



FY 2010 PERFORMANCE PLAN

Office of Planning

MISSION

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality outcomes, and engaging all communities.

SUMMARY OF SERVICES

OP performs planning for neighborhoods, corridors, district, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation review. OP also conducts historic resources research and community visioning, and manages, analyzes, maps, and disseminates spatial and US Census data.

OP's performance plan for FY 2010 is listed by functional division.

PERFORMANCE PLAN DIVISIONS

- Office of the Director
- Citywide Planning
- Revitalization/Design & Neighborhood Planning
- Development Review & Historic Preservation



Office of the Director

SUMMARY OF SERVICES

The Office of the Director provides leadership, administrative support, and other tools to achieve operational and programmatic results. Services include human resources management, training and employee development, performance management (individual and agency-wide), communications and public information, legislative analysis and coordination, procurement, property management, financial management, risk management, fleet management, and customer service.

OBJECTIVE 1: Efficiently manage the resources and operations of the agency.

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to	



retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	



Citywide Planning

SUMMARY OF SERVICES

The Citywide Planning division develops and monitors the District Elements of the Comprehensive Plan, as well as works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs and coordinating the city's land use and transportation. The Division provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision makers of the District so that they can have information needed to plan, develop, and preserve the city.

OBJECTIVE 1: Use data to inform planning.

INITIATIVE 1.1: Partner with District agencies to link capital planning to the Comprehensive Plan, inform capital planning decisions and ensure strategic coordinated capital investments throughout the city.

OP links comprehensive planning, capital budgeting and investment, and master facilities planning. OP will assist DC Public Libraries (DCPL) in completing its Services and Facilities Plan and create a strategic long-range strategy to address their current and future needs by September 2010. By April 2010, OP will complete a Temporary Urbanism Plan, outlining temporary uses for District-owned and private sites for leveraging of public actions and investments into new private investments and development. Throughout FY10, OP will expand its demographic analysis capability with new neighborhood-level Census data and projections database. Also throughout FY10, OP will provide assessments of facilities locations for co-location opportunities and provide technical assistance for re-purposing of public school sites for other uses. In FY10, OP will work with key District agencies (District Department of Transportation (DDOT), District Department of the Environment (DDOE), DCPL, and the Department of Parks and Recreation (DPR)) to finalize Comp Plan amendment proposals to provide enhanced policy guidance for transportation/transit initiatives, sustainability, and coordinated facilities planning. No project budget is associated with this initiative.

INITIATIVE 1.2: Prepare for the 2010 Census to ensure the most accurate count of District residents.

The State Data Center, housed in the Citywide Planning Division, has been preparing for the 2010 Census. The 2010 Census will begin on April 1, 2010. In early FY10, OP will begin updating Census master address files to include new construction projects that have occurred since the previous update of the master address files, which occurred in 2008. Throughout FY10, OP will work with the Office of Community Affairs to support 2010 Census community outreach efforts, including maintaining a website and providing data on areas of the city that have had very low response rates. This data will be used by federal and local outreach specialists and community volunteers to target and customize 2010 Census public information efforts and materials.

INITIATIVE 1.3: Improve OP website for two-way communication.



Planning is a community activity, and two-way communication is essential. OP will capitalize on OCTO's planned web management technology and by July 2010 will add interactive communications as a part of communications on the OP website. In addition, OP will complete and deploy the Active Living Index, a web-based tool closely tied to the physical environment and connectedness of neighborhoods, as an information source to complement the census and/or other demographic data used by residents.

OBJECTIVE 2: Better inform decisions about public and private investments.

INITIATIVE 2.1: Make the most of the District's planned growth and competitive strengths.

OP will take action to build on the District's future growth and competitive strengths by carrying out the following policies and implementation items contained in the Comprehensive Plan. OP will:

- Continue implementation of the Retail Action Strategy and Green Collar Jobs Initiative as well as begin implementation of the Creative DC Action Agenda. OP will host an implementation forum for creative, retail and green collar jobs by November 2010. This will be a solutions-oriented forum at which participants identify key issues and opportunities associated with the creative economy and develop real-time solutions and commitments. After the forum, OP will develop a summary report by December 2009 to be used as a marketing and public information document and posted on OP's web site. OP will also input the recommendations/action items of the Creative DC Action Agenda into its Plan Implementation Database and post quarterly updates on OP's web site.
- Use the results of the Housing/Transportation Affordability Index study to further develop integrated mobility strategies, particularly for neighborhoods where better transportation options are needed to realize overall household cost savings, identify transportation hubs for the city, and implement a Live Near Your Work program.

