



FY 2013 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, districts, 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

Metrics	FY 2010 Actual	FY 2011 Actual	FY 2012 YTD
# requests for information (maps and demographics) received	523	756	362
# of permit applications submitted to Historic Preservation staff for approval	4,355	4,444	4,479
# of zoning cases referred to OP	350	364	348

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. In FY 2013, OP will use new demographic data to assist the Office of the Deputy Mayor for Education in completing its Master Facilities Plan and support DC Public Schools in conducting its School Boundary and Closure Evaluation. As part of these efforts, OP will develop refined population projections by age cohort and neighborhood cluster to better understand the trends and needs of individual school districts and the network of schools as a whole by December 2012.

OP will also partner with the Department of General Services to initiate a Public Safety Master Facilities Plan by January 2013, which will consider the capital assets of the Department of Corrections, Fire and Emergency Medical Services, Metropolitan Police Department, Unified Command Center, Homeland Security and Emergency Management Administration, and Department of Youth Rehabilitation Services, and ultimately provide guidance for the prioritization and implementation of capital improvements.

OP will also partner with the Department of Parks and Recreation (DPR) to initiate a Parks and Recreation Master Plan by June 2013, which will involve a stakeholder engagement process, a refinement of agency goals and objectives, and a decision framework for making capital improvements. One of the critical aspects will be the linking of DPR program priorities with the necessary physical improvements to the parks and recreational facilities. This effort will coincide with other OP and DPR planning work to evaluate opportunities to improve the network of park space Downtown and in revitalization areas throughout the city.

Additionally, as required by the Implementation Element of Comprehensive Plan, OP will complete the second biennial Progress Report on Plan action items by April 2013. The Progress Report assures accountability to the citizenry and provides administrative guidance to government agencies by documenting the District's progress in implementing the over 600 actions of the Comprehensive Plan.

INITIATIVE 1.2: Expand the use of web-based and mobile tools for planning.

Building on the success of OP's first purpose-built web tool, <http://PropertyQuest.dc.gov>, and recognizing the rapid shift toward tablets, smart phones, and mobile computing generally, OP will expand the set of options available to citizens and others involved in the planning process for gaining key information in a mobile world.

- By September 2013, using internal resources, OP will launch mobile applications for iPhone/iPad and Android-based phones and tablets to improve on tools like <http://PropertyQuest.dc.gov>.
- Using internal resources, OP will add additional online and/or mobile applications focusing on specific sorts of users, for example, those interested in economic development or historic preservation. At least two of these applications will be deployed by September 2013.
- Using internal resources, pilot test the use of third-party services such as ArcGIS.com to share map information for DC more flexibly. Initial testing will be completed by December 2012.

OBJECTIVE 2: Better inform public and private investment decisions by leveraging the District's planned growth and competitive strengths (Fiscal Stability, Job Creation, Sustainability) to enhance livability, fiscal stability, and urban sustainability (One City Action Plan Actions 3.4.1, 3.5.3 and Indicator 3A).

INITIATIVE 2.1: Implement the Vibrant Retail Streets Toolkit.

OP will work with retail stakeholders from emerging and established retail areas in the implementation of the Vibrant Retail Streets Toolkit. OP will undertake workshops with stakeholders that apply the retail diagnostic assessment and toolkit to commercial areas. Workshops will include an overview of the effort, group discussions of each retail area's assessment and tools/steps needed to achieve vibrancy, and potential resource and partnerships. OP will have conducted workshops by May 2013.

INITIATIVE 2.2: Identify locations for streetcar substations and maintenance facilities.

OP will continue to advance the District's streetcar plan by identifying locations for substations and maintenance facilities. Specifically, by September 2013, OP will conduct a study in partnership with DDOT to identify opportunities for such infrastructure on District-owned land, Planned Unit Developments, and other sites where the District has an opportunity to influence land use decisions.

INITIATIVE 2.3: Collect data to assist the Comprehensive Housing Strategy Task Force in developing the District's housing policies for the next decade.

By December 2012, OP will provide the District's Comprehensive Housing Strategy Task Force with a detailed set of data documenting: the changes in the District since 2000; the current and future supply of housing in the District; and estimates of the future potential demand for housing, both affordable and market rate, to assist in the development of the District's housing policies for the next ten years.

INITIATIVE 2.4: Encourage urban farms and community gardens by launching a pilot composting program (One City Action Plan Action 3.4.1(3)).

Starting in FY13 OP will use its \$600,000 Sustainable DC Budget Challenge award to lead an effort to design and build three to four compost sites co-located with urban farms or community gardens. The sites will test different methods of composting for residential drop-off.

