



***EDA:
Results-driven Performance***



***United States Department of Commerce
Economic Development Administration***

Fiscal Year 2020

Congressional Budget Request

March 18, 2019

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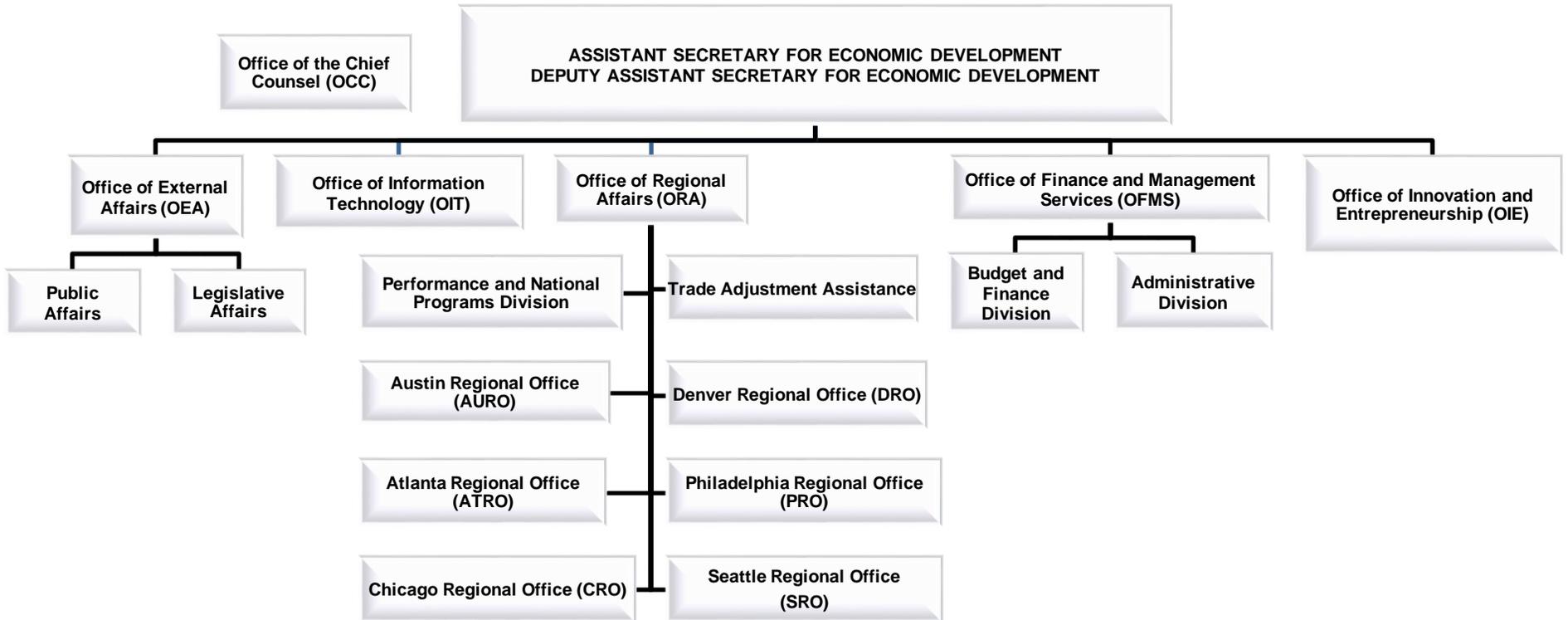
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**DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT ADMINISTRATION
Budget Estimates, Fiscal Year 2020
Congressional Submission
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**Department of Commerce
Economic Development Administration**



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**Department of Commerce
Economic Development Administration
Budget Estimates, Fiscal Year 2020**

Executive Summary

The Administration's 2020 Budget prioritizes rebuilding the military and making critical investments in the Nation's security. It also identifies the savings and efficiencies needed to keep the Nation on a responsible fiscal path. The Administration has made the necessary tradeoffs and choices inherent in pursuing these goals. This means changing the role and size of the Federal Government and prioritizing the programs that provide a good return for the taxpayer, as well as those that serve the most critical functions, while consolidating or eliminating duplicative, ineffective or less critical programs. Many difficult decisions were necessary to reach the funding level provided in this budget, and the elimination of the Economic Development Administration (EDA) is one of them.

In support of these goals, the EDA 2020 budget requests program decreases to provide offsets to rebuild the military and make critical investments in the Nation's security. This budget requests approximately \$30 million to cover the costs associated with closing down the agency. In light of this proposal to close down EDA, the Administration is also including in the general provisions for the Department of Commerce, specific language to allow for the defederalization of its Revolving Loan Fund grants. This language is necessary for the orderly close down of EDA's operations. Without the authority, EDA or any successor operating unit within the Department, would have to administer and monitor these grants in perpetuity because the federal interest in this type of grant does not end. This is a change to EDA's authorizing statute that the Department would pursue even if EDA were not eliminated in order to reduce costly grantee reporting requirements and burdensome agency oversight on Revolving Loan Funds that are successful and have demonstrated a strong track record of compliance and effectiveness.

Since EDA's inception 53 years ago, EDA has led the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. EDA is proud of the investments it has made in economically distressed regions, based on their locally-driven strategies and needs, and the outcomes of those investments which spurred local innovation and entrepreneurship creating and saving jobs and leveraging private investments.

Performance:

The effectiveness of EDA investments is assessed using numerous internal and external performance measures including the Government Performance and Results Act (GPRA) goals. These efforts have been institutionalized in EDA operations to maintain quality control and use objective methods to assess EDA performance. For current GPRA targets please see the 2020/2018 Annual Performance Plan and Report.

Adjustments:*Inflationary Adjustments*

EDA's 2020 Base includes a total of \$773,000 and 0 FTE/ 0 positions to account for the full funding requirement for inflationary adjustments to current programs for EDA activities. This includes inflationary increases for labor and non-labor activities, including benefits, service contracts, utilities, field office lease payments, and rent charges from the General Services Administration (GSA).

Technical Adjustments (Transfers)

Not applicable

**Department of Commerce
Economic Development Administration
FY 2020 PROGRAM INCREASES / DECREASES / TERMINATIONS**
(Dollar amounts in thousands)
(By Appropriation, Largest to Smallest)

Increases

Page No in CJ	Appropriation	Budget Program	Activity/Subactivity	Positions	Budget Authority
	Not Applicable			0	0
Subtotal, Increases				0	0

Decreases

Page No in CJ	Appropriation	Budget Program	Activity/Subactivity	Positions	Budget Authority
EDA-87	Salaries and Expenses	Salaries and Expenses	Operation	-101	(9,823)
Subtotal, Decreases				-101	(9,823)

Terminations

Page No in CJ	Appropriation	Budget Program	Activity/Subactivity	Positions	Budget Authority
EDA-37	Economic Development Assistance Programs	Research and Evaluation		0	(1,500)
EDA-31	Economic Development Assistance Programs	Technical Assistance		0	(9,500)
EDA-43	Economic Development Assistance Programs	Trade Adjustment Assistance		0	(13,000)
EDA-61	Economic Development Assistance Programs	Regional Innovation		0	(23,500)
EDA-55	Economic Development Assistance Programs	Assistance to Coal Communities		0	(30,000)
EDA-25	Economic Development Assistance Programs	Partnership Planning		0	(33,000)
EDA-49	Economic Development Assistance Programs	Economic Adjustment Assistance		0	(37,000)
EDA-19	Economic Development Assistance Programs	Public Works		0	(117,500)
Subtotal, Terminations				0	(265,000)

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)**

	<u>Positions</u>	<u>FTE</u>	<u>Budget Authority</u>	<u>Direct Obligations</u>
Appropriation Available, 2019	0	0	265,000	0
2020 Adjustments to base:				
<i>Plus: Restoration of recoveries/unobligated balances used to offset 2019 appropriation/non-recurring</i>			0	
<i>Plus: Inflationary/Adjustments to base</i>			0	0
<i>Less: Estimated recoveries, 2020</i>			(32,000)	
2020 Base	0	0	233,000	0
<i>Plus: 2020 Program changes</i>	0	0	(233,000)	0
2020 Estimate	0	0	0	0

Comparison by activity / subactivity with totals by activity			2018		2019		2020		2020		Increase/Decrease	
			Actual		Enacted		Base		Estimate		over 2020 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
EDA - 15	Public Works	Pos./BA	0	117,500	0	117,500	0	117,500	0	0	0	(117,500)
		FTE/Obl.	0	138,414	0	134,700	0	134,700	0	0	0	(134,700)
EDA - 21	Partnership Planning	Pos./BA	0	33,000	0	33,000	0	33,000	0	0	0	(33,000)
		FTE/Obl.	0	37,944	0	33,100	0	33,100	0	0	0	(33,100)
EDA - 27	Technical Assistance	Pos./BA	0	9,500	0	9,500	0	9,500	0	0	0	(9,500)
		FTE/Obl.	0	9,618	0	10,500	0	10,500	0	0	0	(10,500)
EDA - 33	Research and Evaluation	Pos./BA	0	1,500	0	1,500	0	1,500	0	0	0	(1,500)
		FTE/Obl.	0	1,099	0	2,200	0	2,200	0	0	0	(2,200)
EDA - 39	Trade Adjustment Assistance	Pos./BA	0	13,000	0	13,000	0	13,000	0	0	0	(13,000)
		FTE/Obl.	0	13,000	0	13,000	0	13,000	0	0	0	(13,000)

Comparison by activity / subactivity with totals by activity			2018		2019		2020		2020		Increase/Decrease	
			Actual		Enacted		Base		Estimate		over 2020 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
EDA - 45	Economic Adjustment Assistance	Pos./BA	0	37,000	0	37,000	0	37,000	0	0	0	(37,000)
		FTE/Obl.	0	46,698	0	55,000	0	55,000	0	0	0	(55,000)
EDA - 51	Assistance to Coal Communities	Pos./BA	0	30,000	0	30,000	0	30,000	0	0	0	(30,000)
		FTE/Obl.	0	31,695	0	30,300	0	30,300	0	0	0	(30,300)
EDA - 57	Regional Innovation	Pos./BA	0	21,000	0	23,500	0	23,500	0	0	0	(23,500)
		FTE/Obl.	0	0	0	44,800	0	44,800	0	0	0	(44,800)
	Disaster Supplemental Appropriations Act, 2018	Pos./BA	0	600,000	0	0	0	0	0	0	0	0
		FTE/Obl.	0	114,706	0	472,294	0	472,294	0	0	0	(472,294)
	Disaster Assistance, 2012	Pos./BA	0	0	0	0	0	0	0	0	0	0
		FTE/Obl.	0	3,479	0	3,000	0	3,000	0	0	0	(3,000)
	Other Prior Year Disaster Supplementals	Pos./BA	0	0	0	0	0	0	0	0	0	0
		FTE/Obl.	0	0	0	1,000	0	1,000	0	0	0	(1,000)
	Total	Pos./BA	0	862,500	0	265,000	0	265,000	0	0	0	(265,000)
		FTE/Obl.	0	396,653	0	799,894	0	799,894	0	0	0	(799,894)
	Adjustments for Recoveries			(34,111)		(34,986)		(34,986)		(32,000)		2,986
	Unobligated balance, start of year			(43,950)		(529,408)		(529,408)		(15,500)		513,908
	Unobligated balance transferred			2,000		0		0		0		0
	Unobligated balance, end of year			529,408		15,500		15,500		8,500		(7,000)
	Rescission			10,000		10,000		10,000		35,000		25,000
	Financing from transfers:											
	Transfer from other accounts (-)			0		0		0		0		0
	Transfer to other accounts (+)			2,500		4,000		4,000		4,000		0
	Appropriation			862,500		265,000		265,000		0		(265,000)

