<b>3,321</b>	<b>927</b>	<b>-2,394</b>	<b>0.0</b>	<b>3.1</b>	<b>4.0</b>	<b>3.0</b>	<b>-1.0</b>

**Table EB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(3000) BUSINESS AND WORKFORCE DEVELOPMENT</b>										
(3010) Business Development	1,760	6,599	2,128	111,300	109,172	7.9	6.2	8.0	11.0	3.0
(3020) Corporate Assistance	827	2,116	183	80	-103	0.0	1.0	1.0	0.0	-1.0
(3030) Workforce Investment	1,000	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3040) International Business	0	75	0	0	0	0.0	1.0	0.0	0.0	0.0
(3045) Innovation Initiatives	500	6	0	0	0	0.0	0.0	0.0	0.0	0.0
(COVI) Corona Virus 19	0	7	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT</b>	<b>4,087</b>	<b>8,802</b>	<b>2,311</b>	<b>111,380</b>	<b>109,069</b>	<b>7.9</b>	<b>8.2</b>	<b>9.0</b>	<b>11.0</b>	<b>2.0</b>
<b>(5000) PROJECT INVESTMENT</b>										
(5035) Industrial Revenue Bond	1,553	788	1,200	859	-341	5.8	9.0	9.0	5.0	-4.0
(5080) Great Streets Initiative	8,554	8,973	7,408	7,943	535	1.0	1.0	1.0	1.0	0.0
(5085) Grants	1,436	1,874	1,174	2,116	942	5.6	8.1	6.0	5.0	-1.0
(5095) Washington DC Economic Partnership	3,000	3,200	3,201	3,291	90	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (5000) PROJECT INVESTMENT</b>	<b>14,542</b>	<b>14,835</b>	<b>12,982</b>	<b>14,208</b>	<b>1,226</b>	<b>12.4</b>	<b>18.2</b>	<b>16.0</b>	<b>11.0</b>	<b>-5.0</b>
<b>(6000) REAL ESTATE DEVELOPMENT</b>										
(6020) Development and Disposition	3,734	5,865	3,270	3,594	324	15.8	16.4	16.0	17.0	1.0
(6030) New Communities Initiative	15,884	3,852	3,425	3,358	-67	4.0	4.1	4.0	3.0	-1.0
(6040) St Elizabeths	1,121	1,423	959	761	-198	3.0	3.1	3.0	2.0	-1.0
(6050) Walter Reed	355	2,056	1,337	1,169	-168	1.9	3.0	3.0	2.0	-1.0
<b>SUBTOTAL (6000) REAL ESTATE DEVELOPMENT</b>	<b>21,095</b>	<b>13,196</b>	<b>8,991</b>	<b>8,882</b>	<b>-109</b>	<b>24.7</b>	<b>26.6</b>	<b>26.0</b>	<b>24.0</b>	<b>-2.0</b>
<b>(COV9) CORONA VIRUS 19</b>										
No Activity Assigned	0	25,053	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (COV9) CORONA VIRUS 19</b>	<b>0</b>	<b>25,053</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 APPROVED OPERATING BUDGET</b>	<b>45,100</b>	<b>67,975</b>	<b>33,101</b>	<b>141,571</b>	<b>108,470</b>	<b>78.2</b>	<b>91.0</b>	<b>90.0</b>	<b>89.0</b>	<b>-1.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2 activities:

- **Community Outreach**– provides direct outreach to the business community in support of the Mayor’s Economic Strategy, which includes business engagement initiatives. Seeks input from and educates business and community stakeholders about new initiatives and resources; 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 2 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;

**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 areas;
- **Grants** – makes other project investments; and
- **Washington DC 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 that support the District’s goals of growing the tax base and producing new affordable housing, jobs and community amenities for District residents.

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 a 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 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 Changes

