

---

# Office of the Deputy Mayor for Planning and Economic Development

www.dmped.dc.gov

Telephone: 202-727-6365

---

Table EB0-1

| Description      | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Approved | FY 2023<br>Approved | % Change<br>from<br>FY 2022 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$67,974,522      | \$147,199,206     | \$141,570,969       | \$91,544,020        | -35.3                       |
| FTEs             | 91.0              | 82.0              | 89.0                | 99.0                | 11.2                        |
| CAPITAL BUDGET   | \$56,076,951      | \$17,877,307      | \$146,053,849       | \$126,864,092       | -13.1                       |
| 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 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table EB0-2**

(dollars in thousands)

|   | Dollars in Thousands |                   |                     |                     |                           |              |                   | Full-Time Equivalents |                     |                     |                           |             |  |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-------------------|-----------------------|---------------------|---------------------|---------------------------|-------------|--|
|   | Actual<br>FY 2020    | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | %<br>Change* | Actual<br>FY 2020 | Actual<br>FY 2021     | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | %<br>Change |  |
| <b>Appropriated Fund</b>                      |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| Local Funds                                   | 29,778               | 31,670            | 120,158             | 43,222              | -76,936                   | -64.0        | 74.0              | 66.0                  | 72.0                | 73.0                | 1.0                       | 1.4         |  |
| Dedicated Taxes                               | 0                    | 1,326             | 900                 | 900                 | 0                         | 0.0          | 0.0               | 0.0                   | 0.0                 | 0.0                 | 0.0                       | N/A         |  |
| Special Purpose<br>Revenue Funds              | 13,077               | 6,829             | 4,613               | 5,337               | 725                       | 15.7         | 17.0              | 16.0                  | 17.0                | 17.0                | 0.0                       | 0.0         |  |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>42,855</b>        | <b>39,825</b>     | <b>125,671</b>      | <b>49,459</b>       | <b>-76,212</b>            | <b>-60.6</b> | <b>91.0</b>       | <b>82.0</b>           | <b>89.0</b>         | <b>90.0</b>         | <b>1.0</b>                | <b>1.1</b>  |  |
| <b>FEDERAL<br/>RESOURCES</b>                  |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| Federal Payments                              | 25,053               | 107,374           | 15,900              | 42,085              | 26,185                    | 164.7        | 0.0               | 0.0                   | 0.0                 | 9.0                 | 9.0                       | N/A         |  |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b>    | <b>25,053</b>        | <b>107,374</b>    | <b>15,900</b>       | <b>42,085</b>       | <b>26,185</b>             | <b>164.7</b> | <b>0.0</b>        | <b>0.0</b>            | <b>0.0</b>          | <b>9.0</b>          | <b>9.0</b>                | <b>N/A</b>  |  |
| <b>INTRA-DISTRICT<br/>FUNDS</b>               |                      |                   |                     |                     |                           |              |                   |                       |                     |                     |                           |             |  |
| Intra-District Funds                          | 67                   | 0                 | 0                   | 0                   | 0                         | N/A          | 0.0               | 0.0                   | 0.0                 | 0.0                 | 0.0                       | N/A         |  |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>67</b>            | <b>0</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>67,975</b>        | <b>147,199</b>    | <b>141,571</b>      | <b>91,544</b>       | <b>-50,027</b>            | <b>-35.3</b> | <b>91.0</b>       | <b>82.0</b>           | <b>89.0</b>         | <b>99.0</b>         | <b>10.0</b>               | <b>11.2</b> |  |

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table EB0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table EB0-3**

(dollars in thousands)

| Comptroller Source Group                 | Actual<br>FY 2020 | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time  | 6,830             | 7,601             | 7,615               | 8,693               | 1,078                     | 14.2                  |
| 12 - Regular Pay - Other                 | 1,936             | 2,185             | 2,518               | 2,957               | 439                       | 17.4                  |
| 13 - Additional Gross Pay                | 60                | 85                | 39                  | 14                  | -25                       | -63.8                 |
| 14 - Fringe Benefits - Current Personnel | 1,842             | 2,010             | 2,078               | 2,451               | 373                       | 18.0                  |
| 15 - Overtime Pay                        | 31                | 0                 | 0                   | 0                   | 0                         | N/A                   |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>   | <b>10,699</b>     | <b>11,881</b>     | <b>12,250</b>       | <b>14,115</b>       | <b>1,866</b>              | <b>15.2</b>           |

