
Office of the Deputy Mayor for Planning and Economic Development

www.dmped.dc.gov

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Table EB0-1

Description	FY 2021	FY 2022	FY 2023	FY 2024	% Change
	Actual	Actual	Approved	Approved	from FY 2023
OPERATING BUDGET	\$147,199,206	\$139,763,832	\$91,544,020	\$46,610,281	-49.1
FTEs	82.0	89.2	99.0	91.0	-8.1
CAPITAL BUDGET	\$17,877,307	\$67,874,476	\$126,864,092	\$173,610,950	36.8
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table EB0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*		Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	31,670	85,101	43,222	38,228	-4,994	-11.6	66.0	78.5	73.0	72.0	-1.0	-1.4	
Dedicated Taxes	1,326	1,113	900	744	-156	-17.3	0.0	0.0	0.0	0.0	0.0	N/A	
Special Purpose Revenue Funds	6,829	4,621	5,337	5,363	26	0.5	16.0	10.3	17.0	17.0	0.0	0.0	
TOTAL FOR GENERAL FUND	39,825	90,835	49,459	44,335	-5,124	-10.4	82.0	88.8	90.0	89.0	-1.0	-1.1	
FEDERAL RESOURCES													
Federal Payments	107,374	47,254	42,085	2,150	-39,935	-94.9	0.0	0.0	9.0	1.0	-8.0	-88.9	
Federal Grant Funds	0	694	0	125	125	N/A	0.0	0.4	0.0	1.0	1.0	N/A	
TOTAL FOR FEDERAL RESOURCES	107,374	47,948	42,085	2,275	-39,810	-94.6	0.0	0.4	9.0	2.0	-7.0	-77.8	
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	981	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
TOTAL FOR INTRA-DISTRICT FUNDS	0	981	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A	
GROSS FUNDS	147,199	139,764	91,544	46,610	-44,934	-49.1	82.0	89.2	99.0	91.0	-8.0	-8.1	

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table EB0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,601	8,044	8,693	9,423	730	8.4
12 - Regular Pay - Other	2,185	1,508	2,957	1,663	-1,295	-43.8
13 - Additional Gross Pay	85	390	14	14	0	0.0

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
14 - Fringe Benefits - Current Personnel	2,010	1,989	2,451	2,316	-136	-5.5
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	11,881	11,931	14,115	13,415	-700	-5.0
20 - Supplies and Materials	16	30	50	37	-13	-26.2
31 - Telecommunications	0	1	2	2	0	0.0
40 - Other Services and Charges	167	130	209	118	-91	-43.7
41 - Contractual Services - Other	9,461	5,709	4,303	3,082	-1,221	-28.4
50 - Subsidies and Transfers	125,673	121,887	72,807	29,898	-42,908	-58.9
70 - Equipment and Equipment Rental	0	74	58	58	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	135,318	127,832	77,429	33,195	-44,234	-57.1
GROSS FUNDS	147,199	139,764	91,544	46,610	-44,934	-49.1

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EB0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1001) Agency Oversight	2,772	1,495	1,411	1,438	28	8.1	11.0	10.0	10.0	0.0
(1005) Policy	1,317	1,764	1,546	1,524	-22	6.4	8.4	10.0	10.0	0.0
(1010) Personnel	3	10	15	10	-5	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	767	733	791	809	18	4.5	5.4	5.0	5.0	0.0
(1060) Legal	1,239	1,414	1,368	1,463	95	6.3	7.6	7.0	7.0	0.0
(1080) Communications	617	628	746	716	-30	4.5	6.5	6.0	6.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,714	6,043	5,876	5,961	85	29.9	39.0	38.0	38.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	419	458	449	462	13	1.8	2.2	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	419	458	449	462	13	1.8	2.2	2.0	2.0	0.0
(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC										
(2020) Community Outreach	426	423	411	370	-41	0.0	0.0	0.0	0.0	0.0
(2030) Economic Development Financing	2,250	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2090) Office of Public-Private Partnerships	466	336	508	313	-195	3.6	3.3	3.0	2.0	-1.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	3,141	759	919	683	-236	3.6	3.3	3.0	2.0	-1.0