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table EB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>27,762</b>	<b>73.0</b>
Removal of One-Time Costs	Multiple Programs	-9,044	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>18,718</b>	<b>73.0</b>
Increase: To support operational requirements	Multiple Programs	5,334	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	197	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-10	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-227	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement funding to support Food Access Fund, Destination DC, Local Jobs Creation, BID Vibrant Places Fund	Multiple Programs	56,438	0.0
Enhance: To support the costs of hosting events in DC (one-time)	Business and Workforce Development	3,074	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement funding to support Tax Revision Commission	Multiple Programs	989	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement funding to support business retention, expansion and attraction	Multiple Programs	556	1.0
Enhance: To support a disparity study (one-time)	Business and Workforce Development	400	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>85,469</b>	<b>74.0</b>
Enhance/Transfer-Out: ARPA - State funding to support several initiatives, offset by the transfer to the Tax Revision Commission agency (Also included is \$5.5M in one-time Local funding)	Multiple Programs	34,942	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-253	-2.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>120,158</b>	<b>72.0</b>
<b>DEDICATED TAXES: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align budget with projected revenues	Real Estate Development	900	0.0
<b>DEDICATED TAXES: FY 2022 Mayor's Proposed Budget</b>		<b>900</b>	<b>0.0</b>
No Change		0	0.0
<b>DEDICATED TAXES: FY 2022 District's Approved Budget</b>		<b>900</b>	<b>0.0</b>

## Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Enhance: ARPA – State funding to support Small and Medium Business Growth, Coaching, and Technical Assistance Hub, Inclusive Innovation Equity Impact fund, and Arts Venue grants	Business and Workforce Development	24,900	0.0
<b>FEDERAL PAYMENTS: FY 2022 Mayor’s Proposed Budget</b>		<b>24,900</b>	<b>0.0</b>
Transfer-In/Reduce: ARPA - County funding for a transfer from the Office of Planning for Good Food/Nourish DC (\$0.5m), ARPA – Municipal funding for the Small and Medium Business Growth Program (\$2.6m reduction), and for the Technical Assistance Hub (\$6.9m reduction)	Business and Workforce Development	-9,000	0.0
<b>FEDERAL PAYMENTS: FY 2022 District’s Approved Budget</b>		<b>15,900</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>5,339</b>	<b>17.0</b>
Decrease: To align budget with projected revenues	Multiple Programs	-727	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor’s Proposed Budget</b>		<b>4,613</b>	<b>17.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District’s Approved Budget</b>		<b>4,613</b>	<b>17.0</b>
<b>GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT</b>		<b>141,571</b>	<b>89.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table EB0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

### Table EB0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$27,761,968	\$120,158,160	332.8
Dedicated Taxes	\$0	\$900,000	N/A
Federal Payments	\$0	\$15,900,000	N/A
Special Purpose Revenue Funds	\$5,339,394	\$4,612,809	-13.6
<b>GROSS FUNDS</b>	<b>\$33,101,362</b>	<b>\$141,570,969</b>	<b>327.7</b>

### Recurring Budget

The FY 2022 approved budget for DMPED includes a one-time reduction of \$9,043,852 to account for the removal of one-time funding appropriated in FY 2021. This funding was comprised of \$2,900,000 to support a social services contract, \$2,250,000 to support funding a BSA subtitle, \$1,760,000 to support the Washington Economic Partnership, \$750,000 to support a Contract Disparity Study in alignment with the Equity Impact Establishment Amendment, \$685,000 to support Davis-Bacon monitoring, \$598,852 to support Limited Grant Making Authority, and \$100,000 to support the expansion of the New York Avenue Priority Area.

## **Mayor's Proposed Budget**

**Increase:** The Local funds proposed budget includes \$5,333,852 across multiple programs primarily to support the District's real estate development and project investments. Additionally, an increase of \$196,531 across multiple programs supports projected salary steps and Fringe Benefit costs. In Dedicated Taxes, the proposed budget includes an increase of \$900,000 in the Real Estate Development program to align the budget with projected revenues.

**Decrease:** The Local funds budget proposal for DMPED accounts for a \$9,500 reduction in the Agency Management program to support fixed costs based on estimates from the Office of the Chief Technology Officer. Additionally, the budget reflects a decrease of \$226,715 across multiple programs, mainly to reflect adjustments to contracts. In Special Purpose Revenue funds, DMPED's budget proposal includes a decrease of \$726,585 to align the budget with projected revenue.

**Enhance:** In Local funds, DMPED's budget proposal includes an increase of \$56,438,138 of ARPA - Federal funds for Local Revenue Replacement across multiple programs to support various initiatives, which includes \$27,245,259 for the Food Access Fund, \$13,980,000 for the DC BID Tourism Recovery Fund, \$10,000,000 for the Employment Center Vitality and Local Job Creation Fund (Vitality Fund), \$5,069,000 for Destination DC, \$100,000 for Shop in the District, and \$43,879 for business retention, expansion and attraction. These increases in spending are all supported by Coronavirus Relief funds from the American Rescue Plan Act. Also in Local funds, a one-time adjustment of \$3,073,758 in the Business and Workforce Development program will support the costs of hosting events in the District. Two other adjustments funded by ARPA - Federal funds for Local Revenue Replacement include \$989,000 to support the Tax Revision Commission and \$556,121 and 1.0 Full-Time Equivalent (FTE) to support business retention, expansion, and attraction. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. Finally, a one-time adjustment of \$400,000 supports a disparity study.

