

# B

## Economic Development and Regulation

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# Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$31,714,061	\$21,105,006	\$16,218,505	-23.2
FTEs	57.9	60.0	56.0	-6.7

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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, coordinates District marketing efforts, oversees workforce issues, and manages District attraction and retention policies. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood and community stakeholders. Finally, DMPED forges partnerships between government, business and communities to foster economic growth for residents of the District of Columbia.

The agency's FY 2012 proposed budget is presented in the following tables:

## FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table EB0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EB0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
<b>General Fund</b>						
Local Funds	31,812	3,841	2,270	8,239	5,969	262.9
Dedicated Taxes	12,330	17,152	5,578	0	-5,578	-100.0
Special Purpose Revenue Funds	26,946	6,680	7,608	4,979	-2,629	-34.6
<b>Total for General Fund</b>	<b>71,087</b>	<b>27,673</b>	<b>15,457</b>	<b>13,219</b>	<b>-2,238</b>	<b>-14.5</b>
<b>Federal Resources</b>						
Federal Grant Funds	-47	3,157	5,000	3,000	-2,000	-40.0
<b>Total for Federal Resources</b>	<b>-47</b>	<b>3,157</b>	<b>5,000</b>	<b>3,000</b>	<b>-2,000</b>	<b>-40.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	2,291	885	648	0	-648	-100.0
<b>Total for Intra-District Funds</b>	<b>2,291</b>	<b>885</b>	<b>648</b>	<b>0</b>	<b>-648</b>	<b>-100.0</b>
<b>Gross Funds</b>	<b>73,332</b>	<b>31,714</b>	<b>21,105</b>	<b>16,219</b>	<b>-4,887</b>	<b>-23.2</b>

\*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to Schedule 80 Agency Summary by Revenue Source in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table EB0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

**Table EB0-2**

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
<b>General Fund</b>						
Local Funds	15.6	14.8	12.0	30.0	18.0	150.0
Dedicated Taxes	2.7	3.8	4.0	0.0	-4.0	-100.0
Special Purpose Revenue Funds	40.5	39.3	41.0	26.0	-15.0	-36.6
<b>Total for General Fund</b>	<b>58.8</b>	<b>57.9</b>	<b>57.0</b>	<b>56.0</b>	<b>-1.0</b>	<b>-1.8</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.2	0.0	3.0	0.0	-3.0	-100.0
<b>Total for Intra-District Funds</b>	<b>0.2</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>59.0</b>	<b>57.9</b>	<b>60.0</b>	<b>56.0</b>	<b>-4.0</b>	<b>-6.7</b>

## FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

**Table EB0-3**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Approved FY 2011</b>	<b>Proposed FY 2012</b>	<b>Change from FY 2011</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	1,140	2,349	3,032	2,978	-54	-1.8
12 - Regular Pay - Other	4,051	2,619	2,104	2,222	118	5.6
13 - Additional Gross Pay	37	48	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	887	885	845	975	129	15.3
<b>Subtotal Personal Services (PS)</b>	<b>6,114</b>	<b>5,901</b>	<b>5,981</b>	<b>6,175</b>	<b>194</b>	<b>3.2</b>
20 - Supplies and Materials	37	13	44	20	-24	-55.0
30 - Energy, Comm. and Building Rentals	0	0	0	1	1	0.0
31 - Telephone, Telegraph, Telegram, Etc.	149	152	53	53	0	0.0
32 - Rentals - Land and Structures	674	483	438	292	-146	-33.3
34 - Security Services	0	0	0	6	6	0.0
35 - Occupancy Fixed Costs	0	6	0	0	0	N/A
40 - Other Services and Charges	1,568	7,287	5,374	4,561	-813	-15.1
41 - Contractual Services - Other	7,415	5,172	901	1,210	309	34.3
50 - Subsidies and Transfers	57,350	12,641	8,304	3,900	-4,404	-53.0
70 - Equipment and Equipment Rental	25	59	10	0	-10	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>67,217</b>	<b>25,813</b>	<b>15,124</b>	<b>10,044</b>	<b>-5,081</b>	<b>-33.6</b>
<b>Gross Funds</b>	<b>73,332</b>	<b>31,714</b>	<b>21,105</b>	<b>16,219</b>	<b>-4,887</b>	<b>-23.2</b>

\*Percent change is based on whole dollars.

## Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 3 programs:

**Deputy Mayor for Planning and Economic Development** – provides specialized and strategic economic development assistance. This includes program and policy development and inter-agency coordination services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, expand and diversify the local economy, and provide economic opportunity for District residents.

This program contains the following 4 activities;

- **Agency Oversight** – monitors agency performance and provides resources or direction to mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- **Community Outreach** – provides information and referrals to individuals, businesses, and organizations so that raised issues are resolved by the appropriate economic development cluster agency in accordance with District customer service standards;
- **Economic Development Financing** – 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; and
- **Public/Private Partnerships** - provides an organized structure for collaboration, exchange of information, and sharing of resources to key business and community groups so that they can effectively participate in the formulation and implementation of District economic development priorities.

**Instrumentality Economic Development** – implements neighborhood revitalization and economic development projects. This program includes the projects of the former National Capital Revitalization Corporation and Anacostia Waterfront Corporation (such as the Southwest Waterfront, Hill East, Poplar Point, the Ballpark District, Skyland Shopping Center, and the former McMillan Reservoir Sand Filtration site), and provides coordination of the

implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

**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 Change

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2012 Proposed Budget.

## FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table EB0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides FY 2010 actual data.

**Table EB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
<b>(1000) Agency Management</b>								
(1010) Personnel	47	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	10	0	-10	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	551	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	489	0	0	0	0.0	0.0	0.0	0.0
(1040) Information Technology	99	58	0	-58	0.0	0.0	0.0	0.0
(1080) Communications	0	116	0	-116	0.0	1.0	0.0	-1.0
<b>Subtotal (1000) Agency Management</b>	<b>1,187</b>	<b>184</b>	<b>0</b>	<b>-184</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	128	244	248	4	0.0	2.0	2.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>128</b>	<b>244</b>	<b>248</b>	<b>4</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>(2000) Deputy Mayor for Planning and Economic Development</b>								
(2010) Agency Oversight	279	306	308	1	2.9	2.0	2.0	0.0
(2020) Community Outreach	597	857	2,369	1,512	3.5	5.0	2.0	-3.0
(2030) Economic Development Financing	8,666	5,162	6,369	1,207	14.2	13.0	17.0	4.0
(2040) Restore DC	44	0	0	0	0.9	0.0	0.0	0.0
(2050) Home Again	-4	0	0	0	0.0	0.0	0.0	0.0
(2070) Public/Private Partnerships	368	0	1	1	0.0	0.0	0.0	0.0
(2080) Neighborhood Investment Fund	15,295	5,578	0	-5,578	3.8	4.0	0.0	-4.0
<b>Subtotal (2000) Deputy Mayor for Planning and Economic Development</b>	<b>25,244</b>	<b>11,903</b>	<b>9,047</b>	<b>-2,856</b>	<b>25.2</b>	<b>24.0</b>	<b>21.0</b>	<b>-3.0</b>
<b>(4000) Instrumentality Economic Development</b>								
(4020) Development and Disposition	5,021	8,773	6,923	-1,850	32.6	33.0	33.0	0.0
<b>Subtotal (4000) Instrumentality Economic</b>	<b>5,021</b>	<b>8,773</b>	<b>6,923</b>	<b>-1,850</b>	<b>32.6</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>
<b>(7000) Intra-District Agreements</b>								
(7011) Economic Develop CFO Indirect Costs	135	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (7000) Intra-District Agreements</b>	<b>135</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>Total Proposed Operating Budget</b>	<b>31,714</b>	<b>21,105</b>	<b>16,219</b>	<b>-4,887</b>	<b>57.9</b>	<b>60.0</b>	<b>56.0</b>	<b>-4.0</b>

(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 in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2012 Proposed Budget Changes**

**Shift:** \$136,473 and 1.0 FTE in Local funds were redirected from the Agency Management program to the Deputy Mayor for Planning and Economic Development program to cover the adjustment to salary and fringe benefits, including step increases, and to align telecom and contractual services with budget. Funding of \$2,350,000 in Neighborhood Investment Funds grants in Dedicated Taxes was redirected to subsidies and transfers; \$37,001 to personal services to cover the increase in salary and fringe benefits, and \$2,500 to nonpersonal services to align budget with estimates within the Deputy Mayor for Planning and Economic Development program. \$1,750,000 and 15.0 FTEs were shifted to Local funds from Special Purpose Revenue funds to cover unfunded positions. \$1,991,825 of Special Purpose Revenue funds balance was converted to Local funds and used to fund 4 additional positions. \$2,000,000 for New Community Human Capital was shifted to Local funds from Dedicated Taxes.