KEY PERFORMANCE INDICATORS – Citywide Planning

Metric	FY08 Actual	FY09 Projection	FY09 Actual	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1: Use data to inform planning.						
Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies.	N/A	2		3	4	4
% of OP-responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during	N/A	N/A		25%	25%	25%



the fiscal year						
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax and change in Retail Trade Employment. (Note: Baseline will be established in FY09.)	N/A	N/A		TBD	TBD	TBD
% change in transit ridership	3.96%	2%		3%	4%	4%
Objective 2: Better inform decisions about public and private investments.						
Positive change in three neighborhood indicators (detailed, with targets, at right). (Note: Baselines were established in FY08.)	N/A	Change in median single family home sales price ($\geq -6.6\%$) Change in median household income ($\geq +0.90\%$) Change in District population ($\geq +0.30\%$)		TBD	TBD	TBD
% of customers who have the data and analysis needed to fulfill their role in planning the city & influencing quality neighborhood outcomes	90.1%	95%		90%	90%	90%
% change to citizens' access to fresh and healthy food relative to the baseline.	N/A	TBD		TBD	TBD	TBD
# of new workforce partnerships that provide Green Collar job skills	13	5		5	5	5
Median # of hours needed to successfully complete a mapping request	N/A	N/A		5.0	4.5	4.0



Revitalization/Design & Neighborhood Planning

SUMMARY OF SERVICES

The Revitalization/Design & Neighborhood Planning division provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington and the waterfront area. Neighborhood Planning's main areas of responsibility include developing small area plans and planning studies; and coordinating and tracking plan implementation. Revitalization and Design's main areas of responsibility include developing plans and projects for districts and development areas within center city, with a focus on design strategies and guidelines; coordinating and tracking plan implementation; managing the public space program; and incorporating environmentally-sound action into the ongoing development of the District.

OBJECTIVE 1: Catalyze improvements in neighborhoods and central Washington to continue economic competitiveness, enhanced livability, and environmental harmony.

INITIATIVE 1.1: Complete three neighborhood plans/revitalization projects and initiate a small area plan/study based on neighborhood indicators.

In FY10, the Revitalization/Design & Neighborhood Planning Division will complete three plans/projects that were initiated in FY09: Mount Vernon Square District Design Project, Mount Pleasant Revitalization Plan, and Ward 3 Neighborhood Sustainability Indicators Pilot study by September 2010.

INITIATIVE 1.2: Initiate a small area plan/study based on a set of neighborhood indicators.

OP, in partnership with other District agencies, will continue to develop neighborhood indicators and provide an annual citywide neighborhood report by September 2009¹. The goal of the project is to inform key policy and investment decisions, especially those involving housing production and preservation and human development. OP will initiate a small area plan by January 2010 based on the analysis of a set of indicators for a neighborhood.

INITIATIVE 1.3: Coordinate implementation of Small Area Plans, Strategy Plans, and the Center City Action Agenda.

In FY10, OP will employ a four-part strategy to coordinate implementation of completed plans:

- Establish task forces by October 2009 to spearhead community-led implementation items and coordinate effort, including the formation of the Center City Task Force comprised of the Center City BIDs and key federal partner agencies.
- Further develop tracking mechanisms by November 2009 that measure progress toward development, employment, and other goals and provide implementation progress updates by April 2010 to residents, stakeholders and the Council using our database and our website.

¹ This deadline was adjusted from November 2009 at the agency's request. The original deadline was an oversight, and project requires collaboration with the Urban Institute and a 4-6 month publication timeframe.



- Lead implementation of zoning and development recommendations through OP’s Zoning Review, the Comprehensive Plan Amendment process, and Planned Unit Development (PUD) coordination. Recommendations from the Zoning Review will be fully completed by September 30, 2011, for the Comprehensive Plan by Second Quarter FY 2010, and for the PUD by September 30, 2010.
- Seek innovative funding opportunities and partnering for plan implementation including pursuing at least two grants or technical assistance opportunities by June 2010.

OBJECTIVE 2: Increase the transparency and predictability of the planning process to better engage stakeholders and to increase the dialogue around key planning tools and topics.

INITIATIVE 2.1: Create materials to improve public knowledge and transparency of division activities and planning processes.

OP will create materials for its website by October 2009 to better illustrate the activities of the division and major elements of the small area planning process. OP will also publish on its web site by October 2009 standards for community notification of public meetings, draft plan review, etc. OP will establish a master email address list and web site sign-up feature by October 2009 for constituents interested in receiving regular updates on meetings and activities. OP will focus on engaging the community in a discussion about design and ways to achieve the most value as we strive for enhanced livability, environmental well-being, and economic competitiveness. OP will host a community forum/dialogue on design and neighborhood livability by April 2010.

