

Business Services and Economic Development (EB0)

The mission of the Business Services and Economic Development (BSED) cluster is to facilitate the creation and growth of wealth in the District of Columbia and the expansion of its revenue base by developing and implementing programs and policies for the retention, expansion, and attraction of commerce and trade, including local, small, and disadvantaged business; and developing and maintaining stable, diverse and attractive neighborhoods throughout the District of Columbia.

Deputy Mayor for Planning and Economic Development	Eric Price
Proposed Operating Budget (\$ in thousands)	\$26,753

Fast Facts

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| <ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$26,753,229, an increase of \$4,238,049 over the FY 2000 budget. There are 97 full-time equivalents (FTEs) supported by this budget, an increase of 42 over FY 2000. • The proposed budget includes the following enhancements totaling \$2,990,281: <ul style="list-style-type: none"> – Neighborhood Action funding of \$761,000, which includes 11 planners – Eight revitalization and zoning planners for \$548,000 – \$203,200 for multiple Local, Small and Disadvantaged Business initiatives – D.C. Marketing Center funding of \$560,000 – Heritage Tourism funding of \$150,000 – Transfer of the Historic Preservation Review Board from the Department of Consumer and Regulatory Affairs, which includes \$768,081 and nine FTEs – Transfer of the Industrial Revenue Bond program from the Office of the Chief Financial Officer, which includes \$1,096,426 and seven FTEs | <ul style="list-style-type: none"> • The Office of the Deputy Mayor for Planning and Economic Development attracted two new major retail outlets to under-served areas of the District. • In the first two quarters of FY 2000 film and video production activity in the District increased 5 percent over FY 1999. • In the first two quarters of FY 2000 performance targets for certification of local, small, and disadvantaged business were exceeded by 2 percent. • The Office of Planning will create multi-sector plans for all District neighborhoods as part of the neighborhood strategic planning process. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District’s financial management system is a control center. Business Services and Economic Development is comprised of four control centers that serve as the major components of the agency’s budget.

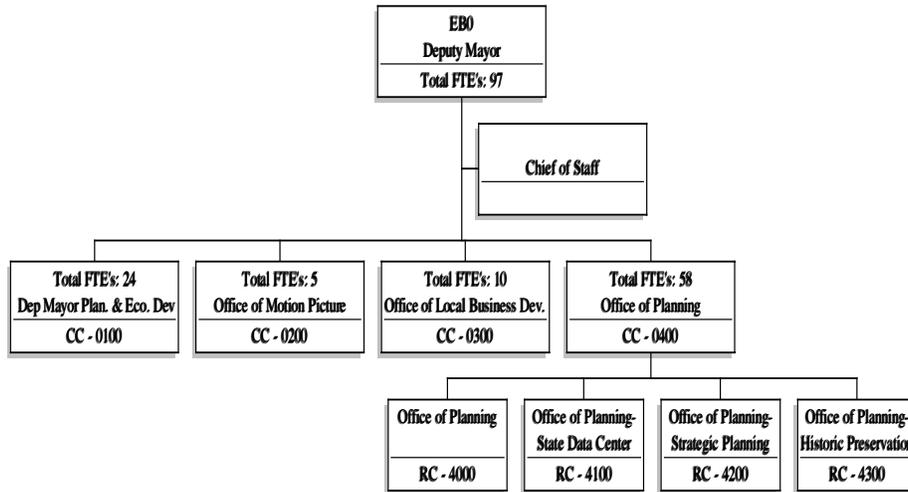
FY 2001 Proposed Budget by Control Center		
(Dollars in Thousands)		
Business Services and Economic Development		
Control Center		Proposed FY 2001 Budget
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	20,228
0200	OFFICE OF MOTION PICTURES AND TELEVISION DEPT	415
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	899
0400	OFFICE OF PLANNING	5,211
EB0	Business Services and Economic Development	26,753

Agency Overview and Organization

Business Services and Economic Development, which is a cluster of four agencies, achieves its mission by assisting activities that foster economic growth and employment opportunity in the District of Columbia. The cluster aims to retain, expand, and attract business in the District through strategic neighborhood revitalization policies and actions to remove blight. The cluster also strives to facilitate opportunities for commercial and human capital development consistent with the economic, social, housing and employment needs of residents and citizens of the District. The work of the cluster is carried out through four major divisions:

- The **Office of the Deputy Mayor for Planning and Economic Development** promulgates and enforces the policies of the Mayor’s Office in the field of neighborhood revitalization and economic development.
- The **Office of Motion Picture and Television Development** seeks to attract and retain production activity in the District.
- The **Office of Local Business Development** is responsible for stimulating and fostering opportunities for District-based businesses. The Office promotes local, small and disadvantaged business certification programs, and regularly monitors District agency’s procurement practices to enhance local business opportunities.
- The **Office of Planning** is designated by the Mayor (Mayor’s Order 75-42 and 83-25) as the “central planning” agency for the District of Columbia pursuant to “The Home Rule Act”. As designee of the Mayor under the act, the Office assists the Mayor with developing, implementing and managing land use and development policy, coordinating planning activities, preparing and implementing the District elements (chapters) of the Comprehensive Plan for the National Capital and carrying out related municipal planning functions.

Business Services and Economic Development (EBO)



FY 2001 Proposed Operating Budget

The Business Services and Economic Development Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

Business Services and Economic Development (EBO)

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Business Services and Economic Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	1,988	3,343	5,966	2,622				
Regular Pay - Other	71	0	0	0				
Additional Gross Pay	79	0	0	0				
Fringe Benefits	251	530	960	430				
Subtotal for: Personal Services (PS)	2,389	3,874	6,926	3,052				
Supplies and Materials	157	181	291	110				
Utilities	0	84	31	-53				
Telephone, Telegraph, Telegram	432	142	107	-35				
Rentals - Land and Structures	787	550	753	203				
Other Services and Charges	1,212	2,032	2,760	728				
Contractual Services - Other	3	0	217	217				
Subsidies and Transfers	7,171	15,000	15,000	0				
Equipment and Equipment Rental	579	653	668	16				
Subtotal for: Nonpersonal Services (NPS)	10,340	18,642	19,828	1,186				
Total Expenditures:	12,729	22,515	26,753	4,238				
Authorized Spending Levels								
by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	44	5,558	55	7,515	88	10,353	33	2,838
Federal	0	0	0	0	2	304	2	304
Other	0	7,171	0	15,000	7	16,096	7	1,096
Intra-District	0	0	0	0	0	0	0	0
Total:	44	12,729	55	22,515	97	26,753	42	4,238

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$26,753,229, an increase of \$4,238,049, or 15.8 percent, over the FY 2000 approved budget. Business Services and Economic Development receives 38.7 percent of its funding from local, 60.2 percent from other sources, and 1.1 percent of its funding from federal sources. There are 97 FTEs supported by this agency.

- **Local.** The proposed *local* budget is \$10,353,076, an increase of \$2,837,896. Of this increase, \$2,554,744 is in personal services and \$283,152 is in nonpersonal services. There are 88 full-time positions supported by *local* sources, an increase of 33 over FY 2000.

The change in personal services is comprised of:

- \$212,300 is an increase for the 6 percent pay raise for non-union employees
- \$548,000 is a programmatic increase for eight FTEs to manage planning for revitalization projects
- \$744,500 is a programmatic increase for 11 FTEs to develop Neighborhood Strategic Plans for Neighborhood Action
- \$426,869 is a transfer of seven FTEs from the Department of Consumer and Regulatory Affairs (DCRA) for the Historic Preservation Review Board.
- \$767,462 is a redirection-in from nonpersonal services to fund an increase of seven FTEs in the Office of the Deputy Mayor
- (\$144,387) is a decrease for a 3.5 percent vacancy rate savings

The change in nonpersonal services is comprised of:

- \$560,000 is an increase for funding to support a program improvement of the D.C. Marketing Center
- \$150,000 is an increase for funding to support the Heritage Tourism initiative
- \$203,200 is an increase for multiple Local Business Development initiatives
 - \$3,200 is an increase in supplies
 - \$61,000 is an increase in rent costs for new Penn Branch operation and new Wilson Building location
 - \$124,000 for a \$117,000 increase in other services and charges and a \$7,000 increase in training and development
 - \$15,000 is an increase in equipment
- \$16,500 is an increase for supplies to support strategic plan development for Neighborhood Action
- \$37,485 is a transfer from the DCRA for the Historic Preservation program
- (\$767,462) is a redirection to personal services to fund an increase of seven FTEs in the Office of the Deputy Mayor
- \$142,374 is an increase for rent costs based on Office of Property Management (OPM) estimates
- \$29,295 is an increase for janitorial and security costs based on OPM estimates

