

Office of the Deputy Mayor for Planning and Economic Development

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

Table EB0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$139,763,832	\$78,611,905	\$46,610,281	\$43,955,820	-5.7
FTEs	89.2	85.9	91.0	91.0	0.0
CAPITAL BUDGET	\$67,876,973	\$161,794,522	\$173,610,950	\$399,796,801	130.3
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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EB0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table EB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change*	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	% Change
GENERAL FUND												
Local Funds	85,101	51,114	38,228	37,048	-1,179	-3.1	78.5	70.0	72.0	71.0	-1.0	-1.4
Dedicated Taxes	1,113	799	744	639	-106	-14.2	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	4,621	17,575	5,363	5,269	-94	-1.8	10.3	15.9	17.0	20.0	3.0	17.6
TOTAL FOR GENERAL FUND	90,835	69,488	44,335	42,956	-1,379	-3.1	88.8	85.9	89.0	91.0	2.0	2.2
FEDERAL RESOURCES												
Federal Payments	47,254	8,818	2,150	0	-2,150	-100.0	0.0	0.0	1.0	0.0	-1.0	-100.0
Federal Grant Fund - FPRS	694	306	125	1,000	875	700.0	0.4	0.0	1.0	0.0	-1.0	-100.0
TOTAL FOR FEDERAL RESOURCES	47,948	9,124	2,275	1,000	-1,275	-56.0	0.4	0.0	2.0	0.0	-2.0	-100.0
INTRA-DISTRICT FUNDS												
Intra District	981	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	981	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	139,764	78,612	46,610	43,956	-2,654	-5.7	89.2	85.9	91.0	91.0	0.0	0.0

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table EB0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table EB0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Percentage Change*
701100C - Continuing Full Time	8,044	8,599	9,423	9,689	266	2.8
701200C - Continuing Full Time - Others	1,508	1,454	1,663	1,473	-190	-11.4
701300C - Additional Gross Pay	390	99	14	0	-14	-100.0
701400C - Fringe Benefits - Current Personnel	1,989	2,043	2,316	2,345	30	1.3
701500C - Overtime Pay	0	1,864	0	0	0	N/A
SUBTOTAL PERSONNEL SERVICES (PS)	11,931	14,059	13,415	13,507	92	0.7

Table EB0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	30	6	37	30	-7	-18.3
712100C - Energy, Communications and Building Rentals	1	0	2	2	0	0.0
713100C - Other Services and Charges	130	129	118	117	-1	-0.4
713200C - Contractual Services - Other	5,709	9,590	3,082	2,765	-317	-10.3
714100C - Government Subsidies and Grants	121,887	54,772	29,898	27,476	-2,422	-8.1
715100C - Other Expenses	0	0	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	-3	0	0	0	N/A
717100C - Purchases Equipment and Machinery	52	7	32	32	0	0.0
717200C - Rentals Equipment and Other	21	52	25	25	0	0.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	127,832	64,553	33,195	30,449	-2,746	-8.3
GROSS FUNDS	139,764	78,612	46,610	43,956	-2,654	-5.7

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EB0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO003) Agency Budgeting and Financial Management Services	458	454	462	475	13	2.2	1.9	2.0	2.0	0.0
(AFO010) Payroll Default	0	0	0	102	102	0.0	0.0	0.0	1.0	1.0
(AFO011) P-Card Clearing	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY FINANCIAL OPERATIONS	458	451	462	577	115	2.2	1.9	2.0	3.0	1.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	1,051	1,161	1,086	1,108	22	6.5	5.8	6.0	6.0	0.0
(AMP005) Contracting and Procurement	733	940	809	704	-105	5.4	4.8	5.0	4.0	-1.0
(AMP011) Human Resource Services	1,504	1,352	1,448	1,637	189	11.0	9.6	10.0	10.0	0.0
(AMP014) Legal Services	1,414	1,383	1,463	1,372	-91	7.6	6.7	7.0	7.0	0.0
(AMP030) Executive Administration	1,764	1,387	1,524	1,454	-70	8.4	9.5	10.0	10.0	0.0
SUBTOTAL (AMP000) AGENCY MANAGEMENT PROGRAM	6,466	6,224	6,331	6,276	-55	39.0	36.3	38.0	37.0	-1.0