**Table EB0-3**

(dollars in thousands)

| <b>Comptroller Source Group</b>            | <b>Actual<br/>FY 2020</b> | <b>Actual<br/>FY 2021</b> | <b>Approved<br/>FY 2022</b> | <b>Approved<br/>FY 2023</b> | <b>Change<br/>from<br/>FY 2022</b> | <b>Percentage<br/>Change*</b> |
|--|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 20 - Supplies and Materials                | 14                        | 16                        | 50                          | 50                          | 0                                  | 0.0                           |
| 31 - Telecommunications                    | 0                         | 0                         | 2                           | 2                           | 0                                  | 0.0                           |
| 40 - Other Services and Charges            | 330                       | 167                       | 211                         | 209                         | -2                                 | -1.0                          |
| 41 - Contractual Services - Other          | 5,524                     | 9,461                     | 3,272                       | 4,303                       | 1,031                              | 31.5                          |
| 50 - Subsidies and Transfers               | 51,306                    | 125,673                   | 125,728                     | 72,807                      | -52,922                            | -42.1                         |
| 70 - Equipment and Equipment Rental        | 101                       | 0                         | 58                          | 58                          | 0                                  | 0.0                           |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>57,275</b>             | <b>135,318</b>            | <b>129,321</b>              | <b>77,429</b>               | <b>-51,893</b>                     | <b>-40.1</b>                  |
| <b>GROSS FUNDS</b>                         | <b>67,975</b>             | <b>147,199</b>            | <b>141,571</b>              | <b>91,544</b>               | <b>-50,027</b>                     | <b>-35.3</b>                  |

\*Percent change is based on whole dollars.

**FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table EB0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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<br/>FY 2020</b>   | <b>Actual<br/>FY 2021</b> | <b>Approved<br/>FY 2022</b> | <b>Approved<br/>FY 2023</b> | <b>Change<br/>from<br/>FY 2022</b> | <b>Actual<br/>FY 2020</b>    | <b>Actual<br/>FY 2021</b> | <b>Approved<br/>FY 2022</b> | <b>Approved<br/>FY 2023</b> | <b>Change<br/>from<br/>FY 2022</b> |
| <b>(1000) AGENCY MANAGEMENT</b>                                   |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (1001) Agency Oversight   | 1,283                       | 2,772                     | 1,676                       | 1,411                       | -266                               | 9.2                          | 8.1                       | 11.0                        | 10.0                        | -1.0                               |
| (1005) Policy   | 937                         | 1,317                     | 1,282                       | 1,546                       | 263                                | 7.2                          | 6.4                       | 9.0                         | 10.0                        | 1.0                                |
| (1010) Personnel  | 16                          | 3                         | 15                          | 15                          | 0                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (1020) Contracting and Procurement                                | 800                         | 767                       | 775                         | 791                         | 16                                 | 5.1                          | 4.5                       | 5.0                         | 5.0                         | 0.0                                |
| (1060) Legal  | 1,169                       | 1,239                     | 1,277                       | 1,368                       | 90                                 | 7.2                          | 6.3                       | 7.0                         | 7.0                         | 0.0                                |
| (1080) Communications   | 583                         | 617                       | 721                         | 746                         | 25                                 | 4.1                          | 4.5                       | 6.0                         | 6.0                         | 0.0                                |
| <b>SUBTOTAL (1000) AGENCY<br/>MANAGEMENT</b>                      | <b>4,787</b>                | <b>6,714</b>              | <b>5,747</b>                | <b>5,876</b>                | <b>129</b>                         | <b>32.9</b>                  | <b>29.9</b>               | <b>38.0</b>                 | <b>38.0</b>                 | <b>0.0</b>                         |
| <b>(100F) AGENCY FINANCIAL<br/>OPERATIONS</b>                     |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (110F) Budget Operations  | 411                         | 419                       | 427                         | 449                         | 23                                 | 2.1                          | 1.8                       | 2.0                         | 2.0                         | 0.0                                |
| <b>SUBTOTAL (100F) AGENCY<br/>FINANCIAL OPERATIONS</b>            | <b>411</b>                  | <b>419</b>                | <b>427</b>                  | <b>449</b>                  | <b>23</b>                          | <b>2.1</b>                   | <b>1.8</b>                | <b>2.0</b>                  | <b>2.0</b>                  | <b>0.0</b>                         |
| <b>(2000) DEPUTY MAYOR FOR<br/>PLANNING AND ECONOMIC</b>          |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (2020) Community Outreach   | 431                         | 426                       | 411                         | 411                         | 0                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (2030) Economic Development Financing                             | 5                           | 2,250                     | 0                           | 0                           | 0                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (2090) Office of Public-Private<br>Partnerships                   | 454                         | 466                       | 516                         | 508                         | -8                                 | 3.1                          | 3.6                       | 3.0                         | 3.0                         | 0.0                                |
| <b>SUBTOTAL (2000) DEPUTY MAYOR<br/>FOR PLANNING AND ECONOMIC</b> | <b>890</b>                  | <b>3,141</b>              | <b>927</b>                  | <b>919</b>                  | <b>-8</b>                          | <b>3.1</b>                   | <b>3.6</b>                | <b>3.0</b>                  | <b>3.0</b>                  | <b>0.0</b>                         |

