



**FY 2012 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 development 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	FY2010 Actual	FY2011 Actual
# requests for information (maps and demographics) received	523	756
# of permit applications submitted to Historic Preservation staff for approval	4,355	4,444
# of zoning cases referred to OP	350	364



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 (Quality Education, Fiscal Stability).

In part due to a highly successful 2010 Census campaign, the official District population number now stands at 617,996. With the addition of more than 40,000 residents over the past decade, OP's planning initiatives will help the District continue its upward movement toward greater fiscal health and economic vitality. OP will use new demographic data to assist the Office of the Deputy Mayor for Education (DME) in updating its Master Facilities Plan and Capital Improvement Plan. By March 2012, OP will complete initial data analysis and mapping for the DME that includes analysis of population, demographic changes, public facilities, and development activity with current school locations. By September 2012, OP will complete a more in-depth data analysis and mapping for DME that includes: housing analysis (i.e. housing density), mobility analysis (i.e. walkability and transit accessibility), access to Supermarket/fresh food versus fast food, and demographic analyses (i.e. population distribution, income distribution and trend analysis, fertility/birth rate by cluster, and mortality rate by cluster). In addition, OP will work with EOM's Budget Office and the newly created Department of General Services to identify strategies and processes that improve capital budgeting and planning efficiencies and promote cost savings for the District.

Additionally, as required by the Implementation Element of Comprehensive Plan, OP will initiate the second biennial Progress Report on Plan action items by March 2012. The Progress Report assures accountability to the citizenry, documenting the District's progress in implementing the over 600 actions of the Comprehensive Plan.

INITIATIVE 1.2: Support redistricting activities based on results of the 2010 decennial Census (Self Determination).

The District must adjust its electoral boundaries in response to the 2010 Census. While OP played a leading role in assisting the Council with mapping and analysis for updated Ward boundaries, in FY 2012 OP will assist in the next step: making adjustments to the Single Member District (SMD) and Advisory Neighborhood Commission (ANC) boundaries. While the Ward redistricting was accomplished quickly with software created internally at



OP, we expect to work with commercial redistricting software to assist Council in evaluating the various options submitted by the Task Forces. OP will provide technical assistance to the Task Forces prior to their final report submission to Council, by October 2011. Through December 2011, OP will continue to work with the Council's Redistricting Subcommittee to generate digital maps of new ANC and SMD boundaries and ensure the legislative language defining these boundaries are correct.

OBJECTIVE 2: Better inform public and private investment decisions.

INITIATIVE 2.1: Leverage the District's planned growth and competitive strengths (Fiscal Stability, Job Creation, Sustainability) to enhance livability, fiscal stability, and urban sustainability.

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.

- Using grant funds received from the national ArtPlace initiative, OP will create Arts and Culture Temporiums in four emerging creative neighborhoods, where vacant and/or underutilized storefronts and/or empty lots will be transformed into artist showcases/villages for three to six months. Target neighborhoods are: Brookland, Anacostia, Deanwood, and Central 14th Street, NW. This effort will leverage OP's completed Creative DC Action Agenda and Small Area Plans for those neighborhoods. OP will implement the first Temporium by March 2012 and the remaining three by September 2012.
- By April 2012, OP will complete three individual projects as Phase 2 of the Streetcar Land Use Study, which will coordinate land use planning along the 37-mile citywide streetcar route proposed by DDOT. The Phase 2 follow up assessments will focus on more detailed land use and zoning changes along proposed routes to overcome land use limitations and maximize benefits of the transportation system, for the population served by the new transit services and the economic development potential. The planning work will also develop more specific recommendations for streetscaping and creating complete communities along the corridor, with the goal of creating vibrant, walkable, streetcar-oriented communities along the proposed routes.
- By May 2012, OP will work with two Round 1 selected employers of the Live Near Your Work Pilot Program to have the employee-assisted programs fully operational. OP will work with the employers to ensure at least 20 employees have participated in the program by September 2012. Additionally, OP will issue a solicitation for a second round of funding to employers by September 2012.
- Building on its Healthy by Design initiative launched in FY 2008, OP will initiate a study by August 2012 to address economic development and community health issues around the "Eds and Med" sector.