Business Services and Economic Development (EBO)

- (\$34,951) is a decrease for telephone costs based on OFRM estimates
- (\$53,289) is a decrease for utility costs based on OPM estimates
- **Federal.** The proposed *federal* budget is \$303,727, an increase of \$303,727. The entire increase is due to the transfer of the Historic Preservation program from DCRA. Of this increase, \$77,873 is in personal services, and \$225,854 is in nonpersonal services. There are two full-time positions supported by *federal* sources.
- **Other.** The proposed *other* revenue budget is \$16,096,426, an increase of \$1,096,426. The entire increase is due to the transfer of the Industrial Revenue Bond Program from the Office of the Chief Financial Officer. The base budget authority, \$15,000,000, is dedicated to the Business Improvement District program. There are seven full-time positions supported by *other* sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 38.7 percent is Local.

Other funds account for 60.2 percent of the total budget.

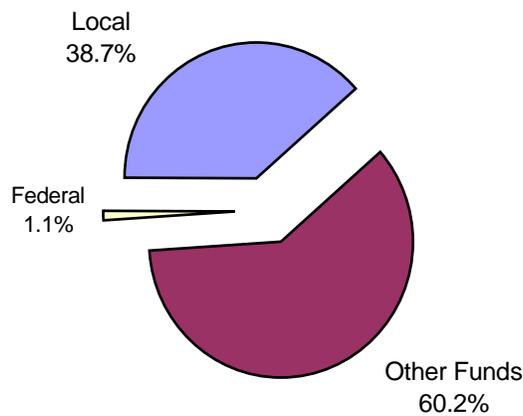
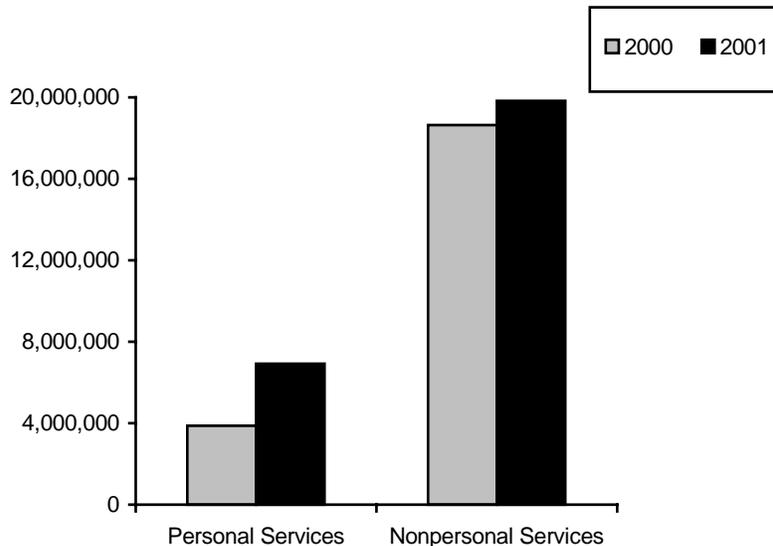


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and NPS.

Personal Services increased by 76.9 percent from \$3.9 million in FY 2000 to \$6.9 million in FY 2001.

Nonpersonal services increased by 6.5 percent, from \$18.6 million to \$19.8 million, due to programmatic enhancements and the transfer of programs into the agency.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Business Services and Economic Development’s workforce is divided among five occupational classification codes.