**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)**

Comparison by activity		2018 Actual		2019 Enacted		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Public Works	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Partnership Planning	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Technical Assistance	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Research & Evaluation	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Trade Adjustment Assistance	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Economic Adjustment Assistance	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Assistance to Coal Communities	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Innovative Technologies in Manufacturing Loan Guarantees	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Regional Innovation	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Disaster Recovery Assistance (Category B)	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Total	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
SUMMARY OF FINANCING
(Dollar amounts in thousands)**

	2018 Actual	2019 Enacted	2020 Base	2020 Estimate	Increase/Decrease from 2020 Base
Total Obligations	396,653	799,894	799,894	0	(799,894)
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	(34,111)	(34,986)	(34,986)	(32,000)	2,986
Unobligated balance, start of year	(43,950)	(529,408)	(529,408)	(15,500)	513,908
Unobligated balance, transferred	2,000	0	0	0	0
Unobligated balance, end of year	529,408	15,500	15,500	8,500	(7,000)
Rescission	10,000	10,000	10,000	35,000	25,000
Budget Authority	860,000	261,000	261,000	(4,000)	(265,000)
Financing:					
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	2,500	4,000	4,000	4,000	0
Appropriation	862,500	265,000	265,000	0	(265,000)

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Public Works

Line Item	2018 Actual		2019 Enacted		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Grants	Pos./BA	0	117,500	0	117,500	0	117,500	0	0	0	-117,500
	FTE/Obl	0	138,414	0	134,700	0	134,700	0	0	0	-134,700
Total	Pos./BA	0	117,500	0	117,500	0	117,500	0	0	0	-117,500
	FTE/Obl	0	138,414	0	134,700	0	134,700	0	0	0	-134,700

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Public Works

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Public Works Program.

Base Program

Through the Public Works Program, EDA made strategic co-investments to help communities build or expand access to the infrastructure assets that are the building blocks of an economy. These assets supported the growth and economic development of distressed regions. EDA's Public Works Program invested in traditional infrastructure through this program including water and sewer system improvements, industrial parks, business incubator facilities, expansion of port and harbor facilities, skill-training facilities, and the redevelopment of brownfields. In addition, EDA provided investments to help facilitate the transition of distressed communities to become competitive in the worldwide economy. This was accomplished through the development of key public infrastructure such as technology-based facilities; research and development commercialization centers; facilities for workforce development; wet labs; multi-tenant manufacturing facilities; research, business and science parks with fiber optic cable; and telecommunications infrastructure and development facilities.

The program's authorizing statute is the Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Public Works	Pos./BA	0	117,500	0	0	0	-117,500
	FTE/Obl.	0	134,700	0	0	0	-134,700

EDA is not requesting any resources for its Public Works Program.

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**Department of Commerce
 Economic Development Administration
 Economic Development Assistance Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
 Subactivity: Partnership Planning

Line Item		2018		2019		2020		2020		Increase/Decrease	
		Actual		Enacted		Base		Estimate		from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Grants	Pos./BA	0	33,000	0	33,000	0	33,000	0	0	0	-33,000
	FTE/Obl	0	37,944	0	33,100	0	33,100	0	0	0	-33,100
Total	Pos./BA	0	33,000	0	33,000	0	33,000	0	0	0	-33,000
	FTE/Obl	0	37,944	0	33,100	0	33,100	0	0	0	-33,100

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Partnership Planning

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Partnership Planning Program.

Base Program

The Partnership Planning Program supported planning projects that helped a community identify regional assets, maximize economic opportunities, and establish strategies for promoting the competitiveness of an entire region. EDA's Partnership Planning Program provided the resources to help communities develop the bottom-up strategies that guide the identification and prioritization of future development decisions. EDA's Partnership Planning Program helped support local organizations (Economic Development Districts (EDD), Indian Tribes, and other eligible entities) with their long-term planning efforts, outreach to communities, and development of Comprehensive Economic Development Strategies (CEDS).

The CEDS, which may continue to be utilized by communities after the closure of EDA, is designed to bring together public and private sector stakeholders in the creation of a regional economic roadmap to diversify and strengthen regional economies. The CEDS analyzes the regional economy and serves as a guide for establishing regional goals and objectives, developing and implementing a regional plan of action, identifying investment priorities and funding sources, and assigning responsibilities for execution of the strategy. Public and private sector partnerships are critical to the implementation of the integrated elements of a CEDS. As a performance-based plan, the CEDS serves a critical role in a region's efforts to defend against economic dislocations due to trade impacts, competition and other events that would result in the loss of jobs and private investment. The CEDS can be used as a valuable tool for other federal programs because it outlines a community's regional strengths, weaknesses and plan for growth.

The program's authorizing statute is the Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Partnership	Pos./BA	0	33,100	0	0	0	-33,000
Planning	FTE/Obl.	0	33,100	0	0	0	-33,100

EDA is not requesting any resources for its Partnership Planning Program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Technical Assistance

Line Item	2018 Actual		2019 Enacted		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Grants											
	Pos./BA	0	9,500	0	9,500	0	9,500	0	0	0	-9,500
	FTE/Obl	0	9,618	0	10,500	0	10,500	0	0	0	-10,500
Total											
	Pos./BA	0	9,500	0	9,500	0	9,500	0	0	0	-9,500
	FTE/Obl	0	9,618	0	10,500	0	10,500	0	0	0	-10,500

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Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Activity: Economic Development Assistance Programs
Subactivity: Technical Assistance

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Technical Assistance Program.

Base Program

EDA oversaw three technical assistance sub-programs (University Center, Local, and National) that promoted economic development and alleviated unemployment, underemployment and out-migration in distressed regions.

The University Center (UC) sub-program was specifically designed to marshal the resources located within colleges and universities to support job creation and economic growth in regions experiencing economic distress. University Centers were required to devote the majority of their funding to respond to technical assistance requests originating from communities and organizations located in the economically distressed areas of their service regions.

The Local Technical Assistance (TA) sub-program was commonly used to analyze the feasibility of a potential economic development project, such as an industrial park or a high-technology business incubator. Economically distressed communities often have a pre-disposition towards the same type of industry that have historically been employers in the area, while market forces may be moving in another direction. Feasibility studies helped determine whether the market would support a particular activity or site.

The National Technical Assistance (TA) sub-program assisted economic development organizations to create new economic development tools that support efforts to attract private investment to regions and local communities. It sought to provide timely information on best practices in economic development critical to practitioners' efforts to alleviate economic distress and promote economic development. EDA also conducted demonstrations of promising economic development tools and techniques and disseminated the results to state and local organizations as well as urban, rural, and Native American communities. This program identified and funded the collection and dissemination of new knowledge, analysis, and technical information to help communities assess their economic development opportunities.

The National TA sub-program also supported the dissemination and implementation of research and information to economic development policymakers and practitioners.

The program's authorizing statute is the Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Technical	Pos./BA	0	9,500	0	0	0	-9,500
Assistance	FTE/Obl.	0	10,500	0	0	0	-10,500

EDA is not requesting any resources for its Technical Assistance Program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Research and Evaluation

Line Item		2018		2019		2020		2020		Increase/Decrease	
		Actual		Enacted		Base		Estimate		from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Grants	Pos./BA	0	1,500	0	1,500	0	1,500	0	0	0	-1,500
	FTE/Obl	0	1,099	0	2,200	0	2,200	0	0	0	-2,200
Total	Pos./BA	0	1,500	0	1,500	0	1,500	0	0	0	-1,500
	FTE/Obl	0	1,099	0	2,200	0	2,200	0	0	0	-2,200

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Research and Evaluation

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Research and Evaluation Program.

Base Program

EDA's Research and Evaluation funds supported the development of tools, recommendations, and resources to shape investment decisions and inform policymakers as well as regional planning decision-making at the local level. Research and Evaluation Program investments provided cutting-edge research and evaluation of EDA's programs, including the identification of best practices, which were disseminated to regional, state, and local practitioners.

EDA's Research and Evaluation investments were designed to identify and disseminate the best thinking and best practices of economic development in the 21st century. Methodologically sound program evaluations helped to identify the most effective ways to increase the return on taxpayer investment, increase private capital investment, and create higher-skill, higher-wage jobs. The Research and Evaluation Program was carried out through grants and cooperative agreements, as well as through studies conducted in-house by EDA research staff.

The program's authorizing statute is the Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Research and Evaluation	Pos./BA	0	1,500	0	0	0	-1,500
	FTE/Obl.	0	2,200	0	0	0	-2,200

EDA is not requesting any resources for its Research and Evaluation Program.

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**Department of Commerce
 Economic Development Administration
 Economic Development Assistance Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
 Subactivity: Trade Adjustment Assistance

Line Item		2018		2019		2020		2020		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Grants	Pos./BA	0	13,000	0	13,000	0	13,000	0	0	0	-13,000
	FTE/Obl	0	13,000	0	13,000	0	13,000	0	0	0	-13,000
Total	Pos./BA	0	13,000	0	13,000	0	13,000	0	0	0	-13,000
	FTE/Obl	0	13,000	0	13,000	0	13,000	0	0	0	-13,000

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Trade Adjustment Assistance

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Trade Adjustment Assistance for Firms Program.

Base Program

The mission of the Trade Adjustment Assistance for Firms (TAAF) Program was to help import-impacted U.S. firms regain competitiveness in the global marketplace, thereby helping to retain and create U.S. jobs. The program provided cost-shared direct technical assistance in the development of business recovery plans, which are known as Adjustment Proposals (APs) under Section 252 of the Trade Act, as well as federal matching funds to implement projects outlined in the proposals to expand markets, strengthen operations and increase competitiveness. Firms contributed a matching share to create and implement their recovery plans.

The TAAF Program provided technical assistance to help U.S. firms experiencing a decline in sales and employment, resulting in part from the increase in imports of similar or directly competitive articles, to become more competitive in the global marketplace. The TAAF Program was a trade remedy mechanism which, rather than relying on tariffs, quotas or duties, supported free trade by helping trade import-impacted firms and industries regain their economic competitiveness. EDA funded and worked in partnership with a national network of 11 Trade Adjustment Assistance Centers (TAACs).