KEY PERFORMANCE INDICATORS – Citywide Planning

Metric	FY11 Actual	FY12 Target	FY12 Actual	FY13 Projection	FY14 Projection	FY15 Projection
Measure 1: Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies.	3	2	N/A	2	2	3
Measure 2: % of OP-responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year	37%	25%	N/A	25%	27%	29%
Measure 3: Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax.	+2.87%	+1.00%	N/A	+1.00%	+1.00%	+1.00%
Measure 4: Change in retail indicators relative to the baseline, as measured by change in Retail Trade Employment.	-3.34%	0.00%	N/A	+1.00%	+1.00%	+1.00%
Measure 5: % change in transit ridership	+0.82%	4%	N/A	4%	4%	4%
Measure 6: Use Walkscore to compare DC's walkability to other US cities	Ranked #7	Remain in Top 10	N/A	Remain in Top 10	Remain in Top 10	Remain in Top 10
Measure 7: Positive change, in Change in median single family home sales price	(+3.20%)	+2.50%	N/A	+2.50%	+3.00%	+3.00%
Measure 8: Positive change, in Change in median household income	(+2.72%)	+2.00%	N/A	+3.00%	+3.00%	+3.00%
Measure 9: Positive change, in Change in District population	(+3.06%)	+1.50%	N/A	+2.00%	+2.50%	+3.00%
Measure 10: % of customers* who have the data and analysis needed to fulfill their role in planning the city & influencing quality neighborhood outcomes	95.11%	90%	N/A	90%	90%	90%
Measure 11: % change to citizens' access to grocery stores and farmers markets	0.8%	1%	N/A	1%	1%	1%
Measure 12: Median number of hours needed to successfully complete a mapping request	1.0	2.0	N/A	2.0	2.0	2.0

Note: * - Includes District residents and other individuals, private organizations, and government agencies.



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 enhance economic competitiveness, livability, and environmental harmony.

INITIATIVE 1.1: Complete three plans and initiate three plans/projects (Fiscal Stability, Job Creation).

By September 2012, OP will complete three plans that were initiated in FY 2010 and 2011: 1) Maryland Avenue SW Plan, 2) Walter Reed Army Medical Center Small Area Plan, and 3) St. Elizabeths East Master Plan. By September 2012, OP will coordinate with DMPED to draft a scope of work to initiate the Northwest One (NW1) Master Plan, an update to the 2006 redevelopment plan. This will be a joint project with the Office of the Deputy Mayor for Planning and Economic Development. OP will also initiate two projects funded by a HUD Community Challenge Planning Grant. The projects include a land use and development strategy for the Congress Heights-Anacostia-St. Elizabeths area of Ward 8, and an economic development strategy for the same area.

INITIATIVE 1.2: Lead coordination with federal partners for major planning and development projects (Fiscal Stability, Job Creation).

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 the federal working group for the St. Elizabeths Campus. Complete an innovation cluster strategy and phase 1 site plan for the East Campus by September 2012.
2. Participate in federally-initiated plans/initiatives in Center City to be conducted in FY 2012: the Pennsylvania Avenue NW Plan (which was not initiated in FY 2011 due to the priority to complete the National Mall Plan) and implementation of the National Mall Plan, including serving on the committee for the design competition for three prominent sites on the National Mall. Additionally, by June 2012, OP will work with the National Capital Planning Commission on "active street planning," including exploring the opportunity for District jurisdiction of public space between street curbs and building fronts.



3. Work with the National Park Service, National Capital Planning Commission, the U.S. Commission of Fine Arts, and the District's Department of Parks and Recreation on the implementation of CapitalSpace, including completing two projects in the Small Park Partnership Program by September 2012.

INITIATIVE 1.3: Coordinate implementation of Small Area Plans, Revitalization Plans, and the Center City Action Agenda (Fiscal Stability, Job Creation).

In FY 2012, OP will employ a four-part strategy to coordinate implementation of completed plans:

1. Form an internal implementation team to organize, execute, and track implementation activities at the neighborhood level. By February 2012, the team will develop an action plan and identify strategic agency partnerships to guide activities.
2. 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 2012.
3. Coordinate plan implementation activities with Actionomics, Temporary Urbanism, and Healthy by Design initiatives by pursuing three joint projects. Projects will be selected by February 2012.
4. Seek innovative funding opportunities and partnering for plan implementation including pursuing at least two grants or technical assistance opportunities by September 2012.

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: Increase District residents' understanding of ways they can improve their own neighborhoods by launching a Citizen Planner program that focuses on neighborhood livability, including quality design, walkability and amenities (Sustainability).

By March 2012, OP will work with local partners to hold a neighborhood design dialogue. By September 2012, provide on-line features, analysis, workshops, and other tools that will enhance citizen capabilities in making choices that affect their neighborhoods and articulating desired design qualities.

INITIATIVE 2.2: Lead the Mayor's initiative to create a comprehensive sustainability strategy to drive the city's economic success and make it "the most sustainable city in the United States" (Sustainability).

In conjunction with the District Department of the Environment (DDOE) and other District agencies, OP will develop the overall project structure, schedule, and various advisory roles for Sustainable DC. OP will develop a scope of work for the project by October 2011 and ensure procurement for consultants is completed by March 2011. In keeping with the Mayor's desire to use the FY 2013 budget process to focus and mobilize agency activity to support a more sustainable path for District operations, by February 2012 OP will work with



partner agencies to develop a process where agencies would compete for funding by submitting budget enhancements proposals for specific projects. Building from the ideas and input gathered from the 2011 “Sustainable September” campaign, by April 2012 OP, in coordination with District agencies, will develop a branding and communications strategy to reach all segments of the population, particularly traditionally hard to reach demographics. Traditional, technological, and social new media tools will be used. By July 2012, OP will provide draft plan recommendations. Throughout FY 2012, OP will staff the Green Cabinet, Green Ribbon Committee, and Working Groups.