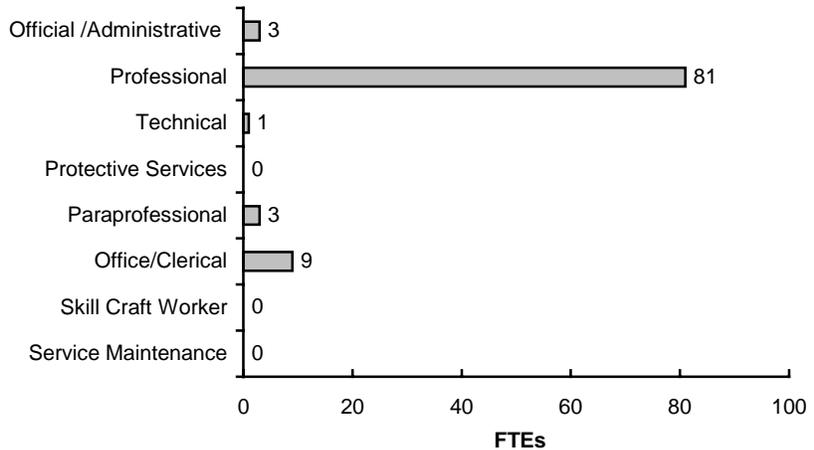
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	3
Professional	81
Technical	1
Protective Services	0
Paraprofessional	3
Office/Clerical	9
Skill Craft Worker	0
Service Maintenance	0
Total	97

FTE Analysis

Agency FTEs by Occupational Classification Code

Of the total FTEs within Business Services and Economic Development, 84 percent are Professional.



Control Center Summaries

0100 Office of the Deputy Mayor for Planning and Economic Development

FY 2001 Proposed Operating Budget

Control Center: 0100

OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP

(Dollars in Thousands)

Business Services and Economic Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	467	824	1,872	1,048
Regular Pay - Other	11	0	0	0
Additional Gross Pay	47	0	0	0
Fringe Benefits	44	117	276	159
Subtotal for: Personal Services (PS)	569	941	2,148	1,208
Supplies and Materials	139	156	233	77
Telephone, Telegraph, Telegram	432	104	84	-20
Rentals - Land and Structures	57	89	231	142
Other Services and Charges	697	1,321	1,893	572
Subsidies and Transfers	7,171	15,000	15,000	0
Equipment and Equipment Rental	372	639	639	0
Subtotal for: Nonpersonal Services (NPS)	8,867	17,309	18,080	771
Total Expenditures:	9,436	18,250	20,228	1,979
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	2,265	3,250	4,132	882
Other	7,171	15,000	16,096	1,096
Total:	9,436	18,250	20,228	1,979

0100 Office of the Deputy Mayor for Planning and Economic Development

OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP (Dollars in Thousands)				
Business Services and Economic Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1000	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON		24	20,228
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP		24	20,228
Total by Revenue Type:				
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Local	17	4,132
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Other	7	16,096
0100	OFFICE OF DEPUTY MAYOR FOR PLAN & ECON DEVELOP	Total	24	20,228

Program Overview

The Office of the Deputy Mayor for Planning and Economic Development assists the Mayor in the coordination, planning and supervision of all programs, policies, proposals and functions related to economic development in the District of Columbia. The agency advises the Mayor on the most effective allocation of public resources devoted to economic development. The Office of the Deputy Mayor develops and oversees the implementation of policies and programs that (1) foster economic growth and employment opportunities; (2) attract and retain businesses; and (3) revitalize neighborhoods with the goal of strengthening the economic health and vitality of Washington, DC.

The Deputy Mayor also assists the Mayor in the administration and supervision of several agencies and offices. In particular, the Deputy Mayor oversees the economic development policies and programs of these agencies to help ensure coordinated implementation of District priority projects.

The Office of the Deputy Mayor will achieve its mission by promoting policies and programs designed to expand and diversify the District's economy, attract and maintain more middle class residents and increase homeownership, and bring commercial and residential development to under-served areas of the city. In the proposed FY 2001 budget, the Office of the Deputy Mayor for Planning and Economic Development received funding increases for the D.C. Marketing Center and the D.C. Heritage Tourism Coalition for a total of \$710,000. The D.C. Marketing Center is designed to promote business in the District through an aggressive marketing strategy. Specifically, the Center aims to retain and expand existing businesses and attract new business to the District in order to stimulate and support the expansion of the District's economy. The D.C. Heritage Tourism Coalition fosters heritage tourism in the District and links it with the economic development of the District and its neighborhoods. Heritage tourism is travel directed toward experiencing the arts, heritage and special character of a place. The Office of the Deputy Mayor also received an additional seven FTEs, which are to be funded through a redirection-in from nonpersonal services. In addition to these increases, the Industrial Revenue Bond Program has been transferred from the Office of the Chief Financial Officer to the Office of the Deputy Mayor. The Industrial Revenue Bond Program supports the implementation of the EZ bond initiative, the public school infrastructure development act, the maintenance of a clearinghouse on local and federal tax incentive, and several other initiatives.