EDA's TAAF Program is authorized under chapters 3 and 5 of title II of the Trade Act of 1974, as amended (19 U.S.C. § 2341 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Trade Adjustment Assistance	Pos./BA	0	13,000	0	0	0	-13,000
	FTE/Obl.	0	13,000	0	0	0	-13,000

EDA is not requesting any resources for its Trade Adjustment Assistance for Firms Program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Economic Adjustment Assistance

Line Item		2018		2019		2020		2020		Increase/Decrease	
		Actual		Enacted		Base		Estimate		from 2020 Base	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants	Pos./BA	0	37,000	0	37,000	0	37,000	0	0	0	-37,000
	FTE/Obl	0	46,698	0	55,000	0	55,000	0	0	0	-55,000
Total	Pos./BA	0	37,000	0	37,000	0	37,000	0	0	0	-37,000
	FTE/Obl	0	46,698	0	55,000	0	55,000	0	0	0	-55,000

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Economic Adjustment Assistance

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Economic Adjustment Assistance (EAA) Program.

Base Program

Part of EDA's mission was to help distressed communities address problems associated with long-term economic distress, as well as sudden and severe economic dislocations including recovering from the economic impacts of natural disasters, the closure of military installations and other Federal facilities, changing trade patterns, and the depletion of natural resources.

Through the EAA Program, EDA helped local communities design and implement strategies to address evolving economic conditions that were causing or threatened to cause serious structural damage to the underlying economic base or were undermining locally-developed development goals. The EAA Program provided the Agency a robust array of resources that could be brought to bear to support construction, technical assistance, and financing projects that helped distressed communities become more competitive and more prosperous. Specifically, the EAA program provided resources to address the needs of communities impacted by globalization, especially communities that needed to develop and implement collaborative regional innovation strategies to transform and diversify their economies and position them competitively. EAA funds could be used to provide support such as designing a transition strategy, constructing or upgrading public infrastructure, conducting feasibility or environmental studies, supporting construction and operations of incubators and business accelerators, and capitalizing locally or regionally administered Revolving Loan Funds (RLFs).

EDA requires special authority to close down its RLFs (i.e. defederalize), which are designed to run in perpetuity. As of December 2019, EDA oversees about 510 RLFs nationwide, with a combined EDA investment of almost \$566 million. EDA's RLF portfolio has a combined capital base of about \$870 million (includes EDA investment plus grantee matching funds plus interest income), of which approximately \$331 million is available for lending.

The following language is proposed in the general provisions for the Department of Commerce to allow for the defederalization of EDA's Revolving Loan Fund grants:

SEC. 543. Section 601(d)(2) of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. 3211), is amended—

(1) by striking “(2) RELEASE.—” and inserting the following:

“(2) RELEASE.—
“(A) IN GENERAL.—”; and

(2) by adding at the end the following:

“(B) REVOLVING LOAN FUND PROGRAM.—

The Secretary may release, subject to terms and conditions the Secretary determines appropriate, the Federal Government’s interest in connection with a grant under section 209(d) not less than 7 years after final disbursement of the grant, if—

“(i) the recipient has carried out the terms of the award in a satisfactory manner;

“(ii) any proceeds realized from the release of the Federal Government’s interest will be used for one or more activities that continue to carry out the economic development purposes of this Act; and

“(iii) the recipient shall provide adequate assurance to the Secretary that at all times after release of the Federal Government’s interest in connection with the grant, the recipient will be responsible for continued compliance with the requirements of section 602 in the same manner it was responsible prior to release of the Federal Government’s interest and that the recipient’s failure to comply shall result in the Secretary taking appropriate action”.

The EAA Program provided strategic investments to support economic recovery in regions affected by natural disasters, natural resource depletion, mass layoffs, and other severe economic shocks; assisted communities in restructuring and diversifying regional economies buffeted by steep declines in traditional sources of employment such as manufacturing, agriculture, fishing, or logging; and aided communities suffering from chronic unemployment and underinvestment. EDA also used it to fund investments to respond to communities impacted by military Base Realignment and Closures (BRAC).

The program’s authorizing statute is the EDA’s Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Economic Adjustment Assistance	Pos./BA	0	37,000	0	0	0	-37,000
	FTE/Obl.	0	55,000	0	0	0	-55,000

EDA is not requesting any resources for its Economic Adjustment Assistance Program.

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**Department of Commerce
 Economic Development Administration
 Economic Development Assistance Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
 Subactivity: Assistance to Coal Communities

Line Item		2018 Actual		2019 Enacted		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Grants	Pos./BA	0	30,000	0	30,000	0	30,000	0	0	0	-30,000
	FTE/Obl	0	31,695	0	30,300	0	30,300	0	0	0	-30,300
Total	Pos./BA	0	30,000	0	30,000	0	30,000	0	0	0	-30,000
	FTE/Obl	0	31,695	0	30,300	0	30,300	0	0	0	-30,300

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Assistance to Coal Communities

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Assistance to Coal Communities Program.

Base Program

This program competitively awarded grants to coalitions of regionally-driven economic development and workforce development organizations anchored in impacted coal communities. These grants enabled grantees to take deliberate and measured steps to build economic resilience and industry diversification, and promote new job creation opportunities. Eligible activities included helping communities: organize themselves to respond on behalf of affected workers and businesses; strengthen or develop targeted industry clusters; prepare and train the existing workforce for new jobs; and help and execute coordinated economic and workforce development activities based on communities' strategic plans. These activities should result in more competitive and resilient "pipelines" of skilled workers moving into new job opportunities.

This program line was created by the Consolidated and Further Continuing Appropriation Act, 2015 (PL 113-235) and is executed using EDA's current program authorities pursuant to EDA's authorizing statute, the Public Works and Economic Development Act (PWEDA) of 1965, as amended (42 U.S.C. § 3121 *et seq.*).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Assistance to Coal Communities	Pos./BA	0	30,000	0	0	0	-30,000
	FTE/Obl.	0	30,300	0	0	0	-30,300

EDA is not requesting any resources for its Assistance to Coal Communities Program.

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**Department of Commerce
 Economic Development Administration
 Economic Development Assistance Programs
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
 Subactivity: Regional Innovation

Line Item		2018		2019		2020		2020		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Grants	Pos./BA	0	21,000	0	23,500	0	23,500	0	0	0	-23,500
	FTE/Obl	0	0	0	44,800	0	44,800	0	0	0	-44,800
Total	Pos./BA	0	21,000	0	23,500	0	23,500	0	0	0	-23,500
	FTE/Obl	0	0	0	44,800	0	44,800	0	0	0	-44,800

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Economic Development Assistance Programs
Subactivity: Regional Innovation

Goal Statement

The Administration is not requesting funding for EDA's grant programs including the Regional Innovation Program (RIP).

Base Program

The RIP was a distinct program in EDA's portfolio that awarded funds to a broad range of communities and entities to develop and strengthen high-growth, innovation-based regional economies. The program aimed to build local capacity for economic growth through strategic investment opportunities that leverage the innovation capacity found in America's regions by supporting sector- and cluster-based, high-growth entrepreneurship.

The RIP had two components identified through its authorizing legislation: Cluster Grants and the Regional Innovation Research and Information (RIRI) Program. Cluster Grants supported activities relating to the formation and development of regional innovation clusters. The RIRI Program was designed to provide research, technical assistance, performance metrics and data pertaining to regional innovation strategies and clusters. To date, all funding had been allocated to the Cluster Grants.

This program's authorizing statute is Section 27 of the Stevenson-Wydler Technology Innovation Act of 1980, as amended (13 U.S.C. § 3722).

Statement of Operating Objectives

N/A

Explanation and Justification

No resources are being requested for this grant program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
PROGRAM CHANGES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	23,500	0	0	0	-23,500
Regional Innovation	FTE/Obl.	0	44,800	0	0	0	-44,800

EDA is not requesting any resources for its Regional Innovation Program.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)**

Object Class	2018 Actual	2019 Enacted	2020 Base	2020 Estimate	Increase/Decrease over 2020 Base
41 Grants, subsidies and contributions	396,653	799,894	799,894	0	(799,894)
99.9 Total Obligations	396,653	799,894	799,894	0	(799,894)
Less prior year recoveries	34,111	34,986	34,986	32,000	(2,986)
Less prior year unobligated balance	43,950	529,408	529,408	15,500	(513,908)
Less unobligated balance transferred	(4,500)	(4,000)	(4,000)	(4,000)	0
Less unobligated balance, end of year	(529,408)	(15,500)	(15,500)	(8,500)	7,000
Less rescission	(10,000)	(10,000)	(10,000)	(35,000)	(25,000)
Total Budget Authority	862,500	265,000	265,000	0	(265,000)
 Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0
 Authorized Positions:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
JUSTIFICATION OF PROPOSED LANGUAGE CHANGES
(Dollar amounts in thousands)**

FY 2020

This language is proposed for the orderly closedown of the Economic Development Administration and its grants and loans previously awarded.

ECONOMIC DEVELOPMENT ASSISTANCE PROGRAMS

In addition to amounts made available to the Economic Development Administration under the heading "Salaries and Expenses", unobligated balances previously appropriated under this heading, to remain available until expended, for purposes of the closure of the Economic Development Administration, including but not limited to, ongoing administration, oversight and monitoring of grants and loans previously awarded by the Economic Development Administration, whether expended by the Economic Development Administration or a successor operating unit within the Department of Commerce: provided, that such funds will be available to such successor operating unit in addition to any other amounts that may be appropriated for the necessary expenses of such operating unit from whatever source.

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**Department of Commerce
Economic Development Administration
Economic Development Assistance Programs
APPROPRIATION LANGUAGE AND CODE CITATION**

FY 2020

Economic Development Assistance Programs

1 For necessary expenses of the economic development assistance programs as provided for by law,

42 U.S.C. 3214(c), 3231

42 U.S.C. 3214(c) - Authorizes the transfer of appropriated funds from other Federal agencies, if such funds are used for the purpose for which (and in accordance with the terms under which) the funds are specifically authorized and appropriated.

42 U.S.C. 3231 - Authorizes funds to be appropriated for economic development assistance programs to carry out 42 U.S.C. 3121 *et seq.*, through fiscal year 2008, to remain available until expended.

2 Authorization of appropriations for defense conversion activities,

42 U.S.C. 3232

42 U.S.C. 3232(a) - In addition to amounts made available under section 3231 of this title, there are authorized to be appropriated such sums as are necessary to carry out section 3149(c)(1) of this title, to remain available until expended.

42 U.S.C. 3232(b) - Funds made available under subsection (a) of this section may be used for activities including pilot projects for privatization of, and economic development activities for, closed or realigned military or Department of Energy installations.

3 Authorization of appropriations for disaster economic recovery activities,

42. U.S.C. 3233

42. U.S.C. 3233(a) - In addition to amounts made available under section 3231 of this title, there are authorized to be appropriated such sums as are necessary to carry out section 3149(c)(2) of this title, to remain available until expended.

42. U.S.C. 3233(b) - The Federal share of the cost of activities funded with amounts made available under subsection (a) of this section shall be up to 100 percent.

4 Funding for grants for planning and grants for administrative expenses,

42 U.S.C. 3234

Of the amounts made available under section 3231 of this title for each fiscal year, not less than \$27,000,000 shall be made available for grants provided under section 3143 of this title.