**Table EB0-4**

(dollars in thousands)

| Division/Program and Activity                             | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2020    | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 | Actual<br>FY 2020     | Actual<br>FY 2021 | Approved<br>FY 2022 | Approved<br>FY 2023 | Change<br>from<br>FY 2022 |
| <b>(3000) BUSINESS AND WORKFORCE DEVELOPMENT</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (3010) Business Development                               | 6,599                | 6,028             | 111,300             | 23,131              | -88,169                   | 6.2                   | 7.2               | 11.0                | 17.0                | 6.0                       |
| (3020) Corporate Assistance                               | 2,116                | 172               | 80                  | 21,750              | 21,670                    | 1.0                   | 0.9               | 0.0                 | 1.0                 | 1.0                       |
| (3040) International Business                             | 75                   | 81                | 0                   | 0                   | 0                         | 1.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (3045) Innovation Initiatives                             | 6                    | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (COVI) Corona Virus 19                                    | 7                    | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (COVR) Coronavirus Rental Assist                          | 0                    | 11,181            | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT</b> | <b>8,802</b>         | <b>17,463</b>     | <b>111,380</b>      | <b>44,881</b>       | <b>-66,498</b>            | <b>8.2</b>            | <b>8.1</b>        | <b>11.0</b>         | <b>18.0</b>         | <b>7.0</b>                |
| <b>(5000) PROJECT INVESTMENT</b>                          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (5035) Industrial Revenue Bond                            | 788                  | 1,112             | 859                 | 873                 | 15                        | 9.0                   | 8.5               | 5.0                 | 5.0                 | 0.0                       |
| (5080) Great Streets Initiative                           | 8,973                | 7,427             | 7,943               | 7,927               | -15                       | 1.0                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| (5085) Grants   | 1,874                | 2,060             | 2,116               | 18,013              | 15,896                    | 8.1                   | 5.6               | 5.0                 | 5.0                 | 0.0                       |
| (5095) Washington DC Economic Partnership                 | 3,200                | 3,200             | 3,291               | 2,841               | -450                      | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (5000) PROJECT INVESTMENT</b>                 | <b>14,835</b>        | <b>13,799</b>     | <b>14,208</b>       | <b>29,654</b>       | <b>15,446</b>             | <b>18.2</b>           | <b>15.0</b>       | <b>11.0</b>         | <b>11.0</b>         | <b>0.0</b>                |
| <b>(6000) REAL ESTATE DEVELOPMENT</b>                     |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (6020) Development and Disposition                        | 5,865                | 3,402             | 3,594               | 3,875               | 281                       | 16.4                  | 14.5              | 17.0                | 18.0                | 1.0                       |
| (6030) New Communities Initiative                         | 3,852                | 3,227             | 3,358               | 3,354               | -4                        | 4.1                   | 3.6               | 3.0                 | 5.0                 | 2.0                       |
| (6040) St Elizabeths                                      | 1,423                | 944               | 761                 | 1,360               | 599                       | 3.1                   | 2.7               | 2.0                 | 2.0                 | 0.0                       |
| (6050) Walter Reed  | 2,056                | 2,003             | 1,169               | 1,175               | 6                         | 3.0                   | 2.8               | 2.0                 | 2.0                 | 0.0                       |
| <b>SUBTOTAL (6000) REAL ESTATE DEVELOPMENT</b>            | <b>13,196</b>        | <b>9,576</b>      | <b>8,882</b>        | <b>9,764</b>        | <b>881</b>                | <b>26.6</b>           | <b>23.6</b>       | <b>24.0</b>         | <b>27.0</b>         | <b>3.0</b>                |
| <b>(COV9) CORONAVIRUS 19</b>                              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| No Activity Assigned                                      | 25,053               | 96,086            | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (COV9) CORONAVIRUS 19</b>                     | <b>25,053</b>        | <b>96,086</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>67,975</b>        | <b>147,199</b>    | <b>141,571</b>      | <b>91,544</b>       | <b>-50,027</b>            | <b>91.0</b>           | <b>82.0</b>       | <b>89.0</b>         | <b>99.0</b>         | <b>10.0</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 2023 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; and
- **Corporate Assistance** – supports attraction and retention of large-scale commercial tenants and employers.

