



FY 2011 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.

PERFORMANCE PLAN DIVISIONS

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

AGENCY WORKLOAD MEASURES

Measure	FY2009 Actual	FY2010 YTD
# requests for information (maps and demographics) received	Not Available	Not Available
# of permit applications submitted to Historic Preservation staff for approval	Not Available	Not Available
# of zoning cases referred to OP	Not Available	Not Available
# of meeting or consultation requests from developers, real estate & design professionals, and members of the public	Not Available	Not Available

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: Link comprehensive planning; capital budgeting and investment; and master facilities planning.

By spring 2011, the Census Bureau will release population data by geography. By September 2011, OP will analyze this data and use it to develop demographic profiles on the neighborhood level. This demographic data is frequently requested by District agencies to assist in the capital planning investments. By June 2011, OP will conduct CIP/facilities visioning sessions with FEMS, DPR, and DCPL to assist those agencies in determining their capital planning priorities. In addition, OP will expand its temporary urbanism program and will partner with District agencies to activate at least two vacant or underutilized city-owned properties by June 2011. Lastly, OP will work with DMPED staff to identify and assist in implementing at least two unfunded CIP projects through the PUD process.

INITIATIVE 1.2: Support redistricting activities based on results of the 2010 decennial Census.

OP will prepare for redistricting activities by prototyping geographic database tools in anticipation of the final Census data files and maps delivery. OP's work on redistricting activities will focus on changes to political boundaries, including ward, Advisory Neighborhood Commission, Single Member District, and voting precincts. OP will coordinate with the Board of Elections and Ethics, including statistical and demographic analyses of official Census data and BOEE's election district maps. Per District Code, all redistricting must be completed by July 14, 2011.

INITIATIVE 1.3: Use multiple channels to improve communications.

OP will leverage the interactive "Web 2.0" features of OCTO's second-generation content management system to improve the ability of citizens to participate in the planning process via the OP web site. By September 2011, OP will incorporate social media tools such as Facebook and Twitter in an effort to bring new populations into the planning process. With these new tools, the public will have the opportunity to review and comment on goals, recommendations, strategies, data, and reports throughout the plan development process. Ultimately, citizens will be able to provide feedback on draft

small area plans and other planning documents. In addition, OP will expand its suite of web-based interactive mapping and analysis tools to ease comparisons of walkability and transit options across the city.

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.

- As a result of economic development-related activities OP completed in FY10 (the Actionomics Forum and the release of the Retail Action Roadmap and Creative DC Agenda), OP will develop an implementation strategy around the following projects: incubation, entrepreneurship, temporary urbanism, and creative space.

By September 2011, OP will:

- Promote a new mobile or pop-up retail unit in an underserved area
 - Facilitate the development of a “space finder” tool for the creative economy industry
 - Investigate the viability of building a digital garage by completing a feasibility report. (A digital garage is a marketplace where providers of creative products and services can be matched with those in need of those products and services.)
- By December 2010, OP will coordinate and co-develop the production of an online/digital progress report on Actionomics DC activities/projects. In addition, by May 2011 OP will develop an innovation cluster strategy for the St. Elizabeths Campus that leverages the consolidation of the Department of Homeland Security and promotes incubation and small business development.
 - By March 2011, OP will complete Phase 1 of the Streetcar Land Use Study, which will coordinate land use planning along the 37-mile citywide streetcar route proposed by DDOT. The land use study will explore how the District can leverage the potential of the new transit investment to revitalize neighborhoods, expand economic development opportunities, and bring more walkability and amenities to communities.
 - By September 2011, OP will use the results of the Housing/Transportation Affordability Index study to develop integrated housing services and mobility strategies, such as improved transit transfers between and within modes, bike share stations, bike lanes, and new Circulator bus routes (particularly for neighborhoods where better transportation options are needed to realize overall household cost savings) and identify new transportation and retail hubs for the