0100 Office of the Deputy Mayor for Planning and Economic Development

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Deputy Mayor for Economic Development totals \$20,228,410, an increase of \$1,978,686 over FY 2000. There are 24 FTEs in the Office of the Deputy Mayor for Planning and Economic Development.

- **Local.** The proposed *local* budget is \$4,132,002, an increase of \$882,278 over FY 2000. Of this increase, \$788,082 is in personal services, and \$94,196 is in nonpersonal services. There are 17 full-time positions supported by *local* sources, an increase of seven over FY 2000.

Major changes affecting the *local* budget include:

- \$56,406 is an increase for the 6 percent pay raise for non-union employees
 - (\$35,786) is a decrease for a 3.5 percent vacancy rate savings initiative
 - \$560,000 is an increase for funding of the D.C. Marketing Center
 - \$150,000 is an increase for funding for the Heritage Tourism initiative
 - (\$20,000) is a decrease for telephone costs based on Office of Finance and Resource Management (OFRM) estimates
 - \$142,374 is an increase for rent costs based on Office of Property Management (OPM) estimates
 - \$29,284 is an increase for security and janitorial costs based on OPM estimates
 - An increase in seven FTEs to be funded by a redirection of \$767,462 from nonpersonal services to personal services
- **Other.** The proposed *other* revenue budget is \$16,096,426, an increase of \$1,096,426 over FY 2000. The entire increase is due to the transfer-in of the Industrial Revenue Bond Program from the Office of the Chief Financial Officer. Of this increase, \$419,426 is in personal services and \$677,000 is in nonpersonal services. There are seven new full-time positions supported by this transfer. The budget authority of \$15,000,000 carried forward from FY 2000 is dedicated to Business Improvement Districts. Business Improvement Districts are public/private partnerships that aim to keep streets clean, provide visitors and residents with a sense of security, and enhance the image in specific areas of the District.

0200 Office of Motion Picture and Television Development

FY 2001 Proposed Operating Budget				
Control Center: 0200				
OFFICE OF MOTION PICTURES AND TELEVISION DEPT				
(Dollars in Thousands)				
Business Services and Economic Development				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	93	177	181	3
Regular Pay - Other	40	0	0	0
Additional Gross Pay	0	0	0	0
Fringe Benefits	17	27	28	1
Subtotal for: Personal Services (PS)	149	204	208	5
Supplies and Materials	2	3	3	0
Other Services and Charges	137	204	204	0
Subtotal for: Nonpersonal Services (NPS)	140	207	207	0
Total Expenditures:	289	411	415	5
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	289	411	415	5
Total:	289	411	415	5

OFFICE OF MOTION PICTURES AND TELEVISION DEPT			
(Dollars in Thousands)			
Business Services and Economic Development			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2000 OFFICE OF MOTION PICTURES		5	415
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT		5	415
Total by Revenue Type:			
<i>Government of the District of Columbia</i>			
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT	COMING TOGETHER, WORKING TOGETHER, SUCCEEDING TOGETHER		415
<i>Page B-11</i>			
0200 OFFICE OF MOTION PICTURES AND TELEVISION DEPT	Total	5	415

0200 Office of Motion Picture and Television Development

Program Overview

The Office of Motion Picture and Television Development is responsible for the initiation and implementation of programs aimed at generating revenue and stimulating employment opportunities in the District through the production of film and video projects.

Film and video production have become an economic force in the District and the Office of Motion Picture and Television Development plays a major role in turning this creative energy into artistic and economic success. The Office will continue to play a part in positioning the capital at the forefront of film and video development.

The District's entire infrastructure stands to gain from an increase in production. Filmmakers hire local residents as actors/actresses, grips, gaffers, etc. and film in people's homes and offices. They also purchase supplies at hardware stores and equipment facilities, utilize an assortment of businesses that service the industry, shop in stores, eat in restaurants and stay in hotels. In addition, to stimulating the local economy, other resulting benefits impact on District income. For every dollar spent on production a percentage goes to the D.C. Treasury via taxes and unemployment benefits savings. Furthermore, a substantial number of temporary jobs are created for local residents by this industry. By increasing levels of production, its projects will provide more jobs and offer job-training opportunities for local residents.