- 5 Provided, that these funds may be used to monitor projects approved pursuant to title I of the Public Works Employment Act of 1976, as amended,

42 U.S.C. 6710

42 U.S.C. 6710 - Authorized appropriations for the administration of the Local Public Works Capital Development and Investment Act of 1976.

- 6 Title II of the Trade Act of 1974, as amended, and 19 U.S.C. 2345 – Authorizes appropriations to carry out Trade Adjustment Assistance for Firms (TAAF),

Public Law No: 114-27, Trade Preferences Extension Act of 2015. Title IV of that Act, entitled the “Trade Adjustment Assistance Reauthorization Act of 2015” extends the authorization of appropriations for TAAF through fiscal year 2021.

- 7 The Community Emergency Drought Relief Act of 1977 (including monitoring and close out),

42 U.S.C. 5184 note

42 U.S.C. 5184 note - Authorized appropriations to carry out those provisions of the Community Emergency Drought Relief Act of 1977.

- 8 For section 27 of the Stevenson-Wydler Technology Innovation Act of 1980 (15 U.S.C. 3722).

**Department of Commerce
Economic Development Administration
Salaries and Expenses
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)**

	Positions	FTE	Budget Authority	Direct Obligations
FY 2019 CR Annualization	199	0	39,000	43,000
2019 Adjustments to base:				
<i>Plus: Restoration of recoveries/unobligated balances used to offset 20CY appropriation/non-recurring</i>			0	0
<i>Plus: Inflationary/Adjustments to base</i>			773	773
<i>Less: Estimated recoveries, 2019</i>			0	0
2020 Base	199	0	39,773	43,773
<i>Plus: 2020 Program changes</i>	(101)	0	(9,823)	(12,063)
2020 Estimate	98	0	29,950	31,710

Comparison by activity / subactivity with totals by activity			2018		2019		2020		2020		Increase/Decrease	
			Actual		Enacted		Base		Estimate		from 2020 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
EDA -77	Operations	Pos./BA	193	39,000	199	39,000	199	39,773	98	29,950	(101)	(9,823)
		FTE/Obl.	175	39,745	180	45,000	180	45,773	98	33,710	(82)	(12,063)
	Total	Pos./BA	193	39,000	199	39,000	199	39,773	98	29,950	(101)	(9,823)
		FTE/Obl.	175	39,745	180	45,000	180	45,773	98	33,710	(82)	(12,063)
Adjustments for:												
	Recoveries		0	0			0		0			0
	Unobligated balance, start of year		(3,857)	(3,860)			(3,860)		(1,660)			2,200
	Unobligated balance transferred		0	0			0		0			0
	Unobligated balance, end of year		3,860	1,660			1,660		700			(960)
	Unobligated balance expiring		752	200			200		200			0
Financing from transfers:												
	Transfer from other accounts (-)		(1,500)	(4,000)			(4,000)		(3,000)			1,000
	Transfer to other accounts (+)		0	0			0		0			0
	Appropriation		39,000	39,000			39,773		29,950			(9,823)

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)**

Comparison by activity:		2018		2019		2020		2020		Increase/Decrease	
		Actual		Enacted		Base		Estimate		from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Operations	Pos./BA	0	4,600	0	4,000	0	4,000	0	0	0	-4,000
	FTE/Obl.	0	3,119	0	3,000	0	3,000	0	2,000	0	-1,000
Total	Pos./BA	0	4,600	0	4,000	0	4,000	0	0	0	-4,000
	FTE/Obl.	0	3,119	0	3,000	0	3,000	0	2,000	0	-1,000

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
SUMMARY OF FINANCING
(Dollar amounts in thousands)**

	2018 Actual	2019 Enacted	2020 Base	2020 Estimate	Increase/Decrease from 2020 Base
Total Obligations	42,864	48,000	48,773	35,710	(13,063)
Offsetting collections from:					
Federal funds	(4,600)	(4,000)	(4,000)	0	4,000
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	(4,575)	(6,059)	(6,059)	(4,859)	1,200
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	6,059	4,859	4,859	1,899	(2,960)
Unobligated balance, expiring	752	200	200	200	0
Budget Authority	40,500	43,000	43,773	32,950	(10,823)
Financing:					
Transfer from other accounts (-)	(1,500)	(4,000)	(4,000)	(3,000)	1,000
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	39,000	39,000	39,773	29,950	(9,823)

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)**

	<u>FTE</u>	<u>Amount</u>
Transfers of Estimates	0	0
Adjustment	0	0
Financing	0	0
Other Changes		
2019 Pay raise		94
2020 Pay raise	0	0
Full-year cost in 2020 of positions financed for part-year in 2019	0	0
Change in compensable days		91
Civil Service Retirement System (CSRS)		(28)
Federal Employees Retirement System (FERS)		495
Thrift Savings Plan		8
Federal Insurance Contribution Act (FICA) - OASDI		23
Health insurance		47
Employees Compensation Fund		(39)
Travel:		
Mileage		6
Per diem		10
Rental payments to GSA		62
Postage		0
Printing and reproduction		0
NARA Storage & Maintenance		3
Other services:		
Working Capital Fund		0
Grants		0
Subtotal, other changes	0	773
Total, adjustments to base	0	773

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)**

Activity: Salaries and Expenses
Subactivity: Operations

Line Item	2018		2019		2020		2020		Increase/Decrease		
	Actual		Enacted		Base		Estimate		from 2020 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Operations	Pos./BA	193	39,000	199	39,000	199	39,773	98	29,950	-101	-9,823
	FTE/Obl	175	39,745	180	45,000	180	45,773	98	33,710	-82	-12,063
Total	Pos./BA	193	39,000	199	39,000	199	39,773	98	29,950	-101	-9,823
	FTE/Obl	175	39,745	180	45,000	180	45,773	98	33,710	-82	-12,063

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)**

Comparison by activity	2018		2019		2020		2020		Increase/Decrease		
	Actual		Enacted		Base		Estimate		from 2020 Base		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Operations	Pos./BA	0	4,600	0	4,000	0	4,000	0	0	0	-4,000
	FTE/Obl	0	3,119	0	3,000	0	3,000	0	2,000	0	-1,000
Total	Pos./BA	0	4,600	0	4,000	0	4,000	0	0	0	-4,000
	FTE/Obl	0	3,119	0	3,000	0	3,000	0	2,000	0	-1,000

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)**

Activity: Salaries and Expenses
Subactivity: Operations

Goal Statement

For 2020, EDA requests a decrease of \$9.0 million and 101 positions below the 2019 enacted level, for a total of approximately \$30 million and 98 positions for the Salaries and Expenses (S&E) account.

Base Program

The Salaries and Expenses appropriation generally supports the orderly closedown of EDA and the on-going administration, monitoring, and close out of grants and loans previously awarded by EDA. These activities will be carried out through a steadily reducing footprint consisting of headquarters located in Washington, DC, and six Regional Offices located in Atlanta, Austin, Chicago, Denver, Philadelphia, and Seattle.

Executive Direction: The Assistant Secretary directs the Bureau's programs and is responsible for the conduct of all closedown activities at EDA's headquarters and Regional Offices, subject to the policies and directives prescribed by the Secretary of Commerce.

The Deputy Assistant Secretary and Chief Operating Officer assists the Assistant Secretary in all matters affecting EDA and performs the duties of the Assistant Secretary during the latter's absence.

Office of the Chief Counsel: The Office of the Chief Counsel (OCC) prepares and reviews legal documents to ensure that the orderly closedown of EDA and on-going administration of previous grants and loans are consistent with applicable legal requirements imposed on EDA programs by statute, regulation, executive order, OMB circular, or controlling policy document. The Chief Counsel directs and supervises the activities of the OCC, including those of EDA's six Regional Counsels in the field. OCC provides a full range of legal services incident to federal assistance law, such as reviewing the acceptability of title to property, sufficiency of diverse property-related agreements, and post-approval matters, such as resolving complex property issues relating to the use and disposition of project assets.

Office of Information Technology: The Office of Information Technology (OIT) develops and manages strategic information technology (IT) plans, annual IT operating plans and budgets, and IT capital asset plans and budgets. The Chief Information Officer directs and supervises the activities of the IT Office, including information security, maintenance, and oversight of day-to-day operations.

The base program budget includes costs for providing information technology and computer system support for EDA, including those necessary for the on-going administration, monitoring, and close out of previous grants and loans awarded by EDA. This support includes the information

security, maintenance, installation, operation, and support for all major information systems, networks, data bases, computers and office automation tools used in the Bureau by its executives, managers, and employees as EDA closes down.

The base program budget also establishes maintenance and support of the local computer networks that connect personal computers, printers, other devices and file shares, in and among the EDA offices (headquarters, the regional offices, and the remote Economic Development Representatives offices). The network provides the electronic mail system, support for other applications, and linkages to the external network that provides Internet services. The technical expertise and support costs necessary for the establishment, enhancement, and maintenance of the EDA public and internal Web sites that provide services to the government and to the public necessary for an effective closedown of EDA are also included in the base program costs.

Office of Finance and Management Services: The Chief Financial Officer/Chief Administration Officer (CFO/CAO) is the senior official for financial and administrative management within EDA. As such, the CFO/CAO is responsible for managing EDA's budget execution, managing financial and accounting activities, directs EDA's efforts related to preparation of financial statements and the annual financial audit, and coordinating and evaluating internal management control systems. The CFO/CAO is also responsible for providing administrative support services for EDA headquarters and oversight of these services at the Regional Offices, for those services not already provided at the Departmental level. These service areas include acquisition management, human capital management, facilities, real and personal property, records management, and other support activities.

The Administration Division provides a full range of non-financial administrative services, unless otherwise provided at the Department level, for EDA headquarters and oversight of these services at the Regional Offices. The Division provides records and property management, human capital management, procurement management, security oversight, loan management, audit oversight and resolution management, continuity of operations planning, and other support activities.

The Budget and Finance Division, in concert with bureau and Departmental officials, develops, prepares, and executes the annual EDA budget. The Division is responsible for the fiscal aspects of EDA programs, including programs entrusted to other Federal agencies, by monitoring fiscal controls for program and administrative expenses including accounting and financial statement preparation, allotment of funds, operating budgets, staffing limitations, and analysis of reports and resource proposals, consistent with the requirements of the Anti-Deficiency Act.

Office of External Affairs: The Director of External Affairs coordinates EDA's public affairs, legislative affairs and executive secretariat activities, and acts as point of contact for members of Congress, Congressional staff, other Federal agencies, state and local governments, the media, and the general public. The Division provides appropriate and comprehensive bureau information necessary to respond to Secretarial, Congressional, intergovernmental, other Federal bureau, and public requests related to the closedown of EDA, and prepares and processes controlled correspondence relating to grants and other bureau business.

The Public Affairs Division staff interacts with the public on behalf of EDA, and is responsible for the form, appearance, and content of all materials and information provided to EDA stakeholders, partners, customers, and the general public.