Table EB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(EC0027) ECONOMIC DEVELOPMENT										
(R02701) Business Development	99,015	21,194	13,213	9,108	-4,105	11.9	9.6	10.0	10.0	0.0
(R02702) Great Streets Initiative	6,342	7,209	7,150	7,153	3	1.1	1.0	1.0	1.0	0.0
(R02705) Sponsorships & Incentives	2,429	13,822	6,161	8,872	2,711	3.5	4.7	7.0	6.0	-1.0
(R02706) Washington Dc Economic Partnership	3,291	2,841	3,141	2,841	-300	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (EC0027) ECONOMIC DEVELOPMENT	111,077	45,066	29,665	27,974	-1,691	16.5	15.2	18.0	17.0	-1.0
(EC0028) INDUSTRIAL REVENUE BOND PROGRAM										
(R02801) Industrial Revenue Bond Services	830	1,437	905	922	17	3.0	4.7	5.0	5.0	0.0
SUBTOTAL (EC0028) INDUSTRIAL REVENUE BOND PROGRAM	830	1,437	905	922	17	3.0	4.7	5.0	5.0	0.0
(EC0029) REAL ESTATE DEVELOPMENT										
(R02901) Development & Disposition	16,967	22,284	5,752	5,628	-124	21.3	19.2	20.0	21.0	1.0
(R02902) Development Financing	641	167	184	184	0	0.6	0.9	1.0	1.0	0.0
(R02903) New Communities	2,989	2,627	2,999	2,066	-933	3.3	4.8	5.0	5.0	0.0
(R02904) Public Private Partnerships	336	357	313	329	16	3.3	2.9	2.0	2.0	0.0
SUBTOTAL (EC0029) REAL ESTATE DEVELOPMENT	20,933	25,435	9,248	8,207	-1,041	28.4	27.8	28.0	29.0	1.0
TOTAL PROPOSED OPERATING BUDGET	139,764	78,612	46,610	43,956	-2,654	89.1	85.9	91.0	91.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 5 programs:

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 4 activities:

- **Business Development**– promotes local business opportunities and strengthens the business climate to attract and retain businesses and expand entrepreneurship;
- **Great Streets Initiative** – issues small business capital improvement grants and makes catalytic investments within retail areas;
- **Sponsorships and Incentives** - utilizes incentives and other recruitment programs for business attraction, retention, and job creation; 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.

Industrial Revenue Bond Program – 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.

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;
- **Development Financing** –financing used for development, infrastructure, and other community-improvement projects;
- **New Communities** – manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed-income communities; and
- **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).

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		38,228	72.0
Removal of One-Time Funding	Multiple Programs	-21,450	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		16,778	72.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	334	1.0
Increase: To align resources with operational spending goals	Multiple Programs	252	0.0
Enhance: To support Great Streets (\$7M); Vitality Fund (\$5M); Pop-up and Short-Term Retail activations (\$2.5M); Commercial Property acquisition (\$2.5M); Festival Fund (\$1.5M); Strong Families, Strong Futures (\$1M); and Downtown Sub-Area Planning Initiatives (\$500K)(one-time)	Economic Development	20,000	0.0
Reduce: To reduce other services and charges	Agency Management Program	-1	0.0
Reduce: To reduce Creative and Open Space Modernization	Economic Development	-124	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-191	-2.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		37,048	71.0
DEDICATED TAXES: FY 2024 Approved Budget and FTE		744	0.0
Decrease: To align the budget with projected revenues	Real Estate Development	-106	0.0
DEDICATED TAXES: FY 2025 Mayor's Proposed Budget		639	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		5,363	17.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	374	3.0
Increase: To align the budget with projected revenues	Agency Management Program	7	0.0
Reduce: Creative and Open Space Modernization	Economic Development	-475	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		5,269	20.0
FEDERAL PAYMENTS: FY 2024 Approved Budget and FTE		2,150	1.0
Decrease: Expiration of ARPA – Federal State funding	Economic Development	-2,150	-1.0
FEDERAL PAYMENTS: FY 2025 Mayor's Proposed Budget		0	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		125	1.0
Increase: To align the budget with projected grant awards	Economic Development	1,000	0.0
Decrease: To align personnel services and Fringe Benefits with projected costs	Economic Development	-125	-1.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		1,000	0.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		43,956	91.0

