



**FY10 PERFORMANCE PLAN**  
**Office of the Deputy Mayor for Planning and Economic Development**

**MISSION**

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development policy.

**SUMMARY OF SERVICES**

DMPED assists the Mayor in the coordination, planning, supervision, and, in some cases, execution of all 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 businesses and developers, and recommends and ensures implementation of financial packaging for 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 and communities to foster economic growth for residents of the District of Columbia.

**OBJECTIVE 1: Manage and Deliver the District's Economic Development programs and projects.**

**INITIATIVE 1.1: Increase portfolio of industrial revenue bond transactions.**

The District of Columbia Revenue Bond Program provides below market interest rate loans to qualified private enterprises located in the Enterprise Zone as well as non-profit and manufacturing organizations citywide. The IRB team plans to close 10 to 12 bond deals and complete 5 conversions by the end of FY10. Due to the current economy and lending capacity of financial institutions, many deals were put on hold by the borrower. We anticipate that Bank Qualified (BQ) Loans will become a major tool in the coming year. Access to these special rate bonds will facilitate the economic growth within the District, as the cheaper interest rates will promote more financially feasible transactions.

**INITIATIVE 1.2: Monitor recipients of Neighborhood Investment Fund (NIF) grants to ensure compliance with grant agreement.**

The NIF fund is an annual fund that finances economic development and neighborhood revitalization in the following twelve (12) targeted areas throughout the District:

- Shaw
- Washington Heights
- Congress Heights
- Brookland & Edgewood
- Brightwood and Upper Georgia
- Logan Circle
- Columbia Heights
- H Street
- Bloomingdale and Eckington
- Deanwood Heights
- Bellevue
- Anacostia

NIF issues grants through a competitive process on a cyclical basis. In order to ensure that the funds are spent in a fiscally responsive manner, the grant recipients will be monitored on a quarterly basis as a means of ensuring compliance with both procedures and stated objectives. By the use of NIF Grantee education and periodic grant updates, NIF has established a 90% Grantee reporting and compliance goal. NIF projects to be funded in FY10 include a New Communities Human Capital Program, all costs for



several 24-hour vocational educational programs at area high schools, and operating costs for the DC USA parking facility.

### **INITIATIVE 1.3: Continue Progress on the Great Streets Program**

The Great Streets Initiative is a multi-year, multiple agency effort to transform under-invested corridors into thriving and inviting neighborhood centers using public actions and tools to leverage private investment. By March 2010, an economic development strategy for the North Capitol and Florida Avenue area will be completed. In addition, four property owner grants will be issued and completed in H Street corridor by September 2010. Additionally, up to \$10,000,000 in TIF authorization will be committed to development projects on the Great Streets corridors.

### **INITIATIVE 1.4: Continue making progress relative to the New Communities initiative.**

The goal of the initiative is to redevelop targeted neighborhoods (Barry Farm/Park Chester/Wade Road, Lincoln Heights/Richardson Dwellings, Northwest One and Park Morton) into healthy, vibrant communities for current and future residents. Progress is measured through: (1) identification of offsite housing, (2) site redevelopment and (3) human capital outreach resulting in gains in health, education, jobs and public safety. Important milestones that will be met during FY10 are as follows:

- Closing/Groundbreaking for Northwest One Site 2
- Groundbreaking for Phase 1 of Sheridan Terrace/Station (Barry Farm)
- Negotiation of Land Disposition and Development Agreement for Park Morton
- Negotiation of Land Disposition and Development Agreement for 5201 Hayes St SE (Lincoln Heights/Richardson Dwellings)
- Northwest One Library and Recreation Center Opening
- Barry Farm Recreation Center Design Completion

#### Human Capital

- 50% of residents enrolled in case management to register with DOES One Stops
- 100% of New Communities residents actively enrolled in case management view their own credit reports and begin addressing credit issues
- 20 residents per community demonstrate average weight reduction of 15 lbs, reduce consumption of fast food and/or practice healthier eating habits
- At least 40 residents linked to employment or training leading to career pathways
- 75% of youth actively engaged in youth programs progress to the next grade level
- 20% increase in resident participation in public safety partnership meetings

### **INITIATIVE 1.5: Continue progress on key projects within the Anacostia Waterfront.**

DMPED will continue to focus its attention on implementing the Anacostia Waterfront Initiative Framework Plan, the guiding document for the river's restoration and revitalization. Progress is tracked through key milestones such as (1) the execution of legal documents (LDAs, Ground Leases, Development Agreements, etc.), (2) ground breaking, and (3) completion of construction. Important milestones that will be met during FY10 are as follows:



- Marvin Gaye Park- Completion of Phase 1 construction
- Marvin Gaye Park- Groundbreaking on Phase 2
- Kingman Island- Demolition and trail construction
- Diamond Teague- Increased usage of main water taxi dock
- Southwest Waterfront - Commencement of Master Plan

## **OBJECTIVE 2: Increase Public Access and Exposure to Economic Development Information.**

### **INITIATIVE 2.1: Enhance the scope of [www.dcbiz.dc.gov](http://www.dcbiz.dc.gov) (DMPED website) to provide a more comprehensive understanding of the agency's role in transforming development across Washington, D.C. and latest project information to residents**

Online communications evolve from day to day. Social networking functions such as Facebook and Twitter have taken on adjunct roles in enhancing existing websites by driving traffic to them via re-directs found in blog posts and status updates. Utilizing these concepts, DMPED has rolled out a blog <http://www.dcdevelopment.typepad.com/> and partnered with the District Department of Transportation, the District Department of the Environment and others to promote efforts to the Anacostia Waterfront Initiative (and associated DMPED projects). For FY10, DMPED will complete site re-design and enhancement of the opportunities and initiatives section of our website in collaboration with OCTO. The re-designed [www.dcbiz.dc.gov](http://www.dcbiz.dc.gov) website will better promote key agency initiatives, better inform neighborhoods and residents on project updates and milestones and establish the agency as the driving force behind new and inspired development projects across the city.