The Legislative Affairs Division coordinates all activities relating to EDA relations and interactions with members of Congress, Congressional staff, other federal agencies, state and local elected officials, and other governmental and non-governmental organizations through all manner of written and verbal communication.

Office of Regional Affairs: The Deputy Assistant Secretary for Regional Affairs oversees program operations in the six regional offices, the Performance and National Programs Division, Trade Adjustment Assistance Division, Economic Development Integration, Operations, Policy and Compliance. As part of this responsibility, the Deputy Assistant Secretary for Regional Affairs ensures a bureau-wide focus on closing down EDA effectively; and the development and implementation of adequate internal controls to ensure EDA exercises adequate fiduciary oversight of its programs as it closes down. The Office of Regional Affairs develops and maintains program guidance, policies, directives, and operating procedures to ensure efficient administration of EDA's financial assistance programs as the bureau closes down.

The Performance and National Programs Division measures EDA program performance with an eye to improving internal controls and promoting best practices that will result in efficient closedown of EDA. The Performance and National Programs staff is also responsible for oversight, monitoring and close out of research and national technical assistance grants as the bureau closes down. They will also handle all close out performance reporting to the Office of Management and Budget, the Department, Congress and other stakeholders.

The Trade Adjustment Assistance Division is responsible for oversight, monitoring and close out of grants to Trade Adjustment Assistance Centers (TAACs) across the nation which provide technical assistance to manufacturing firms to help them increase their global competitiveness.

The six Regional Offices include the six Regional Directors and their supporting operational, technical, and administrative personnel. Regional Directors are responsible for the closedown of EDA's programs within specific geographic regions, the management of regional resources, and the monitoring and servicing of previously funded projects. The Regional Offices are staffed with Regional Counsels who provide the legal reviews required to administer and closedown EDA investments. The Regional staffs monitor and service approved projects at the local level.

Office of Innovation and Entrepreneurship: The Office of Innovation and Entrepreneurship (OIE) will monitor and service previously funded EDA grants that focused on promoting and supporting high-growth entrepreneurship and accelerating commercialization of federally funded research. OIE will ensure that these grants are closed out in a timely manner consistent with EDA's overall shutdown plan.

Statement of Operating Objectives

Support the orderly closedown of EDA and the on-going administration, monitoring, and close out of grants and loans previously awarded by EDA.

Explanation and Justification

The EDA worked directly with local economic development officials to support their bottom-up, regionally-owned economic development initiatives. Linking EDA's investments to a community's strategic economic development plan enables the federal government to better leverage public and private sector investments to achieve economic development goals. Economic development is about creating the conditions for sustained economic growth and improved quality of life and prosperity for our citizens by expanding the capacity of individuals, firms, and communities to maximize the use of their talents and skills to support innovation, lower transaction costs, and responsibly produce and trade valuable goods and services.

The way in which EDA had such a dramatic impact all across the country is through its Comprehensive Economic Development Strategy planning requirements. Economic development planning through the Comprehensive Economic Development Strategies (CEDs) is not only a cornerstone of EDA's programs, but successfully serves as a means to engage the community and region in building the regional capacity to ultimately create an environment for regional economic prosperity. EDA's successful model of economic development included the following key elements: focusing on regional economic ecosystems and bottom-up strategies; and leveraging regional assets to the fullest extent - businesses, existing and emerging industry clusters, supply chains, technology, infrastructure, institutions of higher learning, and human talent.

EDA's programs were designed to provide a full range of tools and resources that can help communities build the capacity to capitalize on their full economic potential—whether by addressing an immediate critical infrastructure need, assisting with the development of a regional strategic plan, or helping a community connect to the worldwide marketplace. To build long-term capacity for sustained economic growth, EDA invested in partnership with our local communities to build strategic economic development assets which support long-term growth and competitiveness. These partnerships had a laser focus: catalyze private investment; leverage resources to support the establishment and growth of globally competitive businesses; as well as strengthen innovation, manufacturing supply chains, an employer-driven, skilled workforce, exports, and foreign direct investment.

**Department of Commerce
Economic Development Administration
Salaries and Expenses
PROGRAM INCREASES FOR 2020
(Dollar amounts in thousands)**

		2020 Base		2020 Estimate		Increase/Decrease from 2020 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Elimination of EDA	Pos./BA	199	39,773	98	29,950	-101	-9,823
	FTE/Obl.	180	45,773	98	33,710	-82	-12,063

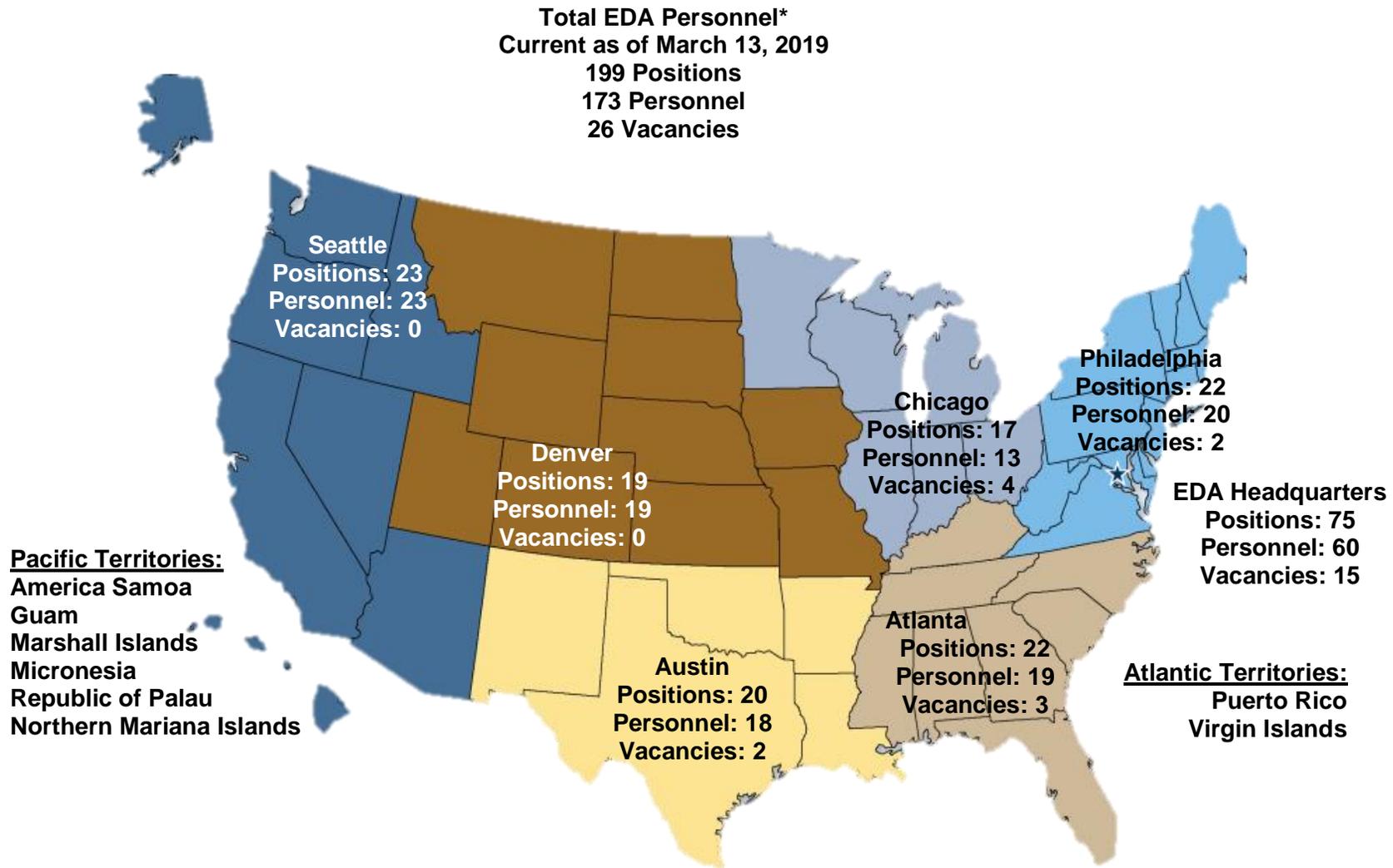
Eliminating EDA (-101 positions, -\$9,823 – EDA proposes a program decrease of \$9,823 thousand for a total of \$29,950 and a decrease of 101 positions for a total of 98 positions. The 2020 request assumes 2020 is the first year of closure actions while due to the timing of 2018 full year appropriations the 2019 request assumed closure activities began in 2018 and 2019 was the second year of closure activities. The 2020 request now parallels the original closure assumptions made in 2018.

This request allows for the orderly closure of EDA and ongoing grant monitoring, management, and close out activities. These amounts represent the estimated costs for the first year of closure activities and are intended to cover the following costs:

- Personnel costs, including severance payments, lump sum leave, salaries for essential personnel during the closure, human resources support for conducting the closure, and any legal costs.
- Real property, to cover either early termination fees or the full cost of the lease if necessary.
- Miscellaneous costs associated with closing down the agency, including records management, responsible disposal of IT equipment, furniture removal, and any other costs required for the orderly closure of the agency.