Table EB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(3000) BUSINESS AND WORKFORCE DEVELOPMENT										
(3010) Business Development	6,028	99,747	23,131	13,213	-9,918	7.2	11.9	17.0	10.0	-7.0
(3020) Corporate Assistance	172	74	21,750	150	-21,600	0.9	0.0	1.0	1.0	0.0
(3040) International Business	81	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
(COVR) Coronavirus Rental Assist	11,181	-426	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	17,463	99,391	44,881	13,363	-31,519	8.1	11.9	18.0	11.0	-7.0
(5000) PROJECT INVESTMENT										
(5035) Industrial Revenue Bond	1,112	830	873	905	32	8.5	3.0	5.0	5.0	0.0
(5080) Great Streets Initiative	7,427	6,342	7,927	7,150	-777	0.9	1.1	1.0	1.0	0.0
(5085) Grants	2,060	2,355	18,013	6,011	-12,002	5.6	3.5	5.0	6.0	1.0
(5095) Washington DC Economic Partnership	3,200	3,291	2,841	3,141	300	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	13,799	12,817	29,654	17,207	-12,447	15.0	7.6	11.0	12.0	1.0
(6000) REAL ESTATE DEVELOPMENT										
(6020) Development and Disposition	3,402	14,926	3,875	3,523	-351	14.5	18.0	18.0	17.0	-1.0
(6030) New Communities Initiative	3,227	2,989	3,354	2,999	-355	3.6	3.3	5.0	5.0	0.0
(6040) St Elizabeths	944	1,134	1,360	1,367	7	2.7	2.2	2.0	2.0	0.0
(6050) Walter Reed	2,003	1,548	1,175	1,045	-129	2.8	1.7	2.0	2.0	0.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	9,576	20,597	9,764	8,935	-829	23.6	25.2	27.0	26.0	-1.0
(COV9) CORONA VIRUS 19										
No Activity Assigned	96,086	-302	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV9) CORONA VIRUS 19	96,086	-302	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	147,199	139,764	91,544	46,610	-44,934	82.0	89.1	99.0	91.0	-8.0

(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 2024 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		43,222	73.0
Removal of One-Time Costs	Multiple Programs	-1,722	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		41,500	73.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	332	-2.0
Decrease: To align resources with operational spending goals	Multiple Programs	-17,431	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	0	0.0
Enhance: To support acquiring commercial property, support low-income mothers, and community organization hosting an event in DC (one-time)	Business and Workforce Development	8,500	0.0
Enhance: To support the two large technology companies, Great Streets and Small Business Fund (\$3m, one-time)	Project Investment	4,500	0.0
Reduce: ARPA - Federal Funds for Local Revenue Replacement funding to recognize savings for Shop in the District Project	Business and Workforce Development	-50	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		37,351	71.0
Enhance: To support the Retail Grants program (\$3.2M); Education and Community Center grants (\$3M); Washington DC Economic Partnership (\$300K) (one-time)	Multiple Programs	6,450	1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-5,573	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		38,228	72.0
DEDICATED TAXES: FY 2023 Approved Budget and FTE		900	0.0
Decrease: To align budget with projected revenues	Real Estate Development	-156	0.0
DEDICATED TAXES: FY 2024 Mayor's Proposed Budget		744	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2024 District's Approved Budget		744	0.0
FEDERAL PAYMENTS: FY 2023 Approved Budget and FTE		42,085	9.0
Decrease: ARPA - Federal State funding to reduce Business Retention, Expansion, and Attraction Infrastructure	Multiple Programs	-35,555	-1.0
Reduce: ARPA - Federal State funding to reduce Business Retention, Expansion, and Attraction Infrastructure	Business and Workforce Development	-1,400	-7.0
Reduce: ARPA - Federal Municipal funding to reduce Equity Impact Fund	Project Investment	-2,000	0.0
FEDERAL PAYMENTS: FY 2024 Mayor's Proposed Budget		3,130	1.0
Enhance: ARPA Funding for Great Streets	Project Investment	2,000	0.0
Reduce: ARPA Funding to reduce Food Access Fund	Business and Workforce Development	-2,980	0.0
FEDERAL PAYMENTS: FY 2024 District's Approved Budget		2,150	1.0

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Business and Workforce Development	125	1.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		125	1.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		125	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		5,337	17.0
Increase: To align budget with projected revenues	Multiple Programs	26	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		5,363	17.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		5,363	17.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		46,610	91.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table EB0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table EB0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$43,221,926	\$38,227,590	-11.6
Dedicated Taxes	\$900,000	\$744,369	-17.3
Federal Payments	\$42,084,687	\$2,150,000	-94.9
Federal Grant Funds	\$0	\$125,000	N/A
Special Purpose Revenue Funds	\$5,337,407	\$5,363,322	0.5
GROSS FUNDS	\$91,544,020	\$46,610,281	-49.1

Recurring Budget

The FY 2023 Local funds approved budget for DMPED includes a reduction of \$1,722,217 to account for the removal of one-time funding appropriated in FY 2023. This funding was comprised of \$800,000 to support expanded programs including Ward 2 Great Streets; \$500,000 for the growth impact enterprises, as defined in section 2302(8A) of the Small and Certified Business Enterprise Development and Assistance Act of 2005; \$392,217 to support creative and open space modernization; and \$30,000 to support jazz music as a strategic tool of economic development.