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

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see Appendix J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table EB0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table EB0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$38,227,590	\$37,048,284	-3.1
Dedicated Taxes	\$744,369	\$638,601	-14.2
Special Purpose Revenue Funds	\$5,363,322	\$5,268,935	-1.8
Federal Payments	\$2,150,000	\$0	-100.0
Federal Grant Fund - Fprs	\$125,000	\$1,000,000	700.0
GROSS FUNDS	\$46,610,281	\$43,955,820	-5.7

Mayor's Proposed Budget

Increase: DMPED's Local funds budget proposal includes an increase of \$333,688 and 1.0 Full-Time Equivalent (FTE) across multiple programs to align the personnel services budget with projected costs. Additionally, the Local proposal includes a net increase of \$252,434 across multiple programs to align resources with operational spending goals, primarily in subsidies to support activities within the Economic Development program.

In Special Purpose Revenue (SPR) funds, the budget proposal includes an increase of \$374,248 and 3.0 FTEs to align salary and Fringe Benefits with projected costs across multiple programs. A proposed SPR increase of \$6,549 in the Agency Management program is to align the budget with projected revenues.

In Federal Grant funds, the budget proposal for the Economic Development program includes an increase of \$1,000,000 to align the budget with projected grant awards.

Decrease: DMPED's Dedicated Taxes proposed budget includes a decrease of \$105,768 in the Real Estate Development program to align the budget with projected revenues for the Walter Reed Redevelopment fund.

In Federal Payment funds, the budget proposal reflects decrease a of \$2,150,000 and 1.0 FTE to reflect the removal of American Rescue Plan Act (ARPA) – Federal State funding in the Economic Development program.

The Economic Development program reflects a decrease of \$125,000 and 1.0 FTE in Federal Grant funds to align the budget projected revenues.

Enhance: DMPED's Local funds proposed budget includes a one-time increase of \$20,000,000 in the Economic Development program. This increase provides: \$7,000,000 to support the Great Streets Initiative which supports existing small businesses, attracts new businesses, increases the District's tax base, creates new job opportunities for District Residents, and transforms emerging corridors into thriving and inviting neighborhood centers; \$5,000,000 to support the Vitality fund to attract and retain companies in high-growth sectors to occupy office space, create new jobs, and make capital investments Downtown; \$2,500,000 to support Pop-up and Short-Term Retail activations; \$2,500,000 to support the Commercial Property Acquisition program; \$1,500,000 to support the Festival fund which attracts art fairs and festivals to DC; \$1,000,000 to support the third and final year of Strong Families, Strong Futures program which provides cash assistance to a current cohort of 100+ mothers participating in this pilot program; and \$500,000 to support Downtown Sub-Area Planning Initiatives for Penn West and Downtown West/Golden Triangle.

Reduce: In Local funds, DMPED's budget proposal includes a \$600 decrease in the Agency Management program for costs related to Information Technology (IT) training and education; a \$123,669 reduction in Economic Development program to reflect savings associated with Creative and Open Space Modernization activities; and a reduction of \$191,133 and 2.0 FTE's across multiple programs to align the personnel services budget with projected costs.

In SPR funds, the proposed budget includes a reduction of \$475,183 in the Economic Development program to reflect cost saving measures for Creative and Open Space Modernization activities.

FY 2025 Proposed Full-Time Equivalents (FTEs)

Table EB0-7 contains the summary of FY 2025 Proposed Budgeted Full-Time Equivalents (FTEs).

Table EB0-7

Total FY 2025 Proposed 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 2025 budget, compared to how FTEs were budgeted in FY 2024.

- It starts with the FY 2025 budgeted FTE figure, 91.0 FTEs.
- It subtracts 2.0 FTEs budgeted in EB0 in FY 2025 who are employed by another agency.
- It adds 0.0 FTEs budgeted in other agencies in FY 2025 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 2024 budget.