In Federal Payment funds, DMPED's proposed budget includes an increase of \$24,900,000 of ARPA - State funds in the Business and Workforce Development program to support Small and Medium Business Coaching, the Technical Assistance Hub, the small and Medium Business Growth program, the Inclusive Innovation Equity Impact fund, and art venues grants. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

## **District's Approved Budget**

**Enhance/Transfer-Out:** DMPED's approved Local funds budget includes an overall increase of \$34,942,000, consisting of \$29,442,000 in ARPA - Federal Funds for Local Revenue Replacement funding and \$5,500,000 in one-time funding to support several initiatives across multiple programs. The \$29,442,000 is a net increase comprised of \$40,000,000 to support the Small Business Rent Relief program and \$4,000,000 to support the Commercial Acquisition fund, offset by reductions of \$6,000,000 to support the DC BID Tourism Recovery fund; \$5,069,000 transferred to Events DC to support a multiyear sustained marketing campaign with directed to attract leisure and business tourists; \$2,500,000 for the Employment Center Vitality and Local Jobs Creation closing fund; and \$989,000 for a transfer out to the Tax Revision Commission agency. The one-time increase of \$5,500,000 is comprised of \$1,500,000 to support the Deputy Mayor for Planning and Economic Development Grant Making Authority for Guaranteed Income Pilots Amendment Act of 2021; \$1,000,000 for community development finance and minority depository institutions; \$1,000,000 to fund the LGBTQ Community center; \$800,000 to support a grant for small businesses that would otherwise qualify for Great Streets; \$800,000 for DC BID Tourism Recovery; and \$400,000 for the Equity Impact Enterprise Growth Amendment Act of 2021.

**Reduce:** The approved Local funds budget reflects a reduction of \$253,142 and 2.0 FTEs to properly align personal services and Fringe Benefits with projected costs.

**Transfer-In/Reduce:** DMPED's approved Federal Payment budget includes a net reduction of \$9,000,000 in ARPA - State funding in the Business and Workforce Development program. This adjustment reflects a transfer of \$500,000 ARPA - County funding from the Office of Planning to support the Good Food/Nourish DC Fund reductions, offset by ARPA - Municipal funding reductions of \$2,600,000 for the Small and Medium Business Growth Program and \$6,900,000 for the Small Business Coaching and Technical Assistance Hub. This reallocation is part of the funding supported by Coronavirus Relief funds from the American Rescue Plan Act.



## Agency Performance Plan

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) performance plan has the following objectives for FY 2022:

### 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. Increase housing affordability and make progress towards the District's housing goals.
2. Execute the District's equitable economic recovery strategy.
3. Increase access to opportunity and advance geographic equity for increased access to housing, retail and community amenities through real estate development projects.
4. Sustain businesses, jobs and entrepreneurs by improving access to capital and new economic opportunities, with focus on supporting historically marginalized entrepreneurs.
5. Create the most open and transparent DMPED while piloting new approaches to communication and engagement.
6. Create and maintain a highly efficient, transparent, and responsive District government.

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## 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.

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### 1. Increase housing affordability and make progress towards the District's housing goals. (1 Activity)

Activity Title	Activity Description	Type of Activity
New Communities Initiative	New: Manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed-income communities	Key Project

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### 2. Execute the District's equitable economic recovery strategy. (2 Activities)

Activity Title	Activity Description	Type of Activity
Policy Initiatives	New: Lead development of DMPED cluster's policy pertaining to economic development, affordable housing, jobs, and tax revenue. Provide research and analysis to inform strategy, decisions, and program design.	Daily Service
Strategy & Intelligence	New: Supporting an inclusive, collaborative, and data-driven approach to driving the District's economic development priorities, prioritizing diversity, equity, and inclusion across all initiatives.	Key Project

**3. Increase access to opportunity and advance geographic equity for increased access to housing, retail and community amenities through real estate development projects. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Real Estate Development and Disposition	New: Advance activities related to real estate development project management: document preparation, negotiation, project closings, solicitation development, issuance, evaluation, and award. Also includes title and appraisal review, construction monitoring, contract monitoring, and invoicing.	Daily Service
St. Elizabeths	New: 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	New: 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	New: 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