**Eliminate:** \$648,099 and 3.0 FTEs were eliminated from intra-District funds because a contract with the Department of Employment Services is not available in FY 2012, and \$4,216,165 and 4.0 FTEs in Dedicated Taxes were eliminated.

**Transfer Out:** Transfer \$47,787 Local portion of the information technology assessment to the Office of the Chief Technology Officer (OCTO). \$125,223 and 1.0 FTE were transferred to the Office of Motion Picture and Television Development.

**Cost Decrease:** Special Purpose Revenue funds decreased by \$199,295 due to an expected revenue shortfall in FY 2012. Funding of \$2,000,000 was decreased in Federal Grants in the Instrumentality Economic Development program's Community Development Block Grant to align budget with expected revenue in FY 2012.

**Cost Increase:** The FY 2012 Local funds budget includes a \$400,000 increase to provide funding for Earned Income Tax Credit marketing and outreach.

**Protected Programs:** DMPED's focus will be to continue to support the Mayor in developing and executing the District's economic development vision. DMPED sets development priorities and policies, coordinates how the District markets itself to businesses and developers, fosters catalytic real estate developments, and promotes job opportunities for local residents. DMPED also works to promote its mission by focusing on outreach to neighborhood stakeholders, and by forging partnerships between government, business, and communities to foster economic growth for residents of the District of Columbia.



## FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table EB0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

**Table EB0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2011 Approved Budget and FTE</b>		<b>2,270</b>	<b>12.0</b>
Cost Decrease: To align IT estimate with OCTO assessment	Agency Management Program	-21	0.0
Cost Decrease: To align OCTO assessment with IT estimate	Deputy Mayor for Planning and Economic Development	-77	0.0
Cost Increase: To align DC USA and courier service contracts with estimates	Deputy Mayor for Planning and Economic Development	119	0.0
Cost Decrease: To align salaries and fringe benefits with personnel costs	Agency Management Program	-115	-1.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	94	1.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>2,270</b>	<b>12.0</b>
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Agency Management Program	-48	0.0
Shift: Shift from Dedicated Taxes New Community Project	Deputy Mayor for Planning and Economic Development	2,000	0.0
Transfer Out: Transfer to Office of Motion Picture and Television Development	Deputy Mayor for Planning and Economic Development	-125	-1.0
Cost Increase: To fund Earned Income Tax Credit marketing and outreach	Multiple Programs	400	0.0
Shift: Converted O-type fund balance to Local funds	Deputy Mayor for Planning and Economic Development	1,992	4.0
Shift: Shift from Special Purpose Revenue funds	Instrumentality Economic Development	1,750	15.0
<b>LOCAL FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>8,239</b>	<b>30.0</b>
<b>DEDICATED TAXES: FY 2011 Approved Budget and FTE</b>		<b>5,578</b>	<b>4.0</b>
Cost Decrease: Decrease NIF grants	Deputy Mayor for Planning and Economic Development	-2,350	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	37	0.0
Cost Increase: Align equipment and equipment rentals with projected expenditure	Deputy Mayor for Planning and Economic Development	2	0.0
Cost Increase: Increase subsidies and transfers	Deputy Mayor for Planning and Economic Development	3,532	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>6,800</b>	<b>4.0</b>
Cost Decrease: Decrease funding to align budget with estimated revenue	Deputy Mayor for Planning and Economic Development	-584	0.0
Eliminate: Eliminate funding for Dedicated Taxes	Deputy Mayor for Planning and Economic Development	-6,216	-4.0
<b>DEDICATED TAXES: FY 2012 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>

(Continued on next page)