INITIATIVE 2.5: Promote District home ownership by District employees through the Live Near Your Work pilot program (One City Action Plan Action 3.5.3).

OP will continue its pilot Live Near Your Work program that contributes matching grants for down payment and closing cost assistance to employees of participating District employers that purchase homes near their worksites or close to a transit station.

KEY PERFORMANCE INDICATORS – Citywide Planning

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Measure 1: Develop facility plans, identify public-private partnerships or co-location opportunities, and conduct demographic analyses for targeted agencies.	3	2	1	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	36.81%	25%	17%	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%	+9.60%	+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%	+8.49%	+1.00%	+1.00%	+1.00%
Measure 5: % change in transit ridership	0.82%	4%	-2.14%	4%	4%	4%
Measure 6: Use Walkscore to compare DC's walkability to other US cities	#7	Remain in Top 10	#7	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%	+3.10%	+2.50%	+3.00%	+3.00%
Measure 8: Positive change, in Change in median household income	2.72%	2.00%	+3.65%	+3.00%	+3.00%	+3.00%
Measure 9: Positive change in District population [One City Action Plan Indicator 3A]	3.06%	1.50%	+2.24%	+3.00%	+2.50%	+3.00%
Measure 10: % of customers ¹ who have the data and analysis needed to fulfill their role in planning the city & influencing quality neighborhood outcomes	95.11%	90%	97.24%	90%	90%	90%
Measure 11: % change to citizens' access to grocery stores and farmers markets [One City Action Plan Action 3.4.1]	N/A	N/A	0.3%	1.00%	1.00%	1.00%

¹ 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 November 2012, OP will initiate the Mid-North Capitol Street Corridor Small Area Plan that will include the neighborhoods of Bloomingdale, Eckington, Bates-Hanover, Sursum Corda, and LeDroit Park. This will be a joint project with the DC Housing Authority and other District agencies. By September 2013, OP will complete 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 (CHASE) area of Ward 8, and an economic development strategy for the same area.

INITIATIVE 1.2: Coordinate implementation of Small Area Plans, Revitalization Plans, and the Center City Action Agenda (Fiscal Stability, Job Creation).

In FY 2013, OP will employ a three-part strategy to coordinate implementation of completed plans:

1. Continue the internal implementation team to track and lead implementation activities at the neighborhood level. By July 2013, the team will coordinate two Rapid Response projects, two community-led projects, two agency-led projects, and seek two funding or technical assistance opportunities to 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 2013.
3. By November 2012, OP will draft an implementation timeline to guide FY13 activities, and by February 2013 will draft budget priorities for FY14.

INITIATIVE 1.3: Lead planning and implementation efforts for Center City parks and play spaces, coordinating with other federal and District partners.

OP, in partnership with other District and Federal agencies, will lead four critical planning and development projects to improve the livability of Center City by increasing resident access to parks and play spaces:

- Coordinate with DPR, the Downtown BID, and the National Park Service to develop a long-term restoration plan for Franklin Square Park. By April 2013, OP coordinating with DPR, will contract with a nationally-recognized design and planning team to lead the Franklin Park restoration planning.
- Work with the National Building Museum, the Downtown BID, and DPR to design and construct at least three temporary play spaces in Downtown, Mount Vernon, or NoMa by September 2013. Additionally, develop a play space design completion with the National Building Museum to seek innovative urban based designs for play spaces by March 2013.

INITIATIVE 1.4: Coordinate review of the building heights in response to a Congressional Hearing with the National Capital Planning Commission (NCPC).

- OP will work with NCPC to coordinate a review of building heights under the federal interest by January 2013. The analysis will include an assessment of the potential economic impacts and an examination of opportunities for increased housing, economic development and fiscal stability for the District.

INITIATIVE 1.5: Initiate the Ward 5 Land Use Study as required by Mayor's Executive Order and in conjunction with the Office of Council Member Kenyan McDuffie.

- The study will analyze how industrial land can be better utilized to create jobs, increase the tax base, and provide desired services and amenities for Ward 5 neighborhoods. Initiate a report by September 30, 2013, with a due date from the Mayor of December 31, 2013. In FY 13, OP will set the baseline to measure new jobs, services and amenities in the future.

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 continuing to implement a Citizen Planner program that focuses on neighborhood livability, including quality design, walkability and amenities (Sustainability).