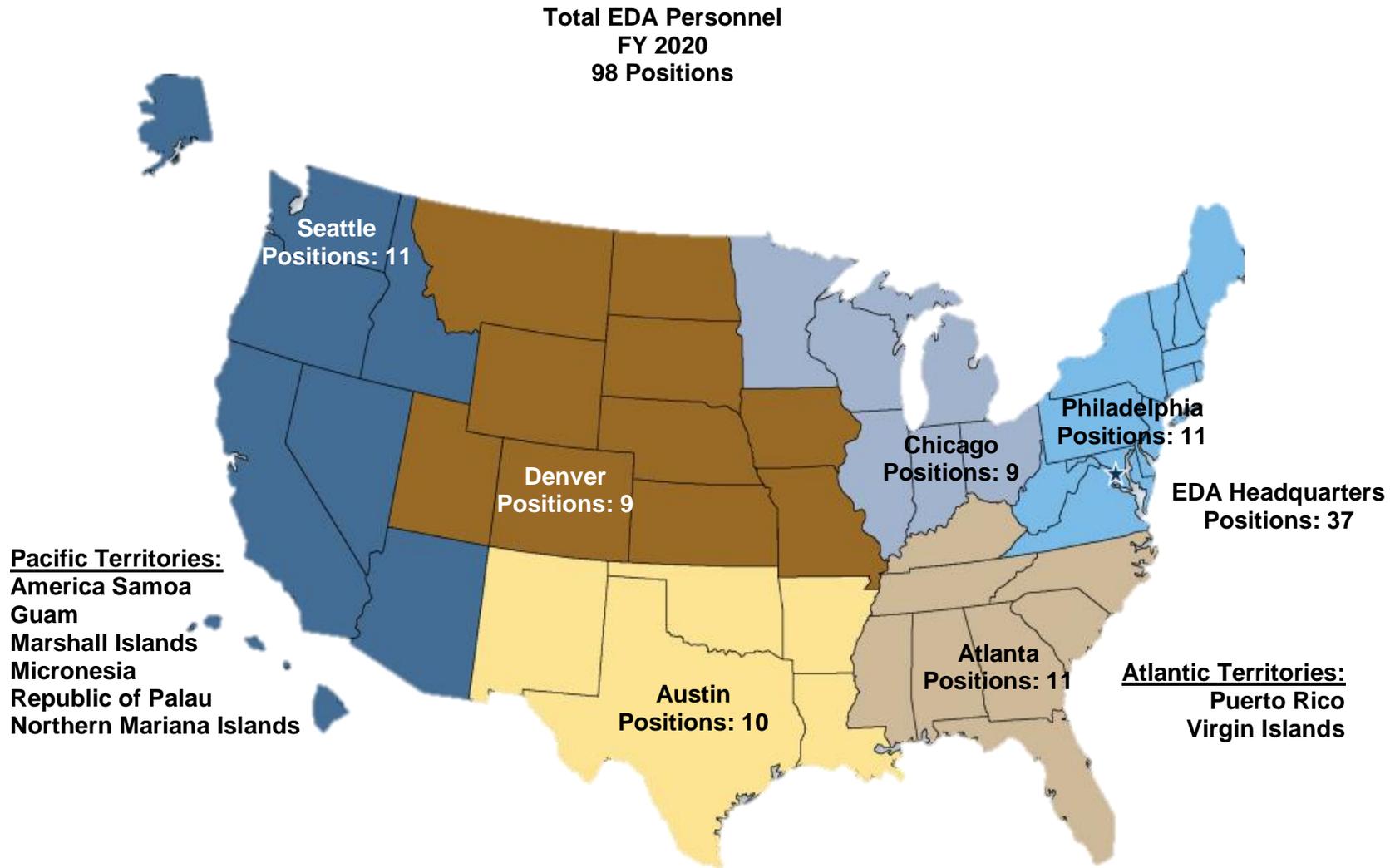
The close down plan includes the reduction of staff through involuntary separation and the transfer to another federal agency the monitoring and servicing of open grants and loans until their close out date. EDA estimates it will take six years to close the projected 3,021 open grants and loans in 2019. This number includes disaster grants that will be awarded in 2019. There will be continued costs to the organization to monitor and service EDA’s over \$1.8 billion in grants and loans until they are all closed. Those costs will decrease over time as the number of open grants and loans decreases. After the grants are closed, there is post-close-out work that will need to occur through the useful life of the projects, often up to 20 years. Additional monitoring and final disposition work is required for years after the closeout of a grant to ensure the grantees continue to use the facility for its intended purpose and to release the government interest in the property (e.g., mortgages) at the expiration of the useful life. This monitoring will also need to be performed by the federal grant making organization designated to assume EDA’s grant and management functions.

Figure 1
 EDA current staffing as of 13 March 2019



*Excludes temp and term Positions funded from the 2018 disaster supplemental (P.L. 115-123)

Figure 2
EDA planned staffing for FY 2020



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**Department of Commerce
Economic Development Administration
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL**

Activity: Business Development
 Subactivity: Business Development
 Program Change: Staff Decrease

<u>Full-time permanent</u>			Annual	Total	
<u>Title</u>		<u>Grade</u>	<u>Number</u>	<u>Salary</u>	<u>Salaries</u>
Various		Various	(101)	133,817.7	(13,515,584)
Total			(101)		(13,515,584)
Less lapse	25.00%		0		3,378,896
Total full-time permanent (FTE)			(101)		(10,136,688)
2020 Pay Adjustment (0.0%)					0
					(10,136,688)

Personnel Data Summary

Full-time Equivalent Employment (FTE)					
Full-time permanent			(82)		
Other than full-time permanent			0		
<u>Total FTE</u>			(82)		
Authorized Positions					
Full-time permanent			(101)		
Other than full-time permanent			0		
<u>Total Positions</u>			(101)		

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)**

Activity: Operations
Subactivity: Operations

Object Class		2018	2019	2020	2020	Increase/Decrease
		Actual	Enacted	Base	Estimate	from 2020 Base
11.1	Full-time permanent compensation	19,110	19,732	19,917	8,983	(10,934)
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	338	372	372	8,484	8,112
11.9	Total personnel compensation	19,448	20,104	20,289	17,467	(2,822)
12.1	Civilian personnel benefits	6,256	5,574	6,080	2,807	(3,273)
21	Travel and transportation of persons	1,063	795	812	535	(277)
22	Transportation of things	12	5	5	11	6
23	Rent, communications, and utilities					
23.1	Rental payments to GSA	2,672	2,820	2,882	1,820	(1,062)
23.2	Rental payments to others	331	0	0	151	151
23.3	Communications, utilities and misc. charges	416	401	402	237	(164)
24	Printing and reproduction	10	9	9	2	(7)
25	Other contractual services					
25.2	Other services from non-Federal sources	2,773	1,322	1,322	1,109	(213)
25.3	Other goods and services from Federal sources	6,657	7,840	7,843	5,746	(2,097)
25.7	Operations and maintenance of equipment	0	0	0	0	0
26	Supplies and materials	107	129	129	65	(65)
31	Equipment	0	0	0	0	0
43	Interest and Dividends	0	0	0	0	0
44	Refunds	0	0	0	0	0
99.9	Total obligations	39,745	39,000	39,773	29,950	(9,823)

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)**

Object Class	2018 Actual	2019 Enacted	2020 Base	2020 Estimate	Increase/Decrease from 2020 Base
11.1 Full-time permanent	19,110	19,732	19,917	8,983	(10,934)
11.5 Other personnel compensation	338	372	372	8,484	8,112
11.9 Total personnel compensation	19,448	20,104	20,289	17,467	(2,822)
12.1 Civilian personnel benefits	6,256	5,574	6,080	2,807	(3,273)
21 Travel and transportation of persons	1,063	795	812	535	(277)
22 Transportation of things	12	5	5	11	6
23 Rent, communications and utilities					
23.1 Rental payments to GSA	2,672	2,820	2,882	1,820	(1,062)
23.2 Rental payments to others	331	0	0	151	151
23.3 Communications, utilities and misc. charges	416	401	402	237	(164)
24.0 Printing and reproduction	10	9	9	2	(7)
25 Other contractual services					
25.2 Other services from non-Federal sources	2,773	1,322	1,322	1,109	(213)
25.3 Other goods and services from Federal sources	6,657	7,840	7,843	5,746	(2,097)
25.7 Operations and maintenance of equipment	0	0	0	0	0
26 Supplies and materials	107	129	129	65	(65)
31 Equipment	0	0	0	0	0
99.9 Total Obligations	39,745	39,000	39,773	29,950	(9,823)
Less prior year recoveries	0	0	0	0	0
Less prior year unobligated balance	(745)	0	0	0	0
Total Budget Authority	39,000	39,000	39,773	29,950	(9,823)

Object Class	2018 Actual	2019 Enacted	2020 Base	2020 Estimate	Increase/Decrease from 2020 Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	193	199	199	98	(101)
Other than full-time permanent	0	0	0	0	0
Total	193	199	199	98	(101)
Authorized Positions:					
Full-time permanent	175	180	180	98	(82)
Other than full-time permanent	0	0	0	0	0
Total	175	180	180	98	(82)

**Department of Commerce
Economic Development Administration
Salaries and Expenses
JUSTIFICATION OF PROPOSED LANGUAGE CHANGES**

FY 2020

This language is proposed for the orderly closedown of the Economic Development Administration and its grants and loans previously awarded.

SALARIES AND EXPENSES

For necessary expenses of the closure of the Economic Development Administration, including, but not limited to, ongoing administration, oversight and monitoring of grants and loans previously awarded by the Economic Development Administration, \$29,950,000.

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
APPROPRIATION LANGUAGE AND CODE CITATIONS**

FY 2020

Salaries and Expenses

- 1 For necessary expenses of administering the economic development assistance programs as provided for by law,

42 U.S.C. 3214(c), 3231

42 U.S.C. 3214(c) - Authorizes the transfer of appropriated funds from other Federal agencies, if such funds are used for the purpose for which (and in accordance with the terms under which) the funds are specifically authorized and appropriated.

42 U.S.C. 3231 - Authorizes funds to be appropriated for economic development assistance programs to carry out 42 U.S.C. 3121 *et seq.*, through fiscal year 2008, to remain available until expended.

- 2 Authorization of appropriations for defense conversion activities,

42 U.S.C. 3232

42 U.S.C. 3232(a) - In addition to amounts made available under section 3231 of this title, there are authorized to be appropriated such sums as are necessary to carry out section 3149(c)(1) of this title, to remain available until expended.

42 U.S.C. 3232(b) - Funds made available under subsection (a) of this section may be used for activities including pilot projects for privatization of, and economic development activities for, closed or realigned military or Department of Energy installations.

- 3 Authorization of appropriations for disaster economic recovery activities,

42. U.S.C. 3233

42. U.S.C. 3233(a) - In addition to amounts made available under section 3231 of this title, there are authorized to be appropriated such sums as are necessary to carry out section 3149(c)(2) of this title, to remain available until expended.

42. U.S.C. 3233(b) - The Federal share of the cost of activities funded with amounts made available under subsection (a) of this section shall be up to 100 percent.

4 Funding for grants for planning and grants for administrative expenses,

42 U.S.C. 3234

Of the amounts made available under section 3231 of this title for each fiscal year, not less than \$27,000,000 shall be made available for grants provided under section 3143 of this title.

5 Provided, that these funds may be used to monitor projects approved pursuant to title I of the Public Works Employment Act of 1976, as amended,

42 U.S.C. 6710

42 U.S.C. 6710 - Authorized appropriations for the administration of the Local Public Works Capital Development and Investment Act of 1976.

6 Title II of the Trade Act of 1974, as amended, and

19 U.S.C. 2345 - Authorizes appropriations to carry out Trade Adjustment Assistance for Firms (TAAF).

Public Law No: 114-27, Trade Preferences Extension Act of 2015. Title IV of that Act, entitled the "Trade Adjustment Assistance Reauthorization Act of 2015" extends the authorization of appropriations for TAAF through fiscal year 2021.

7 The Community Emergency Drought Relief Act of 1977 (including monitoring and close out),

42 U.S.C. 5184 note

42 U.S.C. 5184 note - Authorized appropriations to carry out those provisions of the Community Emergency Drought Relief Act of 1977.

8 For section 27 of the Stevenson-Wydler Technology Innovation Act of 1980 (15 U.S.C. 3722).

**Department of Commerce
Economic Development Administration
Salaries and Expenses
PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS**

	2017 Actual	2018 Actual	2019 Enacted	2020 Estimate
Pamphlets	11.0	10.0	9.0	2.0
Total	11.0	10.0	9.0	2.0

Economic Development Administration (EDA) publications include the EDA Annual Report and a booklet to educate the Economic Development Districts, local and State government, stakeholders on their grant and loan responsibilities as EDA closes down.