**Project Investment** – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment, and housing opportunities for District residents.

This program contains the following 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table EB0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM                   | BUDGET         | FTE         |
|---|------------------------------------|----------------|-------------|
| <b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>   |                                    | <b>120,158</b> | <b>72.0</b> |
| Removal of One-Time Costs   | Multiple Programs                  | -8,974         | 0.0         |
| Removal of Non-Recurring ARPA Funding   | Multiple Programs                  | -87,425        | -1.0        |
| <b>LOCAL FUNDS: FY 2023 Recurring Budget</b>  |                                    | <b>23,759</b>  | <b>71.0</b> |
| Increase: To adjust the Contractual Services budget   | Multiple Programs                  | 1,180          | 0.0         |
| Increase: To align personal services and Fringe Benefits with projected costs   | Multiple Programs                  | 347            | 2.0         |
| Decrease: To realize programmatic cost savings in nonpersonal services  | Multiple Programs                  | -1,864         | 0.0         |
| Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives   | District Recovery Plan             | 21,650         | 1.0         |
| Enhance: To support business attraction/retention   | Business and Workforce Development | 5,000          | 0.0         |
| Enhance: To support Creative and Open Space Modernization (one-time)  | Business and Workforce Development | 1,392          | 0.0         |
| Enhance: To support maintenance at St. Elizabeths East  | Real Estate Development            | 590            | 0.0         |
| Reduce: To recognize savings in personal services   | Agency Management                  | -107           | 0.0         |
| <b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>   |                                    | <b>51,947</b>  | <b>74.0</b> |
| Enhance: ARPA – Federal Funds for Local Revenue Replacement funding to support Black Homeownership, Small Business Growth, Employment Center Vitality, Nourish DC, and Shop In The District | Multiple Programs                  | 16,500         | 0.0         |
| Enhance: To support Ward 2 Great Streets and jazz music support (one-time)  | Project Investment                 | 830            | 0.0         |
| Enhance: To support workforce development organizations   | Business and Workforce Development | 600            | 0.0         |
| Enhance: To support growth of equity impact enterprises (one-time)  | Business and Workforce Development | 500            | 0.0         |
| Enhance: To support growth of equity impact and other diverse enterprises   | Business and Workforce Development | 250            | 0.0         |
| Enhance: To support DC Anchors  | Project Investment                 | 245            | 0.0         |
| Reduce: To align resources with operational spending goals  | Business and Workforce Development | -6,000         | 0.0         |
| Reduce: To reallocate ARPA funding  | District Recovery Plan             | -21,650        | -1.0        |
| <b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>  |                                    | <b>43,222</b>  | <b>73.0</b> |
| <b>DEDICATED TAXES: FY 2022 Approved Budget and FTE</b>   |                                    | <b>900</b>     | <b>0.0</b>  |
| No Change   |                                    | 0              | 0.0         |
| <b>DEDICATED TAXES: FY 2023 Mayor's Proposed Budget</b>   |                                    | <b>900</b>     | <b>0.0</b>  |
| No Change   |                                    | 0              | 0.0         |
| <b>DEDICATED TAXES: FY 2023 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 2022 Approved Budget and FTE</b>  |                                    | <b>15,900</b> | <b>0.0</b>  |
| Removal of Non-Recurring ARPA Funding   | Business and Workforce Development | -15,900       | 0.0         |