city. OP will also implement a new Live Near Your Work program by September 2011

PROPOSED KEY PERFORMANCE INDICATORS – Citywide Planning

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies.	2	3	TBD	3	4	4
% of OP-responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year	Not Available	25%	TBD	25%	25%	27%
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax (Note: Baseline will be established in FY09.)	\$969,501,000 Annual	+1%	TBD	TBD	TBD	TBD
Change in retail indicators relative to the baseline as measured by change in Retail Trade Employment. (Note: Baseline will be established in FY09.)	47,684 Annual average	+1%	TBD	TBD	TBD	TBD
% change in transit ridership	2.17%	3%	TBD	4%	4%	5%
Use Walkscore to compare DC's walkability to other US cities ¹	N/A	Ranked #7	Ranked #7	Remain in Top 10	Remain in Top 10	Remain in Top 10
Positive change in median single family home sales price	-2.28%	≥-6.6%	TBD	TBD	TBD	TBD
Positive change in median household income	+6.66%	≥+0.90%	TBD	TBD	TBD	TBD
Change in District population	+0.67%	≥+0.30%	TBD	TBD	TBD	TBD
% of customers ² who have the data and analysis needed to fulfill their role in planning the city & influencing quality neighborhood outcomes	94.14%	90%	TBD	90%	90%	90%
% change to citizens' access to fresh and healthy food relative to the baseline (which was 51.9% as of FY 2008).	10%	5%	TBD	TBD	TBD	TBD

¹ Walk Score measures how easy it is to live a “car-lite” lifestyle. . The Walk Score algorithm awards points based on the distance to amenities in each category. Currently Washington, DC is ranked number 7 in the country with a score of 70. This information was collected from <http://www.walkscore.com/rankings/>.

² Includes District residents and other individuals, private organizations, and government agencies.

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% change in number of green jobs in District	Not Available	Baseline	TBD	1%	2%	3%
Median number of hours needed to successfully complete a mapping request	Not Available	5	TBD	4.5	4.0	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 four plans and initiate two plans/projects.

By September 2011, OP will complete four plans that were initiated in FY10: 1) 14th Street Corridor Revitalization Plan, 2) Walter Reed Army Medical Center Small Area Plan, 3) Benning Terrace Recreation Center Site Plan, and 4) the Chinatown Public Realm Plan. The Maryland Avenue SW Corridor Plan and the Center City East End Reconnection Plan will be initiated by October 2010. The benefits of doing these plans include: the removal of significant physical barriers in their respective parts of the city and laying the ground work for connecting disconnected and isolated areas; the enhancement of the real estate value of the general area; the identification and packaging of sites for redevelopment; improvements to the functionality of the public realm for walking, biking, driving, and transit; raise awareness of opportunities for sustainable approaches to development. In addition, the Comprehensive Plan calls for “Restoring Maryland and Virginia Avenues” (Policy CW-2.7.3) and there is a Comp Plan action item that supports joint planning with NCPC (CW-2.7.A, “Design Planning for the Near Southwest).

INITIATIVE 1.2: Lead coordination with federal partners for major planning and development projects.

OP, in partnership with other District agencies, will continue to lead coordination efforts with the federal government for four critical planning and development projects:

1. Coordinate District participation in two federal working groups for the St. Elizabeths Campus. Complete an innovation cluster strategy and phase 1 site plan for the East Campus by April 2011.
2. Complete a draft Poplar Point Small Area Plan for the Environmental Impact Statement process by September 2011.
3. Participate in federally-initiated plans in Center City: the 10th Street Corridor Task Force Initiative and the Pennsylvania Avenue NW Plan, to be completed by October 2011.
4. Work with the National Park Service, NCPC, the U.S. Commission of Fine Arts, and the Department of Parks and Recreation on the implementation of CapitalSpace, including a Small Park Initiative pilot project, to be completed by September 2011.

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

In FY11, OP will employ a five-part strategy to coordinate implementation of completed plans:

1. Continue working with implementation task forces to spearhead community-led implementation items and coordinate effort. OP will work with community groups to implement three projects by September 2011.
2. By April 2011, publish implementation progress reports and complimentary 2 page brochures for six plans completed between 2002 and 2006. The reports will capture five years of implementation progress, investment to date, and remaining items to be completed. Areas include: Anacostia, Convention Center Area (Shaw), Georgia Ave/Petworth, H Street, and Center City (including Chinatown and NoMa).
3. Coordinate plan implementation activities with Actionomics, Temporary Urbanism, and Healthy by Design initiatives by pursuing two joint projects. Projects will be selected by December 2010.
4. Seek innovative funding opportunities and partnering for plan implementation including pursuing at least two grants or technical assistance opportunities by June 2011.
5. By March 2010, host a Center City forum to report on implementation progress and to further prioritize initiatives for emerging areas there.

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: Launch a Design Excellence Campaign to increase awareness and community interest in the importance of design and the public realm in achieving neighborhood livability and economic competitiveness.