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**Department of Commerce
Economic Development Administration
Salaries and Expenses
AVERAGE GRADE AND SALARIES**

	2018 Actual	2019 Enacted	2020 Estimate
Average ES Grade			
Average GS Grade	13.1	13.1	13.0
Average GS Salary	136.2	131.9	108.9

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FY 2020 ANNUAL PERFORMANCE PLAN / REPORT (APPR) BACKUP

1) Summary

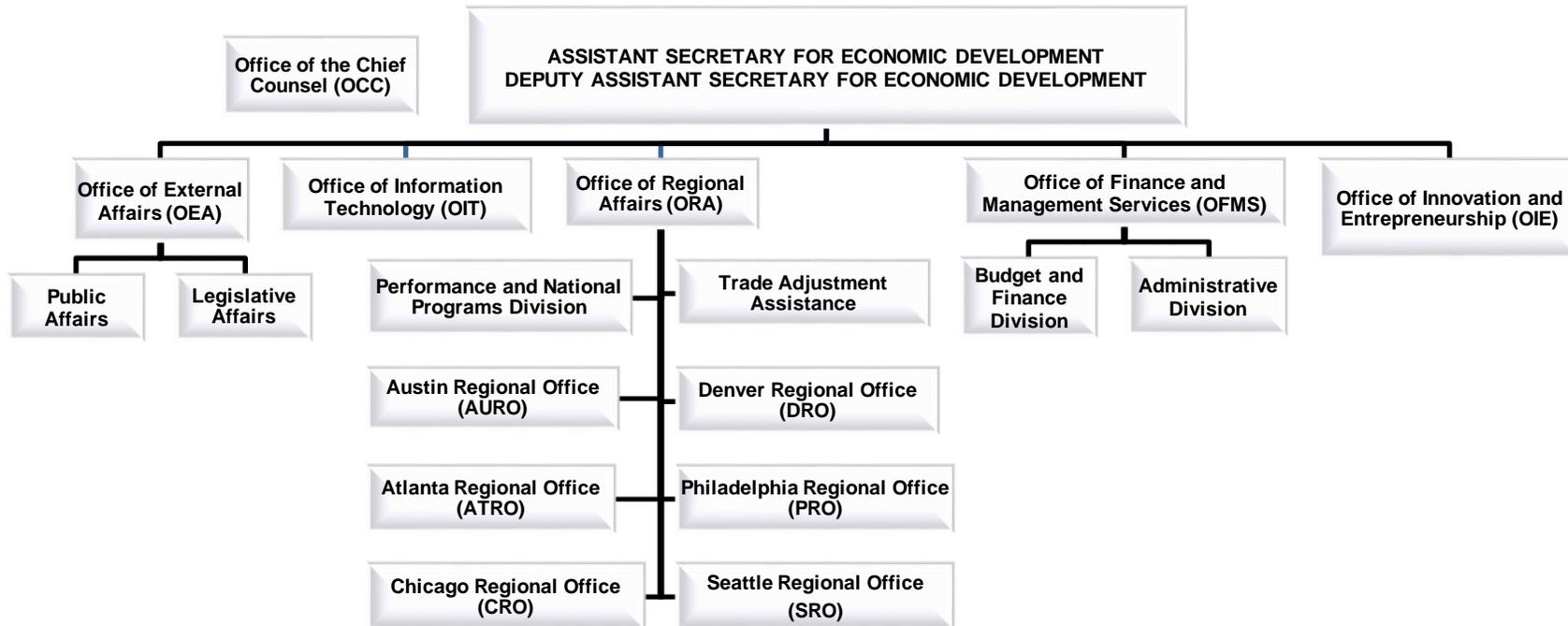
i) OVERVIEW

Since EDA's inception 52 years ago, EDA has led the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. EDA is proud of the investments it has made in economically distressed regions, based on their locally-driven strategies and needs, and the outcomes of those investments which spurred local innovation and entrepreneurship creating and saving jobs and leveraging private investments.

ii) MISSION STATEMENT

EDA will take actions to conduct the orderly close of the agency.

iii) ORGANIZATIONAL STRUCTURE



iv) CROSS-AGENCY PRIORITY GOALS

Due to the proposed elimination of EDA, it is not included in any cross-agency priority goals.

v) STRATEGIC GOAL(S) AND OBJECTIVE(S)

Due to the proposed elimination of EDA, it is not included in the Department’s strategic goals and objectives.

vi) Tracking Progress on Strategic Objectives

Due to the proposed elimination of EDA, it is not included in the Department’s strategic goals and objectives.

viii) Planned Actions for Achieving Strategic Objectives and FY 2020 Performance Targets

EDA did not request grant funding for 2019 and is not requesting grant funding for 2020. EDA will conduct activities necessary for the orderly closure of its operations. As such, EDA has not established performance targets for 2020.

3) Detailed Indicator Plans and Performance

i) Current / Recurring Indicators

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives:								
1.2	Advance Innovation							
2.3	Promote Domestic Commerce and the U.S. Industrial Base							
2.4	Increase U.S. Exports							
2.5	Increase Inward Investment into the United States							
Indicator	Jobs Created/Retained - 9 year totals							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA’s historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	44,853	36,386	35,097	33,141	31,280	55,915	31,667	26,784
Actual	33,088	33,822	57,907	21,252	27,029	28,027		
Status	Not Met	Met	Exceeded	Not Met	Not Met	Not Met		
Trend	Variable							
Explanation (if not met in FY 2018)	The 2018 goal was set in 2009 using calculations that take into consideration regular EDAP appropriation levels, Bureau of Labor Statistics' Consumer Price Index (CPI), as well as the projected CPI, estimated by the Congressional Budget Office. These factors can result in target variations. Also, the targets, once set, are not changed over the years, so outliers and or errors result in no subsequent modification to the original target.							

	The number of jobs that are actually created and or retained is highly dependent upon the grant awards made based on the specific needs of the communities and regions seeking EDA assistance. The types of projects that received EDA funding in that year, while impactful in helping to build the capacity for economic development, may simply have created/retained a smaller number of jobs than what was estimated for that particular year.
Actions to be taken to correct not meeting target	EDA is currently working on updating and developing a more robust methodology for estimating the outcomes and setting targets for its investments through a research cooperative agreement with the Urban Institute.
Adjustments to targets	Note that EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.
Action(s) to achieve FY 2020 target	NA
Notes	None
Information Gaps	None

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Jobs Created/Retained - 6 year totals							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA's historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	16,570	15,640	27,958	15,834	13,392	12,348	9,082	10,093
Actual	12,685	12,486	19,526	24,101	18,114	36,456		
Status	Not Met	Not Met	Not Met	Exceeded	Exceeded	Exceeded		
Trend	Variable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							

Adjustments to targets	Note that EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.
Action(s) to achieve FY 2020 target	NA
Notes	None
Information Gaps	None

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Jobs Created/Retained - 3 year totals							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA's historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	6,333	5,357	4,939	3,633	4,037	7,322	7,779	7,436
Actual	13,576	6,538	12,151	4,109	5,510	10,706		
Status	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded		
Trend	Variable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Private Investment Leveraged - 9 year totals (in millions)							

Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA's historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)	\$1,637	\$1,349	\$1,324	\$1,293	\$1,223	\$2,186	\$1,303	\$1,122
Actual (\$M)	\$3,466	\$2,958	\$3,711	\$2,783	\$4,233	\$3,830		
Status	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded		
Trend	Variable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	For 2017, this performance indicator includes the dollar amount of private investment measured in Strategic Objective 1.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of grants that support inward investment" and Strategic Objective 2.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of infrastructure for industry-driven skills training."							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Private Investment Leveraged - 6 year totals (in millions)							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA's historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)	\$647	\$612	\$1,093	\$652	\$561	\$525	\$391	\$440
Actual (\$M)	\$2,402	\$2,063	\$1,744	\$2,118	\$199	\$ 3,226		

Status	Exceeded	Exceeded	Exceeded	Exceeded	Not Met	Exceeded		
Trend	Variable							
Explanation (if not met in FY 2018)	EDA strives to encourage local economic development organizations to align their grant applications with DOC's Strategic Plan priorities; however, EDA grants support locally-driven economic development efforts. As a result, despite EDA leading a wide variety of prioritization, training, and outreach efforts to encourage alignment, in any given year the quantity or impact of local economic development organization grants pertaining to a given DOC Strategic Plan priority are subject to fluctuate relative to targeted expectations. These fluctuations are primarily due to local economic circumstances.							
Actions to be taken to correct not meeting target	NA							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	For 2017, this performance indicator includes the dollar amount of private investment measured in Strategic Objective 1.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of grants that support inward investment" and Strategic Objective 2.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of infrastructure for industry-driven skills training."							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Private Investment Leveraged - 3 year totals (in millions)							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	The formula-driven calculation projects investment data at 3, 6, and 9 year intervals from the investment award. The formula is based on a study done by Rutgers University, which compiled and analyzed the performance of EDA construction investments after 9 years. This approach was reviewed and validated by third-party analysis conducted by Grant Thornton in 2008. Based on this formula and a review of EDA's historical results, EDA estimates that 40% of the 9-year projection would be realized after 3 years, 75% after 6 years, and 100% after 9 years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)	\$261	\$224	\$210	\$156	\$176	\$323	\$350	\$350
Actual (\$M)	\$1,076	\$951	\$2,075	\$407	\$793	\$2,764		
Status	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded		
Trend	Variable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							

Notes	For 2017, this performance indicator includes the dollar amount of private investment measured in Strategic Objective 1.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of grants that support inward investment" and Strategic Objective 2.3 performance indicator "Recipient-estimated dollar amount of private investment generated as a result of infrastructure for industry-driven skills training."
Information Gaps	None

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Percentage of Economic Development District (EDD) and Indian Tribes implementing economic development projects from the Comprehensive Economic Development Strategy (CEDS) that lead to private investment and jobs.							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	This measure provides an indication of whether the CEDS process is market based and whether EDA is helping to create an environment conducive to the creation and retention of higher skill, higher wage jobs. Research conducted on 2002 data established a baseline measure for subsequent years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Actual	89.2%	92.4%	84.0%	80.0%	73.4%	33.6%		
Status	Met	Met	Not Met	Not Met	Not Met	Not Met		
Trend	Stable							
Explanation (if not met in FY 2018)	EDA strives to encourage local economic development organizations to align their grant applications with DOC's Strategic Plan priorities; however, EDA grants support locally-driven economic development efforts. As a result, despite EDA leading a wide variety of prioritization, training, and outreach efforts to encourage alignment, in any given year the quantity or impact of local economic development organization grants pertaining to a given DOC Strategic Plan priority are subject to fluctuate relative to targeted expectations. These fluctuations are primarily due to local economic circumstances.							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation
Objectives:	