KEY PERFORMANCE INDICATORS – Revitalization/Design & Neighborhood Planning

Measure	FY08 Actual	FY09 Target	FY09 Actual	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1: Catalyze improvements in neighborhoods and central Washington to continue economic competitiveness, enhanced livability, and environmental harmony.						
% of OP small area plans approved by the Council	100%	90%		90%	90%	90%
% of plans completed in 18 months or less	N/A	N/A		60%	65%	70%
Cost of consultant services per plan	N/A	N/A		\$250,000	\$250,000	\$250,000



Development Review and Historic Preservation

SUMMARY OF SERVICES

The Development Review and Historic Preservation division assesses plans and projects that range from large, complex and precedent-setting in their potential to change the character of an area, to small individual building permits affecting individual property; promotes stewardship of the District's historic and cultural resources through planning, protection, and public education; administers the District's local preservation program under the DC Historic Landmark and Historic District Protection Act and acts as the certified state historic preservation program under the National Historic Preservation Act. The staff also provides recommendations to the Historic Preservation Review Board, the Board of Zoning Adjustment and the Zoning Commission.

OBJECTIVE 1: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment.

INITIATIVE 1.1: Identify and recognize historic resources.

In FY10 OP will use federal grant funds to support the ongoing Hill East survey and a community heritage program to identify historic resources East of the River and reflecting African American history. Identify six properties for designation by the end of September 2010. OP will work directly with property owners and community groups to seek support before historic landmark designation. By September 2010, OP will reduce the number of pending applications from 30 to 15.

INITIATIVE 1.2: Ensure compatibility with historic resources.

OP projects it will review an estimated 4,300 development projects for compatibility under DC and federal preservation laws by September 2010; of these approximately 4,000 will be private construction and 300 will be federal and local government projects. OP will strengthen working relationships with DC agencies through training and review all submitted District agency projects. The Development Review and Historic Preservation division also will emphasize key federal projects such as St. Elizabeths Hospital, and key District projects such as public school and library upgrades, recreational facilities, and transportation projects. In addition, this division will develop a standardized graphic format for general and neighborhood preservation design guidelines. Finally, OP will complete one set of guidelines on a technical preservation issue, one set on general design principles, and two sets of neighborhood guidelines by September 2010.

INITIATIVE 1.3: Capitalize on historic resources to promote economic development.

OP will strengthen neighborhoods by awarding \$350,000 in preservation grants to low- and moderate-income homeowners in 12 eligible historic districts by September 2010. In addition, OP will join with local preservation group Cultural Tourism DC to add another 20 sites to the African American Heritage Trail by September 2010. In FY10, OP will help owners throughout the fiscal year to obtain federal historic preservation tax credits and develop a strategy for leveraging federal tax credits with a local program. Finally, OP will integrate preservation with economic development goals by reviewing 100% of



all active U.S. General Services Administration and National Park Service stimulus projects affecting historic properties in DC by September 2010, including the Department of Homeland Security headquarters at St. Elizabeths, U.S. Commerce Department modernization, and restoration of the DC World War I Memorial and other features on the Mall.

INITIATIVE 1.4: Bring clarity and cohesiveness to the District’s zoning regulations via a multi-year effort.

The Comprehensive Plan calls for a comprehensive review of the existing zoning regulations. In FY08, OP created a zoning review taskforce to conduct the three-year comprehensive review of the zoning regulations. In FY09, OP completed studies of 20 focused topics and best practices used by other U.S. and international cities for inclusion in the zoning regulations. By September 2010, OP will draft zoning language and amendments to present to the Zoning Commission for public hearing.

INITIATIVE 1.5: Provide timely and high-quality policy and technical analyses to applicants and recommendations to Boards and Commissions.

The division reviews all applications that go before the Board of Zoning Adjustment, Zoning Commission and Historic Preservation Review Board; these reports analyze the application against existing laws and regulations and the Comprehensive Plan policies. In FY2009, the division processed approximately 4,000 private construction projects in historic districts and 350 zoning cases. In FY 2010, the division will review an average of 250 cases per preservation staff and 20 per zoning review staff.

KEY PERFORMANCE INDICATORS – Development Review & Historic Preservation

Measure	FY08 Actual	FY09 Target	FY09 Actual	FY10 Projection	FY11 Projection	FY12 Projection
Objective 1: Deliver resources, clarified regulations, and technical assistance to enhance the quality of the built environment.						
% of permit applications reviewed over the counter	N/A	N/A		90%	90%	90%
\$ of historic homeowner grants issued	\$	\$750,000		\$350,000	\$350,000	\$350,000
% of historic landmark designations without owner objection	N/A	N/A		85%	85%	85%
% of DC government project applications responded to within 5 business days	N/A	N/A		90%	90%	90%
% of Dev. Rev. reports that meet the expectations of boards/commissions	91.8%	90%		90%	90%	90%
Average cases reviewed per zoning review staff	N/A	N/A		20	20	20