The information/communication age has created great demand for new forms of filmed entertainment as well as more traditional venues such as television and commercial production. The District stands to gain from this movement as it has the talent and resources in place to capture its share of the lucrative production dollar.

Proposed Budget Summary

The proposed FY 2001 budget for the Office of Motion Picture and Television Development totals \$415,282, an increase of \$4,530 over FY 2000. There are five FTEs in the Office of Motion Picture and Television Development.

- **Local.** The proposed *local* budget is \$415,282 and five full-time positions, an increase of \$4,530 over FY 2000. The entire increase is in personal services. There are five full-time positions supported by *local* sources.

Major changes affecting the *local* budget include:

- \$12,225 is an increase for the 6 percent pay raise for non-union employees
- (\$7,695) is a decrease for a 3.5 percent vacancy rate savings

0300 Office of Local Business Development

FY 2001 Proposed Operating Budget

Control Center: 0300

OFFICE OF LOCAL BUSINESS DEVELOPMENT

(Dollars in Thousands)

Business Services and Economic Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	437	499	508	9
Additional Gross Pay	16	0	0	0
Fringe Benefits	63	92	96	4
Subtotal for: Personal Services (PS)	516	591	605	14
Supplies and Materials	10	16	19	3
Telephone, Telegraph, Telegram	0	14	14	0
Rentals - Land and Structures	0	0	61	61
Other Services and Charges	48	51	175	124
Equipment and Equipment Rental	10	10	25	15
Subtotal for: Nonpersonal Services (NPS)	67	91	294	203
Total Expenditures:	583	682	899	217
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	583	682	899	217
Total:	583	682	899	217

0300 Office of Local Business Development

OFFICE OF LOCAL BUSINESS DEVELOPMENT (Dollars in Thousands)			
Business Services and Economic Development			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3000	OFFICE OF LOCAL BUSINESS DEVELOPMENT	10	899
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	10	899
Total by Revenue Type:			
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Local	10 899
0300	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Total	10 899

Program Overview

The Office of Local Business Development fosters the economic growth of local, small and disadvantaged businesses through supportive legislation, business development programs, and public and private sector contracting opportunities. This is achieved through the certification of local, small and disadvantage business enterprises, through marketing and outreach, contract opportunities, and by continuously enforcing District procurement regulations. The proposed FY 2001 budget includes funding to support the following initiatives: 1) providing technical assistance in the operation of the District's contract compliance system; 2) enforcement of the "Equal Opportunity for Local, Small and Disadvantaged Business Enterprises Act of 1998"; 3) enforcement of the "Blanket Order Blitz Increased Opportunity for Local, Small and Disadvantaged Business Enterprises Emergency Amendment Act of 1999"; 4) supporting the Penn-Branch Mall Business Resource Center; and 5) promoting and marketing the agency's initiatives.

Proposed Budget Summary

The proposed FY 2001 budget for the Office of Local Business Development totals \$898,987, an increase of \$216,987 over FY 2000. There are 10 FTEs in the Office of Local Business Development.

- **Local.** The proposed *local* budget is \$898,987, an increase of \$216,987 over FY 2000. Of this increase, \$13,787 is in personal services and \$203,200 is in nonpersonal services. There are 10 full-time positions supported by *local* sources.

Major changes affecting the *local* budget include:

- \$35,460 is an increase for the 6 percent pay raise for non-union employees
- (\$21,673) is a decrease for a 3.5 percent vacancy rate savings
- \$3,200 is an increase in supplies to support new initiatives
- \$61,000 is an increase in rent costs to support its Penn Branch Mall operation and Wilson Building

0300 Office of Local Business Development

- \$124,000 for a \$117,000 increase in other services and charges and a \$7,000 increase in training and development to support new initiatives
- \$15,000 is an increase in equipment to support new initiatives

0400 Office of Planning

FY 2001 Proposed Operating Budget

Control Center: 0400

OFFICE OF PLANNING

(Dollars in Thousands)