| Enhance: ARPA – Federal State/Municipal funding to support District Recovery Plan initiatives   | District Recovery Plan             | 50,580        | 0.0         |
| <b>FEDERAL PAYMENTS: FY 2023 Mayor’s Proposed Budget</b>  |                                    | <b>50,580</b> | <b>0.0</b>  |
| Enhance: ARPA – Federal State funding to support the Food Access Fund (\$18.6m); Hospitality Sector Relief (\$8.0m); Commercial Acquisition Fund (\$4.0m); DC Family Fun Destinations (\$2.5m); and Business Retention Expansion Infrastructure Fund (\$250k) | Business and Workforce Development | 34,678        | 8.0         |
| Enhance: ARPA – Federal State funding to support Reimagine DC; Special Events; DC Anchors; Additional FTEs; Cherry Blossom tours; Conversion Incentive (\$6.7m); and ARPA – Federal Municipal funding to support Inclusive Innovation Equity (\$2.0m)         | Multiple Programs                  | 7,407         | 1.0         |
| Reduce: To reallocate ARPA Funding  | District Recovery Plan             | -50,580       | 0.0         |
| <b>FEDERAL PAYMENTS: FY 2023 District’s Approved Budget</b>   |                                    | <b>42,085</b> | <b>9.0</b>  |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE</b>   |                                    | <b>4,613</b>  | <b>17.0</b> |
| Increase: To align budget with projected revenues   | Multiple Programs                  | 725           | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor’s Proposed Budget</b>   |                                    | <b>5,337</b>  | <b>17.0</b> |
| No Change   |                                    | 0             | 0.0         |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District’s Approved Budget</b>  |                                    | <b>5,337</b>  | <b>17.0</b> |
| <b>GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT</b>   |                                    | <b>91,544</b> | <b>99.0</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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget Changes

Table EB0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

### Table EB0-6

| Appropriated Fund             | FY 2022<br>Approved  | FY 2023<br>Approved | % Change<br>from<br>FY 2022 |
|-------------------------------|----------------------|---------------------|-----------------------------|
| Local Funds                   | \$120,158,160        | \$43,221,926        | -64.0                       |
| Dedicated Taxes               | \$900,000            | \$900,000           | 0.0                         |
| Federal Payments              | \$15,900,000         | \$42,084,687        | 164.7                       |
| Special Purpose Revenue Funds | \$4,612,809          | \$5,337,407         | 15.7                        |
| <b>GROSS FUNDS</b>            | <b>\$141,570,969</b> | <b>\$91,544,020</b> | <b>-35.3</b>                |

## **Recurring Budget**

The FY 2023 Local funds budget for DMPED includes a reduction of \$8,973,758 to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$6,773,758 to support Grant Making Authority to Community Development Finance and Minority Depository Institutions for Small Business Assistance Amendment Act of 2021; \$1,000,000 to fund the LGBTQ Community center; \$800,000 for DC BID Tourism Recovery; and \$400,000 for the Equity Impact Enterprise Growth Amendment Act of 2021.

The FY 2023 Local funds budget for DMPED includes a reduction of \$87,425,259 and 1.0 FTE to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022. This included \$40,000,000 to support the Small Business Rent Relief program; \$27,245,259 to support the Food Access Fund; \$7,980,000 to support the DC BID Tourism Recovery Fund; \$7,500,000 to support the Employment Center Vitality and Local Job Creation Fund (Vitality Fund); \$4,000,000 to support the Commercial Acquisition fund; \$556,121 and 1.0 Full-Time Equivalent (FTE) to support business retention, expansion, and attraction; \$100,000 to support Shop in the District; and \$43,879 to support business retention, expansion and attraction.