**4. Sustain businesses, jobs and entrepreneurs by improving access to capital and new economic opportunities, with focus on supporting historically marginalized entrepreneurs. (3 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Strategic Investment	Supports inclusive growth and equitable opportunities by maximizing investments for city priorities through local capital funds, foreign direct investment, federal grant opportunities, and investor engagement for businesses.	Daily Service
Business Attraction and Retention	Attracting new businesses and investment to the District to help diversify the DC economy and create new jobs for District residents.	Daily Service
Business Expansion and Growth	Building transparent relationships with the business community, maintaining continuous communication and connecting businesses to resources to help them grow and expand in the District.	Daily Service

**5. Create the most open and transparent DMPED while piloting new approaches to communication and engagement. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Alignment and Guidance	New: Aligning, coordinating, and collaborating with other DC Government agencies and external stakeholders to streamline processes & help businesses navigate DC Government resources, processes, and offices.	Daily Service
Communications	New: Communicates and engages with public on DMPED projects, priorities, and economic intelligence to internal and external stakeholders.	Daily Service
Community Outreach	New: Creates more opportunities for community participation and feedback.	Daily Service

**5. Create the most open and transparent DMPED while piloting new approaches to communication and engagement. (4 Activities)**

Activity Title	Activity Description	Type of Activity
Analysis and Visualization	New: Develop compelling data analysis, maps, research and other communications, and manage DMPED's data.	Daily Service

**6. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

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

**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. Increase housing affordability and make progress towards the District's housing goals. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of affordable housing units yielded	No	3255	2870	2679	2870	2870

**2. Execute the District’s equitable economic recovery strategy. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Net number of jobs created in DC	No	9400	7500	-53,600	7500	7500
Number of jobs created from Business Development initiatives	No	New in 2021	New in 2021	New in 2021	New in 2021	100
Unemployment rate in Wards 7 and 8	No	New in 2020	New in 2020	16.3%	10%	7%

**3. Increase access to opportunity and advance geographic equity for increased access to housing, retail and community amenities through real estate development projects. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of grant funding expended	No	New in 2021	New in 2021	New in 2021	New in 2021	75%
Share of DMPED project square footage in Wards 7 and 8 as a percent of the total DMPED project square footage	No	37%	20%	25%	No Target Set	No Target Set

**4. Sustain businesses, jobs and entrepreneurs by improving access to capital and new economic opportunities, with focus on supporting historically marginalized entrepreneurs. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of DC Community Anchor Partnership Program Anchor Partners	No	New in 2021	New in 2021	New in 2021	New in 2021	2
Number of DC Community Anchor Partnership Program Small Business Participants	No	New in 2021	New in 2021	New in 2021	New in 2021	75

**5. Create the most open and transparent DMPED while piloting new approaches to communication and engagement. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of participants in Our Request for Proposal (RFP) workshops	No	110	100	136	100	100
Number of unique Economic Intelligence dashboard visitors	No	6402	2500	3577	5000	5000

**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. Strategic Investment**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Businesses Participating in Export DC	No	New in 2021	New in 2021	New in 2021
Number of International Business Partners Engaged	No	New in 2021	New in 2021	New in 2021

**2. Business Attraction and Retention**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Ward 7/8 Initiatives and Investments	No	New in 2021	New in 2021	New in 2021

### 3. Business Expansion and Growth

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollar Amount of investments in Ward 7 & 8	No	New in 2021	New in 2021	New in 2021
Number of employers engaged	No	New in 2020	New in 2020	66
Number of Grants Applications	No	New in 2021	New in 2021	New in 2021
Number of Grants Awarded	No	New in 2021	New in 2021	New in 2021
Number of new businesses engaged	No	New in 2020	New in 2020	496
Number of Repeat Business Assistance/Engagement	No	New in 2021	New in 2021	New in 2021

### 4. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Community Meetings held	No	171	119	81

### 5. Real Estate Development and Disposition

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of financial closings for DMPED projects	No	11	8	10
Number of projects in DMPED's pipeline	No	39	42	39
Number of Request for Proposals (RFPs) Awarded	No	2	4	0
Number of Request for Proposals (RFPs) Released	No	New in 2021	New in 2021	New in 2021

### 6. Industrial Revenue Bond

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of IRB projects closed	No	22	16	11
Total bond financing issued	No	911,081,000	380,091,000	423,890,000

### 7. Analysis and Visualization

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of Economic analyses produced	No	New in 2021	New in 2021	New in 2021

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.