Office of Planning

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$2,000,000	$2,000,000	1	1

The mission of the Office of Planning (OP) is to provide planning and information services that strategically guide the preservation, revitalization, and development of the Nation's Capital so citizens can participate in a fair and balanced process involving the broadest range of stakeholders.

FY 2004 New Project Summary

Project: Public Planning Funds PLN-33 - $2,000,000

Project Description

To fund planning efforts related to large-scale capital projects.

Agency Summary

Agency Code: Agency Name:

BD0 Office of Planning

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	1,650	1,650	2,000	0	0	0	0	0	2,000	3,650
Total:	0	1,650	1,650	2,000	0	0	0	0	0	2,000	3,650

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	1,650	1,650	2,000	0	0	0	0	0	2,000	3,650
Total:	0	1,650	1,650	2,000	0	0	0	0	0	2,000	3,650

Agency Description:

Office of Planning (BD)

The Office of Planning currently has a limited dedicated, predictable and reliable source of planning study funds available. This means that each year the continuity and success of the programmatic planning initiatives of the Council, Mayor, Deputy Mayor, Office of Planning, and the District are subject to fiscal and other factors largely, if not entirely, unrelated to the merits of those initiatives. Consequently, the Office of Planning is significantly less nimble and efficient in producing planning studies that take advantage of current economic or market conditions, and cannot respond to pressing issues facing the District and the District's operating agencies. In virtually every other major city in the country the planning office participates in and often plays a central, if not lead, role in the preparation of the capital budget. Providing funding for public planning initiatives from the capital budget represents an acknowledgement that planning is in fact inextricably linked to and an important part of the District's capital projects. Planning is a justifiable expenditure of capital funds integral to the efficient allocation of capital resources. Further, the District's Land Use Plan and the Comprehensive Plan provide a statutory basis for the Office of Planning's central role in capital spending and planning.

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MAP

BD Agency Summary

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
PLN	**BD0**	**BD0**	**Office of Planning**

Project Name:
Public Planning Funds

Implementing Agency Name:
Office of Planning

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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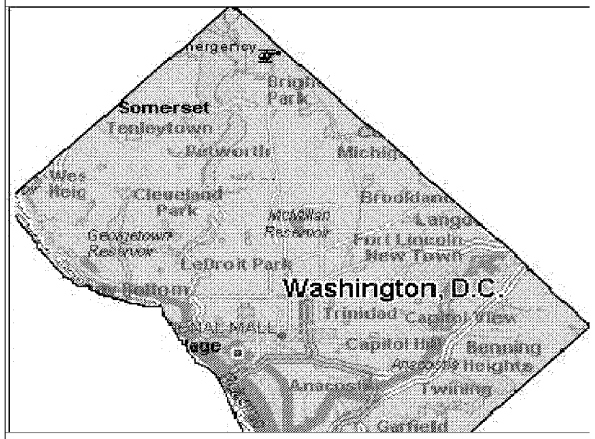
Project Description:

This program, the Office of Planning's Historic Preservation Division and Revitalization Planning Division have begun to work much more closely with DCPS in the areas of historic preservation, city-wide facilities planning, targeted neighborhood planning and improvements, and city-wide Strategic Neighborhood Action Plan review and implementation. A reliable and steady source of funding for ongoing planning studies would guarantee much stronger integration of planning efforts related to school buildings and how those buildings could or should be utilized to support city-wide goals.

MAP



Project PLN w/Subproject

Office of Planning

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
PLN	**33**	**BD0**	**BD0**	**0300**

Project Name: **Public Planning Funds**

Sub Project Name: **Initial Project Development Funds**

Implementing Agency Name: **Office of Planning**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
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Milestone Data

Initial Authorization Date:	2003
Inital Cost:	4,000
Implementation Status:	New
UsefulLife:	5
Ward:	10
CIP Approval Criteria:	Economic Development
Functional Category:	Housing & Economic Develop
Mayor's Policy Priority:	Economic Development
Program Category:	Econ. Devel. & Regulation

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:		

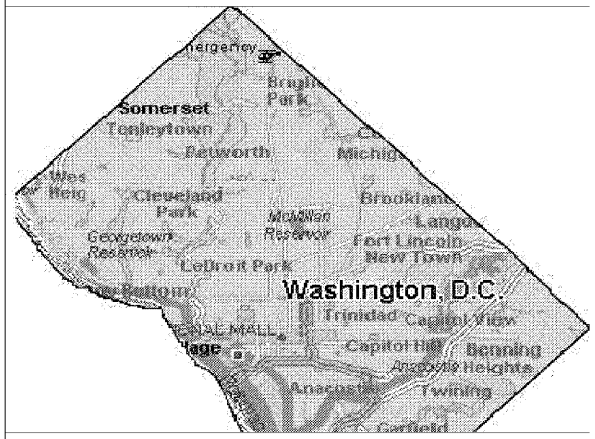
Subproject Description:

The Mayor's capital budget requests the establishment of the Public Planning Fund with $2 million in FY 2003 and $2 million in FY 2004 for funding planning efforts related to large-scale capital projects. Analogous to private sector "pre-development" costs, the proposal is a small amount of investment that leverages substantial public and private resources.

Scope of Work

The Office of Planning will use the funds for planning activities associated with major capital projects undertaken by the District in FY 2003 and 2004.

MAP



District Wide