1.2	Advance Innovation							
2.3	Promote Domestic Commerce and the U.S. Industrial Base							
2.4	Increase U.S. Exports							
2.5	Increase Inward Investment into the United States							
Indicator	Percentage of sub-state jurisdiction members actively participating in the Economic Development District (EDD) program.							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	EDDs generally consist of three or more counties that are considered member jurisdictions. Sub-state jurisdiction participation indicates the District's responsiveness to the area it serves and shows that the services it provides are of value. Active participation was defined as either attendance at meetings or financial support of the EDD during the reporting period. Sub-state jurisdiction members are independent units of government (cities, counties, etc.) and eligible entities substantially associated with economic development, as set forth by the District's by laws or alternate enabling document.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	89.0%	89.0%	89.0%	89.0%	89.0%	89.0%	89.0%	89.0%
Actual	83.7%	80.3%	85.3%	86.2%	91.9%	84.5%		
Status	Met	Met	Met	Met	Exceeded	Met		
Trend	Stable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives:								
1.2	Advance Innovation							
2.3	Promote Domestic Commerce and the U.S. Industrial Base							
2.4	Increase U.S. Exports							
2.5	Increase Inward Investment into the United States							
Indicator	Percentage of University Center Clients Taking Action as a Result of the Assistance Facilitated by the University Center (UC).							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	EDA funds UCs to provide technical assistance and specialized services (e.g., feasibility studies, marketing research, and technology transfer) to local officials and communities. UCs develop client profiles and report findings to EDA, which evaluates the performance of each center. "Taking action as a result of the assistance facilitated" means to implement an aspect of the technical assistance provided by the UC in one of several areas: economic development initiatives and training session development; linkages to crucial resources; economic development planning, etc.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%

Actual	65.8%	73.2%	79.0%	77.2%	93.7%	89.8%		
Status	Not Met	Met	Exceeded	Exceeded	Exceeded	Exceeded		
Trend	Stable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Percentage of Those Actions Taken by University Center (UC) Clients that Achieved the Expected Results.							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	This measure is a follow up to the previous measure: "Percentage of UC clients taking action as a result of the assistance facilitated by the UC." This measure determines if the assistance provided by the UC is market based and results in desired outcomes. UCs develop client profiles and report to EDA, which will evaluate and verify the performance of each UC once every three years.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	80.0%	80.0%	83.0%	83.0%	83.0%	83.0%	83.0%	83.0%
Actual	90.1%	91.7%	82.1%	90%	89.4%	87.4%		
Status	Exceeded	Exceeded	Met	Exceeded	Exceeded	Exceeded		
Trend	Stable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation
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Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Percentage of Trade Adjustment Assistance Center (TAAC) clients taking action as a result of the assistance facilitated by the TAAC.							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	Eleven EDA funded TAACs work with U.S. firms and industries that have been adversely impacted as a result of increased imports of similar or competitive goods to identify specific actions to improve each firm's competitive position in world markets. "Taking action as a result of the assistance facilitated" means to implement an aspect of the Trade Adjustment Assistance provided by the TAAC. The TAACs provide three main types of assistance: help in preparing petitions for certification, analysis of the firm's strengths and weaknesses and development of an adjustment proposal, and in-depth assistance for implementation of the recovery strategy as set forth in the adjustment proposal.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Actual	75.9%	77.8%	68.5%	75.7%	81.4%	87.7%		
Status	Not Met	Not Met	Not Met	Not Met	Met	Met		
Trend	Stable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goals: 1 and 2	Accelerate American Leadership and Enhance Job Creation							
Objectives: 1.2 2.3 2.4 2.5	Advance Innovation Promote Domestic Commerce and the U.S. Industrial Base Increase U.S. Exports Increase Inward Investment into the United States							
Indicator	Percentage of those actions taken by TAAC clients that achieved the expected results.							
Category	Supporting (Non-Strategic Plan)							
Type	Output							
Description	This is a follow up to the previous measure: "Percentage of TAAC clients taking action as a result of the assistance facilitated by the TAAC." This measure will determine if the assistance facilitated by the TAACs is market based and results in desired outcomes. The centers conduct client surveys and report findings to EDA.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020

Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Actual	100.0%	100.0%	99.5%	97.1%	96.7%	95.2%		
Status	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded		
Trend	Stable							
Explanation (if not met in FY 2018)	NA							
Actions to be taken to correct not meeting target	None							
Adjustments to targets	None							
Action(s) to achieve FY 2020 target	NA							
Notes	None							
Information Gaps	None							

Strategic Goal 1	Accelerate American Leadership							
Objective #1.2	Advance Innovation							
Indicator	Number economic development grants made to communities and regions to help build the capacity to support the innovation-related activities and needs of businesses.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the number of EDA grants made to communities and regions to help build community and regional capacity for entrepreneurship and innovation.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target					NA	98	122	
Actual					109	136		
Status					NA	Exceeded		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.							
Information Gaps	None							
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.							
Indicator(s) being replaced	Formerly: Objective #2.3 Catalyze innovation ecosystems: the number of EDA grants supporting innovation-based capacity-building activities.							

Strategic Goal 1	Accelerate American Leadership							
Objective #1.2	Advance Innovation							
Indicator	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the innovation-related activities and needs of businesses.							

Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the dollar amount of EDA grants made to communities and regions to help build community and regional capacity for entrepreneurship and innovation.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)					NA	\$86.6	\$136.8	
Actual (\$M)					\$96.2	\$151		
Status					NA	Exceeded		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p> <p>The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.</p>							
Information Gaps	None							
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.							
Indicator(s) being replaced	Objective #2.3 Catalyze innovation ecosystems: the dollar amount of EDA grants supporting innovation-based capacity-building activities.							

Strategic Goal 2	Enhance Job Creation							
Objective #2.3	Promote Domestic Commerce and the U.S. Industrial Base							
Indicator	Number of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the number of EDA grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target					NA	311	211	
Actual					345	234		
Status					NA	Not Met		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p>							

	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.
Information Gaps	None
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.
Indicator(s) being replaced	None.

Strategic Goal 2	Enhance Job Creation							
Objective #2.3	Promote Domestic Commerce and the U.S. Industrial Base							
Indicator	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures dollar amount of EDA grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)					NA	\$137.8	\$110.6	
Actual (\$M)					\$153.2	\$122.9		
Status					NA	Not Met		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p> <p>The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.</p>							
Information Gaps	None							
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.							
Indicator(s) being replaced	None							

Strategic Goal 2	Enhance Job Creation							
Objective #2.4	Increase U.S. Exports							
Indicator	Number of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses.							
Category	Supporting (Strategic Plan)							
Type	Input							

Description	This performance indicator measures the number of EDA grants made to made to communities and regions to help build the capacity to support the export-related activities and needs of businesses.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target					NA	68	84	
Actual					75	93		
Status					NA	Exceeded		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p> <p>The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.</p>							
Information Gaps	None							
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.							
Indicator(s) being replaced	Strategic Objective 1.2: Increase U.S. exports the number of EDA grants which support place-based export strategies							

Strategic Goal 2	Enhance Job Creation							
Objective #2.4	Increase U.S. Exports							
Indicator	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the dollar amount of EDA grants made to made to communities and regions to help build the capacity to support the export-related activities and needs of businesses.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target					NA	\$ 75.5	\$96.2	
Actual					\$83.8	\$106.8		
Status					NA	Exceeded		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p> <p>The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.</p>							
Information Gaps	None							

Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.
Indicator(s) being replaced	Strategic Objective 1.2: Increase U.S. exports the dollar amount of EDA grants which support place-based export strategies.

Strategic Goal 2	Enhance Job Creation							
Objective #2.5	Increase Inward Investment into the United States							
Indicator	Number of economic development grants made to communities and regions to help build the capacity to attract FDI.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the number of EDA grants which help communities and regions be better positioned for FDI.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target					NA	31	35	
Actual					34	39		
Status					NA	Exceeded		
Trend	New Indicator – not enough data.							
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.							
Notes	<p>EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next.</p> <p>The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.</p>							
Information Gaps	None							
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.							
Indicator(s) being replaced	None							

Strategic Goal 2	Enhance Job Creation							
Objective #2.5	Increase Inward Investment into the United States							
Indicator	Dollar amount of economic development grants made to communities and regions to help build the capacity to attract FDI.							
Category	Supporting (Strategic Plan)							
Type	Input							
Description	This performance indicator measures the dollar amount of EDA grants which help communities and regions be better positioned for FDI.							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Target (\$M)					NA	\$34.5	\$43.6	
Actual (\$M)					\$38.4	\$48.4		
Status					NA	Exceeded		

Trend	New Indicator – not enough data.
Action(s) to achieve FY 2020 target	EDA is not requesting grant funding for 2020 and will continue the orderly closure of its operations. As such, EDA has not established performance targets for 2020.
Notes	EDA's targets are calculated as the best estimate of future performance, based on prior performance and the most up-to-date data available. For a variety of reasons, including dynamic local economic circumstances, programmatic initiatives, and ongoing target calibration, the calculated targets are subject to fluctuate from one year to the next. The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018. The target for 2018 was determined based on actual results from 2017.
Information Gaps	None
Reason for new indicator	The indicator above was developed in accordance with the proposed 2018-22 Strategic Plan and will be measured for the first time in 2018.
Indicator(s) being replaced	None

ii) Proposed New Indicators

None

iii) Other Indicators

None

iv) Non-Recurring Indicators

None

4) Resource Requirements Tables

Past Funding from FY 2013 to FY 2017

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DOC Goal 1: Trade & Investment					
Total Budget Authority					
Direct	45.5	52.0	52.9	55.1	65.3
Reimbursable	-	-	-	-	-
Total	45.5	2.8	2.8	2.6	2.4
Total Positions	44	41	41	49	46
Goal 2: Innovation					
Total Budget Authority					
Direct	110.2	125.7	127.8	133.2	157.5
Reimbursable	-	-	-	-	-
Total	110.2	125.7	127.8	133.2	157.5
Total Positions	105	97	98	118	110
Goal 3: Environment					
Total Budget Authority					
Direct	25.0	29.0	29.9	31.1	37.2
Reimbursable	-	-	-	-	-
Total	25.0	29.0	29.9	31.1	37.2
Total Positions	26	24	24	29	28

NOTE: The reimbursements EDA receives are for service provided to other agencies. Those reimbursements do not support DOC goals and are not included in this resource table.

Funding from FY 2018 to FY 2020

	FY 2018 Actual	FY 2019 Enacted	FY 2020 Base	Increase/ (Decrease)	FY 2020 Estimate
DOC Goal 1: Accelerate American Leadership					
Total Budget Authority					
Direct	75.4	76.0	76.2	(68.7)	7.5
Reimbursable	-	-	-	-	-
Total	75.4	76.0	76.2	(68.7)	7.5
Total Positions	48.0	50.0	50.0	(25.0)	25.0
DOC Goal 2: Enhance Job Creation					
Total Budget Authority					
Direct	226.1	228.0	228.6	(206.1)	22.5
Reimbursable	-	-	-	-	-
Total	226.1	228.0	228.6	(206.1)	22.5
Total Positions	145.0	149.0	149.0	(76.0)	74.0

NOTE: The reimbursements EDA receives are for service provided to other agencies. Those reimbursements do not support DOC goals and are not included in this resource table.