INITIATIVE 2.3: Advance the Mayor’s “One City” goals by linking communities on either side of the Anacostia River to a network of parks and recreation resources and improving health outcomes in neighborhoods (Sustainability).

By February 2012, OP will undertake additional, more detailed feasibility and planning work for repurposing the 11th Street Bridge, as well as identify/foster the creation of a non-profit organization and enlist partners. By April 2012, OP will conduct a series of dialogues with the community, health organizations and active living/recreation stakeholders to propose and vet concepts for the adaption reuse of the Bridge. By August 2011, OP will work with District, federal and private partners to develop a scope of work for a design/ideas competition.

KEY PERFORMANCE INDICATORS – Revitalization/Design & Neighborhood Planning

Measure	FY11 Actual	FY12 Target	FY12 Actual	FY13 Projection	FY14 Projection	FY15 Projection
Measure 13: % of OP small area plans approved by the Council	100%	90%	N/A	90%	90%	90%
Measure 14: % of plans completed in 18 months or less	100%	70%	N/A	75%	78%	80%
Measure 15: Cost of consultant services per plan completed	\$198,373	\$250,000	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: 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: adding to the OP website new informational materials on preservation reviews of DC government projects and projects subject to Commission of Fine Arts review, partnering with a local nonprofit organization to provide internet access to information about cultural heritage assets east of the Anacostia River, and analyzing the expanded development zone area to identify and map properties that may be eligible for historic designation—all to be completed by September 30, 2012.

INITIATIVE 1.2: Ensure compatibility with historic resources.

By September 30, 2012, OP will produce three new preservation design guidelines, standards, or procedural regulations for historic properties.

INITIATIVE 1.3: Capitalize on historic resources to promote economic development (Fiscal Stability).

OP will promote preservation and economic development goals by coordinating with affordable housing providers and DHCD by September 30, 2012, to identify ways to promote rehabilitation of historic buildings for affordable housing.

INITIATIVE 1.4: Bring clarity and cohesiveness to the District's zoning regulations via a multi-year effort (Fiscal Stability).

The Comprehensive Plan calls for a comprehensive review of the existing zoning regulations. In response, OP created a zoning review taskforce to conduct a comprehensive review of the regulations. In FY 2011, OP completed the focused topics and presented four chapters of the new zoning regulations to the taskforce and Zoning Commission for public hearing. The Zoning Commission asked for the remaining chapters to be submitted as part of a total new draft. By March 2012, OP will present the



full draft zoning text to the zoning task force and by July 2012¹ to the Zoning Commission for its consideration. In addition, by September 2012 OP will hold an explanatory meeting in every ward prior to the Zoning Commission public hearing.

INITIATIVE 1.5: Create innovative zoning techniques to address the reuse of federal lands; coordinate implementation of Small Area Plans, Revitalization Plans, Action Agendas (Fiscal Stability, Sustainability).

By March 2012, OP will prepare a draft zoning plan for the implementation of the Saint Elizabeths East Campus framework plan. By September 2012, OP will draft zoning for the temporary reuse of the buildings on the Walter Reed site.

KEY PERFORMANCE INDICATORS – Development Review & Historic Preservation

Measure	FY11 Actual	FY12 Target	FY12 Actual	FY13 Projection	FY14 Projection	FY15 Projection
% of historic property permit applications reviewed over the counter	93.77%	90%	N/A	90%	90%	90%
\$ of historic homeowner grants issued	\$229,746	\$230,000	N/A	\$230,000	\$230,000	\$250,000
% of historic landmark designations without owner objection	100%	85%	N/A	85%	85%	85%
% of DC government project applications responded to within 5 business days	90.48%	90%	N/A	90%	90%	90%
% of Dev. Rev. reports that meet the expectations of boards/commissions	94.31%	90%	N/A	90%	90%	90%
Average cases reviewed per zoning review staff	37.30	20	N/A	20	20	20
Average cases reviewed per historic preservation staff.	634.86	500	N/A	500	500	500

¹ Changed from May 2012. In February 2012 the Zoning Review Task Force asked OP to slow down the schedule to give them more time to review and comment on the draft regs. They have asked that we delay presentation of the new regs to the Zoning Commission until the end of July 2012.



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	FY2011 Actual	FY2012 Target	FY2012 Actual	FY2013 Projection	FY2014 Projection	FY2015 Projection
% of subgrantee's budget spent on programmatic costs ²	77.35%	65%	N/A	65%	65%	TBD
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	100%	100%	N/A	100%	100%	TBD

² 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.

³ 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%.