**Table EBO-5 (cont.)**  
(dollars in thousands)

	<b>PROGRAM</b>	<b>BUDGET</b>	<b>FTE</b>
<b>FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>5,000</b>	<b>0.0</b>
Cost Decrease: Decrease in Community Development Block Grant (CDBG)	Instrumentality Economic Development	-2,000	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>3,000</b>	<b>0.0</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>3,000</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE</b>		<b>7,608</b>	<b>41.0</b>
Cost Decrease: Adjust salaries and fringe benefits to include step increases	Agency Financial Operations	4	0.0
Cost Increase: Increase contracts budget to align with current program contracts	Deputy Mayor for Planning and Economic Development	240	0.0
Cost Decrease: Align rental budget with DGS estimates	Instrumentality Economic Development	-146	0.0
Cost Increase: Increase contracts budget to align with current contracts	Instrumentality Economic Development	92	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Deputy Mayor for Planning and Economic Development	64	0.0
Cost Increase: Align IT assessments with OCTO estimates	Deputy Mayor for Planning and Economic	104	0.0
Cost Increase: Adjust salaries and fringe benefits to include step increases	Instrumentality Economic Development	326	0.0
Cost Increase: To align fixed budget costs with fixed cost estimates	Instrumentality Economic Development	7	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>8,300</b>	<b>41.0</b>
Cost Decrease: Decrease Special Purpose Revenue funds	Deputy Mayor for Planning and Economic Development	-1,500	0.0
Cost Decrease: Decrease Special Purpose Revenue funds to align budget with expected revenue	Multiple Programs	-71	0.0
Shift: Shift to Local funds	Instrumentality Economic Development	-1,750	15.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>4,979</b>	<b>26.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE</b>		<b>648</b>	<b>3.0</b>
No Change: no change	Deputy Mayor for Planning and Economic Development	0	0.0
<b>FY 2012 Initial Adjusted Budget</b>		<b>648</b>	<b>3.0</b>
Eliminate: Eliminate funding for Intra-District Funds	Deputy Mayor for Planning and Economic Development	-648	-3.0
<b>INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>
<b>Gross for EBO - Office of the Deputy Mayor for Planning and Economic Development</b>		<b>16,219</b>	<b>56.0</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

**Objective 1:** Manage and deliver the District's economic development programs and projects.

**Objective 2:** Increase public access and exposure to economic development information.

**Objective 3:** Add to the District's Portfolio of Affordable Housing Stock.

## Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Ratio of private funds to public funds leveraged through DMPED projects <sup>1</sup>	8:1	3:1	5.5:1	3:1	3:1	3:1
Number of community economic development meetings held	23	25	115	45	55	65
Number of units of affordable housing developed	1,154	300	2,386	1,784	2,475	1,079
Number of jobs created for DC residents	Not Available	Not Available	Baseline	150	474	901
Number of sq ft of retail space created	Not Available	Not Available	180,000	50,000	330,000	1,000,000
Number of grocery stores per capita <sup>2</sup>	1:12,238	Not Available	1:11,820	1:11,820	1:11,372	1:10,957
Square footage of shopping center retail space per capita <sup>3</sup>	Not Available	Not Available	8.67:1	8.71:1	9.21:1	10.80:1
Percentage of subgrantee's budget spent on programmatic costs <sup>4</sup>	Not Available	Not Available	Baseline	65%	65%	65%
Percentage of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award <sup>5</sup>	Not Available	Not Available	90%	100%	100%	100%
Total number of jobs created for District of Columbia residents as a result of the agency's programs or initiatives	Not Available	Not Available	Not Available	TBD	TBD	TBD

### Performance Plan Endnotes:

1. Measured by ratio of public funds (contributions by D.C. local government) to private investment (private monies from private sector investors or lenders). Funds from federal government sources should be excluded from the formula. FY 2010 actual number reflects DMPED priority projects under construction or completed in 2010.
2. Industry Standard Measure: The national benchmark for grocery stores per capita is one "large" (50,000-100,000 sf) store per 10,000 people as cited by the New York City Department of City Planning in a report entitled, "Going to Market", <http://www.nyc.gov/html/dcp/html/supermarket/index.shtml>. Assuming that there are an equal number of "large" and "small" (10,000 to 50,000 sf) stores, the national ratio would be one overall grocery store per 5,000 people.
3. Industry Standard Measure: The national benchmark for square footage of shopping center retail space per capita is 23.4:1 as defined by the Delta Associates Spring 2010 Retail Outlook Report.
4. The Wise Giving Alliance of the Better Business Bureau identifies 65 percent to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.
5. Pursuant to section 11.4 of the Grants Manual and Source Book, all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100 percent.