The FY 2023 budget for DMPED in Federal Payments includes a reduction of \$15,900,000 to account for the removal of ARPA Federal funding appropriated in FY 2022 for the Business and Workforce Development program, which supported Medium Business Coaching, the Technical Assistance Hub, the Small and Medium Business Growth program, the Inclusive Innovation Equity Impact fund, and art venues grants.

## **Mayor's Proposed Budget**

**Increase:** DMPED's Local funds budget proposal includes increases of \$1,179,836 to support contractual obligations related to the District's housing development project and \$346,508 and 2.0 Full Time Equivalents (FTEs) across multiple programs to support projected salary, step, and Fringe Benefit costs.

In Special Purpose Revenue funds, the budget proposal accounts for an increase of \$724,598 to align the budget proposal with projected resources.

**Decrease:** DMPED's Local funds budget proposal reflects a net decrease of \$1,864,303 resulting from a reallocation of funding across multiple programs, from subsidies to contracts, to properly align the agency's budget.

**Enhance:** In Local funds, DMPED's proposed budget includes an increase of \$21,650,000 and 1.0 FTE in ARPA - Federal Funds for Local Revenue Replacement funding. This adjustment is comprised of \$10,000,000 to support the Black Homeownership Fund project; \$7,500,000 to support the Employment Center Vitality and Local Jobs Creation Fund project; \$3,400,000 to support Small and Medium Business Growth Program project; \$500,000 to support the Nourish DC project; \$150,000 to support the Black Homeownership Strike Force project; and \$100,000 to support the Shop in the District project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

The Local funds budget proposal includes \$5,000,000 to support business attraction and retention by subsidizing office space renovation and adaptation. A proposed one-time increase of \$1,392,217 in the Business and Workforce Development program will support the Creative and Open Spaces Modernization, which enables the District to retain three companies under Sec. 47-4665(f) to foster the development of creative and technology-focused businesses in the District. The expected impact will be to continue to create new employment and economic opportunities, as well as provide job training to District residents. An additional increase of \$590,240 in the Real Estate Development program will support maintenance at the St. Elizabeths East campus.

In Federal Payments, DMPED's proposed budget includes a total increase of \$50,580,000. This includes an increase of \$48,580,000 in ARPA – State funding, which is comprised of \$23,778,000 to support the Food Access Fund project; \$8,000,000 for the Hospitality Sector Relief (Bridge 3.0) project; \$5,000,000 for the DC Family Fun Destinations project; \$4,000,000 for the Commercial Acquisition Fund project; \$2,069,000 for the Reimagine DC project; \$1,500,000 for the Special Events Relief Fund project; \$1,400,000 for the Business Retention, Expansion and Attraction project; \$1,250,000 for the Large Events and Festival Sponsorships project; \$750,000 for the Reimagine Downtown Engagement project; \$500,000 for the DC



Anchors Partnership project; \$233,000 for HID:CBD Office to Residential Conversion Incentive project; and \$100,000 for the Cherry Blossom Bus Tour project. In ARPA - Municipal funding, the proposed budget includes \$2,000,000 for the Equity Impact Fund project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** DMPED's budget proposal reflects personal services cost savings of \$107,028 in the Agency Management program.