Business Services and Economic Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	861	1,843	3,405	1,562
Additional Gross Pay	23	0	0	0
Fringe Benefits	114	295	560	265
Subtotal for: Personal Services (PS)	998	2,138	3,964	1,826
Supplies and Materials	5	6	36	30
Utilities	0	84	31	-53
Telephone, Telegraph, Telegram	0	24	9	-15
Rentals - Land and Structures	730	461	461	0
Other Services and Charges	330	456	488	32
Contractual Services - Other	0	0	217	217
Equipment and Equipment Rental	198	4	5	1
Subtotal for: Nonpersonal Services (NPS)	1,263	1,034	1,246	212
Total Expenditures:	2,262	3,173	5,211	2,038
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Local	2,262	3,173	4,907	1,734
Federal	0	0	304	304
Total:	2,262	3,173	5,211	2,038

0400 Office of Planning

OFFICE OF PLANNING				
(Dollars in Thousands)				
Business Services and Economic Development				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
4000	OFFICE OF PLANNING	7	1,499	
4100	OFFICE OF PLANNING- STATE DATA CENTER	3	90	
4200	OFFICE OF PLANNING- STRATEGIC PLANNING	39	2,853	
4300	OFFICE OF PLANNING- HISTORIC PRESERVATION	9	768	
0400	OFFICE OF PLANNING	58	5,211	
Total by Revenue Type:				
0400	OFFICE OF PLANNING	Local	56	4,907
0400	OFFICE OF PLANNING	Federal	2	304
0400	OFFICE OF PLANNING	Total	58	5,211

Program Overview

The Office of Planning will, through genuine and inclusive planning principles and a foundation of community participation, assist the Mayor, the City Council, businesses, residents and institutions of the District to fulfill the following: a) providing the vision and framework to guide public and private actions toward realizing the vision of a capital city exemplary of the highest aspirations and democratic principles of the nation; b) focusing upon initiatives with the greatest opportunity to influence and shape the growth of the city toward equitable and sustainable outcomes that improve the quality of life of the city for the many and not the few; c) focusing upon bringing immediate attention and resources to targeted distressed neighborhoods and underutilized areas of the city through new public, private, community collaborations; d) rebuilding an effective, certain, fair, credible, open and influential community planning and development review process that provides opportunities for genuine participation; and e) utilization of planning and planning process to expand opportunities and choices for those in the District with the fewest choices.

The vision of the Office of Planning is to restore a visionary and bold world-class planning office to assist the Mayor and the city in realizing the full economic potential, beauty, superior and just quality of life exemplary of the capital city of a great nation. The proposed FY 2001 budget includes funding for three new programs including eight revitalization and zoning planners, eleven Neighborhood Action positions, and the transfer-in of the Historic Preservation Review Board from the Department of Consumer and Regulatory Affairs. The Neighborhood Action initiative will develop annual strategic plans for each neighborhood cluster that will guide the development of a citywide strategic plan and the allocation public resources. The revitalization planners will manage complex revitalization studies in many areas throughout the District to promote development and investment in underserved and underutilized neighborhoods and areas. Zoning planners will work on zoning cases to strengthen land use management

and provide analysis to support decisions made by the Zoning Commission and the Board of Zoning Adjustment.

0400 Office of Planning

Proposed Budget Summary

The proposed FY 2001 budget for the Office of Planning totals \$5,210,550, an increase of \$2,037,847 over FY 2000. There are 58 FTEs in the Office of Planning, an increase of 28 over FY 2000.

- **Local.** The proposed *local* budget is \$4,906,823, an increase of \$1,734,120 over FY 2000. Of this net increase, \$1,748,328 is an increase in personal services and \$14,208 is a decrease in nonpersonal services. There are 56 full-time positions supported by *local* sources, an increase of 26 over FY 2000.

Major changes affecting the *local* budget include:

- \$108,239 is an increase for the 6 percent pay raise for non-union employees
 - (\$79,233) is a decrease for a 3.5 percent vacancy rate savings
 - \$548,000 is an increase for eight FTEs to manage planning for revitalization projects and review zoning cases
 - \$744,500 is an increase for 11 FTEs to develop strategic plans for Neighborhood Action
 - \$16,500 is an increase for supplies to support strategic plan development for Neighborhood Action
 - \$426,869 is a personal services transfer of seven FTEs from the Department of Consumer and Regulatory Affairs (DCRA) for the Historic Preservation program
 - \$37,485 is a nonpersonal services transfer from DCRA for the Historic Preservation program for Supplies, Other Services and Charges, Contractual Services, and Equipment
 - (\$53,289) is a decrease for utilities costs based on Office of Property Management (OPM) estimates
 - (\$14,951) is a decrease for telephone costs based on OPM estimates
- **Federal.** The proposed *federal* budget is \$303,727, an increase of \$303,727 over FY 2000. Of this increase, \$77,873 is in personal services and \$225,854 is in nonpersonal services. This increase is due to the transfer of the Historic Preservation Review Board from DCRA. There are two full-time positions supported by *federal* sources.