Mayor's Proposed Budget

Increase: DMPED's Local funds budget proposal includes an increase of \$331,837 and 2.0 FTE reduction in FTEs across multiple programs to support projected salary, step, and Fringe Benefits costs.

The Federal Grant funds proposed budget includes an increase of \$125,000 and 1.0 FTE in the Business and Workforce Development program to support projected grant awards.

In Special Purpose Revenue funds, the budget proposal includes an increase of \$25,915 across multiple programs to align the budget with projected revenue.

Decrease: DMPED's Local funds proposed budget reflects a decrease of \$17,430,882 across multiple programs, primarily in Subsidy funding to align resources with operational spending goals. Other adjustment includes a personal services adjustment of \$4,354 to align with projected personal services cost.

In Federal payment funds, the budget proposal reflects decreases \$35,554,722 and 1.0 FTE across multiple programs in ARPA – Federal State funding to reduce funding for various projects.

Enhance: DMPED's Local funds proposed budget includes a one-time increase of \$8,500,000 in the Business and Workforce Development program. This adjustment is comprised of \$6,000,000 to provide down payment assistance to eligible businesses for acquiring commercial property located in the District; \$1,500,000 to offset costs for community organizations hosting events in the District; and \$1,000,000 to expand on a pilot program to provide unconditional cash assistance to low-income mothers in Wards 5, 7, and 8. Additionally, a proposed Local funds increase of \$4,500,000 in the Project Investment program consists of \$3,000,000 in one-time funding for Great Streets and Small Business fund and \$1,500,000 in support of two large technology companies.

Reduce: In Local funds, DMPED's ARPA - Federal Funds for Local Revenue Replacement funding reflects a proposed reduction of \$50,000 in the Business and Workforce Development program in funding for the Shop in the District project. In Federal Payment funds, the budget proposal includes a reduction of \$1,400,000 and 7.0 FTEs in ARPA-Federal State funding in the Business and Workforce Development program for the Business, Retention, Expansion, and Attraction Infrastructure project. The proposed budget includes an additional reduction of \$2,000,000 in ARPA - Federal Municipal funding in the Project Investment program for the Equity Impact Fund.

District's Approved Budget

Enhance: DMPED's approved Local funds budget includes a one-time increase of \$6,450,026 and 1.0 FTE across multiple programs to support various operational requirements. These adjustments include an increase of \$3,150,026 and 1.0 FTE in the Project Investment program to support additional grants, \$3,000,000 in the Business and Workforce Development program for a grant to an education and community center to be constructed on 10th Street, NW, and \$300,000 to support the Washington DC Economic Partnership program.

The approved Federal payment budget includes an increase of \$2,000,000 in the Project Investment program to reflect the one-time swap from Local funds for the Great Streets program.

Reduce: In Local funds, the approved budget reflects a decrease of \$5,573,100 across multiple programs to realize programmatic cost savings in nonpersonal services. This comprises of \$3,000,000 in the Project Investment program to reduce the funding for the Great Streets program; \$2,000,000 in Project Investment reflects the one-time swap to Federal Payment for ARPA State funds for the Great Streets program; \$509,000 in the Business Development program to decrease funding for the Creative and Open Space Modernization program; \$64,100 to align the budget with operational goals. In Federal Payment funds, the approved budget reflects a decrease of \$2,979,965 to adjust to adjust funding for the Food Access fund initiative.

FY 2024 Approved Full-Time Equivalents (FTEs)

Table EB0-7 contains the summary of FY 2024 Approved Budgeted Full-Time Equivalents (FTEs).

Table EB0-7

Total FY 2024 Approved Budgeted FTEs	91.0
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
RM0-Department of Behavioral Health	(2.0)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(2.0)
Total FTEs employed by this agency	89.0

Note: Table EB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

- It starts with the FY 2024 budgeted FTE figure, 91.0 FTEs.
- It subtracts 2.0 FTEs budgeted in EB0 in FY 2024 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2024 who are employed by EB0.
- It ends with 89.0 FTEs, the number of FTEs employed by EB0, which is the FTE figure comparable to the FY 2023 budget.