### **District's Approved Budget**

**Enhance:** In Local funds, DMPED's approved budget includes an increase of \$16,500,000 in ARPA –Federal Funds for Local Revenue Replacement funding in multiple programs that is reallocated from the District Recovery Plan program. Of this amount, \$10,000,000 will support the Project Investment program for Black Homeownership fund. The remaining \$6,500,000 will serve to support various initiatives and is comprised of the following: \$3,400,000 for the Small and Medium Business Growth Program project, \$2,500,000 to support the Employment Center Vitality and Local Jobs Creation fund project, \$500,000 to support the Nourish DC project, and \$100,000 to support the Shop in the District project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Other Local funds adjustments include a one-time increase of \$830,000 in the Project Investment program, which provides \$800,000 for Ward 2 Great Streets, and \$30,000 to support the use of jazz music as a strategic tool of economic development to support performance, education, and advocacy activities. Additionally, an enhancement of \$600,000 in the Business and Workforce Development program supports the growth of equity impact and other diverse enterprises. The approved Local funds budget also provides \$500,000 in one-time funding for sub-granting to support the growth of equity impact enterprises, as defined in section 2302(8A) of the Small and Certified Business Enterprise Development and Assistance Act of 2005. An increase of \$250,000 in the Business and Workforce Development program will support workforce development organizations. Lastly, an increase of \$245,313 in the Project Investment program will provide support for the DC Anchors initiative.

DMPED's Federal Payment funds budget includes an increase of \$34,678,000 to reflect the reallocation of ARPA – Federal State funding from the District Recovery Plan program to the Business Workforce Development program. This funding includes \$18,628,000 for the Food Access Fund project; \$8,000,000 for the Hospitality Sector Relief (Bridge 3.0) project; \$4,000,000 for the Commercial Acquisition Fund project; \$2,500,000 for the DC Family Fun Destinations project; \$1,300,000 will support 8.0 FTEs which consists of \$1,150,000 and 7.0 FTEs for the Retention Expansion Infrastructure fund, and \$150,000 and 1.0 FTE for Food Access fund; and \$250,000 for the Business Retention Expansion Infrastructure Fund project. Additionally, the Federal Payments budget includes an increase of \$7,406,687 and 1.0 FTE primarily to reflect the reallocation of \$5,406,687 in ARPA – Federal State funding and \$2,000,000 in ARPA – Federal Municipal funding from the District Recovery Plan program to multiple programs. The increase in ARPA – Federal State funding includes: \$2,069,000 for the Reimagine DC project; \$1,500,000 for the Special Events Relief fund project; \$750,000 for the Large Events and Festival Sponsorships project; \$500,000 for the Reimagine Downtown Engagement project; \$254,687 to support the DC Anchors project; \$183,000 and 1.0 FTE to support the Conversion Incentive fund; \$100,000 for the Cherry Blossom Bus Tour project; and \$50,000 to support the Residential Conversion incentive project. The increase in ARPA – Federal Municipal funding provides \$2,000,000 in support for the Inclusive Innovation Equity Impact fund. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

**Reduce:** In Local funds, DMPED's approved budget includes a reduction of \$6,000,000 in the Business and Workforce Development program to properly align the budget for Creative and Open Space Modernization project with expenditures. A reduction of \$21,650,000 and 1.0 FTE of ARPA – Federal funds for Local Revenue Replacement funding reallocated from the District Recovery program to multiple programs to support various initiatives.

In Federal Payment funds, DMPED’s approved budget includes a reduction of \$50,580,000 to reflect the reallocation of \$40,084,687 in ARPA – Federal State funding and \$2,000,000 in ARPA – Federal Municipal funding from the District Recovery Plan to multiple divisions, as well as a reduction of \$8,495,313 in ARPA – Federal State funding.

---

## **FY 2023 Approved Full-Time Equivalent (FTEs)**

Table EB0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

---

### **Table EB0-7**

|   |              |
|---|--------------|
| <b>Total FY 2023 Approved Budgeted FTEs</b>   | <b>99.0</b>  |
| <b>Less: Interagency FTEs budgeted in this agency but employed by other agencies:</b> |              |
| RM0-Department of Behavioral Health   | (2.0)        |
| <b>Total Interagency FTEs budgeted in this agency, employed by other agencies</b>     | <b>(2.0)</b> |
| <b>Total FTEs employed by this agency</b>   | <b>97.0</b>  |

**Note:** Table EB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

- It starts with the FY 2023 budgeted FTE figure, 99.0 FTEs.
- It subtracts 2.0 FTEs budgeted in EB0 in FY 2023 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2023 who are employed by EB0.
- It ends with 97.0 FTEs, the number of FTEs employed by EB0, which is the FTE figure comparable to the FY 2022 budget.