Performance Goals and Targets

The performance goals and targets below are adapted from the Director of the Office of Planning's performance contract with the Mayor.

GOAL

Neighborhood Action Coordination: Establish and coordinate the implementation of a *Neighborhood Action Coordinators'* unit in the Office of Planning to assess neighborhoods' needs; conduct bi-monthly neighborhood forums; develop, coordinate and implement neighborhood action plans; and engage neighborhoods and their residents in the planning and development decision making process. Oversee the development of a *Neighborhood Fellows* program.

MANAGER: Deputy Director, Revitalization Planning

SUPERVISOR: Andrew Altman, Director, Office of Planning

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Neighborhood Assessments completed	Ongoing	39
Neighborhood Forums conducted (engage 4,000 residents)	2	8
Neighborhood Action Plans completed	TBD	TBD
Measure of Resident satisfaction with <i>Neighborhood Action</i> process TBD	TBD	TBD

GOAL

Targeted Strategic Initiatives: Focus the resources of the Office of Planning on targeted initiatives most likely to catalyze significant public and private investment and improve the quality of life of the District's citizens, especially the most disadvantaged residents.

MANAGER: Deputy Director, Revitalization Planning

Deputy Director, Development Review

SUPERVISOR: Andrew Altman, Director, Office of Planning

FY 2000 KEY INITIATIVES

- Waterfront Development: Develop a community plan with all District and Federal agencies that will bring resources to the Anacostia River and adjacent neighborhoods. Conduct 4 community workshops to develop the Anacostia Waterfront Initiative Plan (Southeast, Poplar Point/Anacostia National Park, RFK Stadium, and Southwest).
- Downtown: Integrate recommendations of public/private task forces on transportation, culture and art, housing, office and retail into a Downtown Action Plan.
- DOES Disposition: Develop an RFP for the disposition of DOES property between GSA, the U.S. Department of Labor and the District government.
- St. Elizabeth's: Assess the development opportunities and negotiate disposition options between GSA, the Commission on Mental Health Services Receiver and the District government.
- Neighborhood Revitalization: Develop plans for targeted neighborhood commercial districts such as: Georgia Avenue, Columbia Heights, and East of the River.
- McMillan Reservoir: Develop a community plan and a draft RFP for the site.
- Zoning Commission/Board of Zoning Adjustment: Increase the number of reports by 100%.

Business Services and Economic Development (EBO)

GOAL

Planning Effectiveness: Rebuild an effective planning function by coordinating District interagency planning functions, building city/federal relationships and strengthening the District's role in regional issues affecting growth and development.

MANAGER: Andrew Altman, Director, Office of Planning

SUPERVISOR: Andrew Altman, Director, Office of Planning

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
<i>The Office of Planning will manage a strategic planning process that will involve a massive outreach to all agencies, communities, regional and Federal sectors to allow broad-based, inclusive and substantial participation to ensure an effective planning process is delivered.</i>	Ongoing	Ongoing

GOAL

Organizational Alignment: Rebuild the Office of Planning by restoring core competencies with skills including, but not limited to, real estate analysis, urban design and community planning; expanding the scope of planning activities to new substantive areas; and instituting clear accountability for results through a project-management approach.

MANAGER: Andrew Altman, Director, Office of Planning

SUPERVISOR: Andrew Altman, Director, Office of Planning

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
<i>The Office of Planning will, through reorganization and strong recruitment, create strong leadership and senior level expertise to manage department, focus on strategic planning, community outreach and handle complex revitalization projects.</i>	Ongoing	Ongoing

GOAL

Focus Economic Development on Targeted Areas

MANAGER:

SUPERVISOR: Jacquelyn A. Flowers, Director, Office of Local Business Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase the number of local small and disadvantaged businesses participating in the District's set aside program	700	1,000
Increase the contract awards to the District's local small and disadvantaged businesses by 50 percent per year	\$100,000,000	\$225,000,000