By November 2010, OP will devise a year-long strategy that will include plans and Schedules for workshops, lectures, open houses, speakers' series, tours, and site visits. OP will employ new media and traditional outreach tools in its campaign.

PROPOSED KEY PERFORMANCE INDICATORS – Revitalization/Design & Neighborhood Planning

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of OP small area plans approved by the Council	100%	90%	TBD	90%	90%	90%
% of plans completed in 18 months or less	Not Available	60%	TBD	65%	70%	75%
Cost of consultant services per plan completed	Not Available	\$250,000	TBD	\$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: Improve transparency and public understanding of preservation processes.

OP will take specific steps to make the preservation designation and review processes more transparent and predictable by: overhauling its website by December 31, 2010; rewriting its information handouts for the property owners seeking concept and permit review by February 28, 2011; and amending its regulations outlining the procedures for the designation of historic property by September 30, 2011.

INITIATIVE 1.2: Ensure compatibility with historic resources.

OP will collaborate with a local organization to develop a web-based database for the public to obtain information on preservation services and products, and will produce three new preservation design guidelines for historic property by September 30, 2011.

INITIATIVE 1.3: Capitalize on historic resources to promote economic development. OP will collaborate with local organizations to add 12 sites to complete

the African American Heritage Trail by September 30, 2011. The Historic Preservation Office will help integrate preservation and economic development goals by participating in OP's streetcar land use study to identify opportunities to strengthen the economic viability of historic neighborhoods and ways to accommodate additional growth in a manner compatible with historic resources by September 30, 2011.

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 and OP created a zoning review taskforce to conduct a comprehensive review of the zoning regulations. In FY10, OP completed the final three focused topics and presented four chapters of the new zoning regulations to the taskforce and Zoning Commission for public hearing. By September 2011, OP will present seven draft zoning chapters and amendments 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.

OP reviews all applications that go before the Board of Zoning Adjustment, Zoning Commission, and Historic Preservation Review Board. OP's reports analyze the application against existing laws and regulations and the Comprehensive Plan policies. By December 2010, OP will begin using a new format for its reports, using available technologies to include more maps, visual information, and other analyses.

INITIATIVE 1.6: Create innovate zoning techniques to address the reuse of federal lands; coordinate implementation of Small Area Plans, Revitalization Plans, Action Agendas.

Development Review will develop a strategy to coordinate implementation of completed plans with the zoning review and prepare draft language for creating a livability element for the zoning of federal lands that will be transferred to private or municipal use. By December 2010, OP will work with relevant federal agencies to coordinate federal urban policies and livability goals to include in draft zoning for the reuse of federal sites. By September 2011, OP will draft zoning for the implementation of two small area plans or action agendas into the Zoning Review amendments.

PROPOSED KEY PERFORMANCE INDICATORS – Development Review & Historic Preservation

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of permit applications reviewed over the counter	Not Available	90%	TBD	90%	90%	90%
\$ of historic homeowner grants issued	\$892,261	\$350,000	TBD	\$250,000	\$250,000	\$250,000
% of historic landmark designations without owner objection	Not Available	85%	TBD	85%	85%	85%

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of DC government project applications responded to within 5 business days	Not Available	90%	TBD	90%	90%	90%
% of Dev. Rev. reports that meet the expectations of boards/commissions	92.69%	90%	TBD	90%	90%	90%
Average cases reviewed per zoning review staff	Not Available	20	TBD	20	20	20
Average cases reviewed per historic preservation staff.	Not Available	N/A	TBD	500	500	500

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.

PROPOSED KEY PERFORMANCE INDICATORS – Office of the Director

Measure	FY2009 Actual	FY2010 Target	FY2010 YTD	FY2011 Projection	FY2012 Projection	FY2013 Projection
% of subgrantee's budget spent on programmatic costs ³	Not Available	Not Available	Not Available	65%	65%	65%
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ⁴	Not Available	Not Available	Not Available	100%	100%	100%

³ The Wise Giving Alliance of the Better Business Bureau identifies 65% to be an industry standard for this measure <http://www.bbb.org/us/Charity-Standards/>. This metric measures all subgrantees' programmatic costs as a percentage of their overall costs.

⁴ Pursuant to 11.4 of the Grants Manual and Source Book all District agencies must complete monitoring reports. All District agencies should be in compliance with this standard. The standard is 100%.