### **INITIATIVE 2.2: Provide forums for regular economic development updates on projects to communities across Washington, D.C.'s eight wards.**

DMPED will continue to engage neighborhoods and residents across all eight wards on updates to existing development projects and solicit neighborhood feedback on possible or proposed projects. The agency will ensure that each ward has an update at least once per quarter. DMPED will survey attendees to determine what types of information they would like to be updated on and determine the best way to deliver news of upcoming meetings and gatherings. This effort will drive traffic to the website and DMPED's distribution list.

## **OBJECTIVE 3: Add to the District's Portfolio of Affordable Housing Stock**

**INITIATIVE 3.1: Promote the construction of new housing that is affordable to people of all incomes.** Through legal negotiations and land disposition agreements, DMPED will work to include affordable housing requirements in residential projects. This is an ongoing process that is contingent upon economic conditions, the ability of parties to negotiate the legal agreements in a reasonable time frame, and the availability of funding from local and federal sources. It should be noted that a majority of DMPED's projects are large mixed-use developments which require a longer lead time than strictly residential development and are reliant on other funding sources. During this



volatile economic climate both traditional capital sources along with District revenues are significantly impacted. These factors have caused numerous delays in projects thereby producing less affordable housing in the near term and pushing out the delivery of affordable units.

## PROPOSED KEY PERFORMANCE INDICATORS

| <b>Metric</b>  | <b>FY08<br/>Actual</b> | <b>FY09<br/>Target</b> | <b>FY09<br/>YTD</b> | <b>FY10<br/>Projection</b> | <b>FY11<br/>Projection</b> | <b>FY12<br/>Projection</b> |
|--|------------------------|------------------------|---------------------|----------------------------|----------------------------|----------------------------|
| Ratio of private funds to public funds leveraged through DMPED projects <sup>1</sup> | TBD                    | 3:1                    | 3:1                 | 3:1                        | 3:1                        | 3:1                        |
| Number of community economic development meetings held                               | 12                     | 16                     | 16                  | 18                         | 20                         | 20                         |
| Number of agency website traffic (website hits)                                      | N/A                    | N/A                    | N/A                 | TBD                        | TBD                        | TBD                        |
| Units of affordable housing  | 589                    | 1000                   | 696                 | 200                        | 500                        | 1000                       |

<sup>1</sup> Measured by ratio of public funds (contributions by DC local government) to private investment (private monies from private sector investors or lenders). Funds from federal government sources should be excluded from the formula.

In addition to these key performance indicators, there are a number of other metrics by which we can also trace economic development for the District. DMPED's responsibilities include building a 21st century, globally-competitive sustainable capital city. To these ends, DMPED is working to expand the current tax base, diversify the tax revenue generated, attract and retain businesses in the District, make targeted investments in neglected neighborhood corridors, foster a more predictable and transparent business climate, and create and expand opportunities for high value jobs for DC residents. Throughout FY10, DMPED will pursue a variety of activities in support of furthering the economic development goals for the city.



## STANDARD CITYWIDE OPERATIONAL MEASURES

| Measure  | FY09<br>YTD |
|--|-------------|
| <b>Contracts</b>   |             |
| <b>KPI:</b> % of sole-source contracts   |             |
| <b>KPI:</b> Average time from requisition to purchase order for small (under \$100K) purchases |             |
| <b>KPI:</b> # of ratifications   |             |
| <b>KPI:</b> % of invoices processed in 30 days or less   |             |
| <b>Customer Service</b>  |             |
| <b>KPI:</b> OUC customer service score   |             |
| <b>Finance</b>   |             |
| <b>KPI:</b> Variance between agency budget estimate and actual spending                        |             |
| <b>KPI:</b> Overtime as percent of salary pay  |             |
| <b>KPI:</b> Travel/Conference spending per employee  |             |
| <b>KPI:</b> Operating expenditures "per capita" (adjusted: per client, per resident)           |             |
| <b>People</b>  |             |
| <b>KPI:</b> Ratio of non-supervisory staff to supervisory staff                                |             |
| <b>KPI:</b> Vacancy Rate Total for Agency  |             |
| <b>KPI:</b> Admin leave and sick leave hours as percent of total hours worked                  |             |
| <b>KPI:</b> Employee turnover rate   |             |
| <b>KPI:</b> % of workforce eligible to retire or will be within 2 years                        |             |
| <b>KPI:</b> Average evaluation score for staff   |             |
| <b>KPI:</b> Operational support employees are percent of total employees                       |             |
| <b>Property</b>  |             |
| <b>KPI:</b> Square feet of office space occupied per employee                                  |             |
| <b>Risk</b>  |             |
| <b>KPI:</b> # of worker comp and disability claims per 100 employees                           |             |