By June 2013, OP will work with District agencies and local partners to:

1. Implement neighborhood-based recommendations from the Citizen Planner Initiative;
2. Expand and increase the participation of residents in neighborhood centered planning activities;
3. Promote the implementation strategies and accomplishments of the Citizen Planner Initiative; and,

4. And, by September 2013, revise and update online features on the OP website that enhance residents' planning and design capabilities.

INITIATIVE 2.2: Building on the Mayor's initiative, *A Vision for a Sustainable DC*, that created a comprehensive sustainability strategy to make the city "the most sustainable city in the United States", create, foster, and begin implementation of a citywide sustainability initiative.

In FY 2013, OP (in partnership with DDOE) will lead planning, budgeting, and community outreach efforts for Sustainable DC:

1. Draft and finalize the implementation plan and strategy to achieve the Vision for a Sustainable DC. This plan will be complete by February 2013, and outreach with District agencies and community partners, as well as potential funding partners will commence afterwards.
2. Throughout FY 2013, coordinate community outreach for the development of the Sustainable DC implementation plan, working with the Green Ribbon Committee, the members of the government-led Green Cabinet, and members of the community at large.
3. Develop and administer the Sustainable DC Agency Budget Challenge to distribute allocated FY 2013 funds to agencies to begin quick-start plan implementation projects. Funds will be available in October 2013 and distributed to agencies by March 2013.
4. Form an internal implementation team to organize, execute, and track implementation activities for the Sustainable DC initiative. By February 2013, the team will develop an action plan and identify strategic agency partnerships to guide activities.

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 June 2013, OP will have a concept design selected based on a major design competition for repurposing the structural piers of the 11th Street Bridge. OP will also identify/foster the creation of a non-profit organization and enlist partners to see this opportunity realized. By October 15, 2012, OP will have completed a series of dialogues with the community, health organizations and active living/recreation stakeholders to gather ideas about the programming for the bridge from the entire community, in particular those residents who live along the Anacostia River. By March 2013, OP, in partnership with the DPR, DDOE, and other local and federal partners, will launch a design/ideas competition.

KEY PERFORMANCE INDICATORS – Revitalization/Design & Neighborhood Planning

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projections	FY 2014 Projection	FY 2015 Projection
Measure 13: % of OP small area plans approved by the Council	100%	90%	100%	90%	90%	90%
Measure 14: % of plans completed in 18 months or less	100%	70%	100%	75%	78%	80%
Measure 15: Cost of consultant services per plan completed	\$198,373	\$250,000	\$175,953	\$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: Enhance public appreciation of historic resources and access to information about properties that are designated or eligible for designation (Sustainability).

The District is richly endowed with historic resources that enhance its quality of life and competitive strengths, and OP will promote awareness of these resources and access to information about them by taking the following actions by September 2013:

- OP will create an interactive online version of the DC Inventory of Historic Sites linked to the agency website. OP will also publicize new historic designations on the agency website as they occur.
- OP will conduct a comprehensive survey and analysis of the area within the original L'Enfant city boundaries to identify and map properties that may be eligible for historic designation, and will post the results on its website.
- Working with local communities, OP will complete heritage guides for three wards and post them online to provide information about local history, heritage assets, and preservation opportunities.
- In partnership with the Humanities Council of Washington DC, OP will complete a year-long DC Community Heritage program with 2 community symposiums and at least 15 small grant awards to community organizations for historic heritage projects emphasizing grass-roots participation and youth involvement.

INITIATIVE 1.2: Support positive outcomes for historic preservation projects by improving public access to technical guidance and facilitating a transparent and efficient preservation review process (Fiscal Stability, Sustainability).

OP will take the following actions by September 2013 to improve the preservation review system:

- To improve the guidance available to owners of the 19% of District properties covered by historic designation, OP will produce three new preservation design standards and guidelines—on sustainability, treatment of historic roofs and roof installations, and building additions for historic properties.

- To promote transparency, fairness, and efficiency in the review of more than 4,000 building permits and design concepts annually, OP will work with the Historic Preservation Review Board to update the delegation of authority for staff review of routine and minor work, and revise its public information notices to identify the affected ANC for each application.

INITIATIVE 1.3: Leverage historic resources to promote economic development that enhances the livability, character, and vitality of the city (Fiscal Stability, Sustainability).

- By March, OP will post on its website a revised DC historic preservation plan that identifies preservation challenges, opportunities for leveraging the value of historic assets, and action items through the year 2016.
- OP will maintain an active list of blighted and deteriorated historic properties, pursue enforcement action to bring these properties into compliance, and by June 2013 will ensure that all necessary regulations are in place to address demolition by neglect.
- By September 2013, OP will coordinate with affordable housing providers and District agencies to identify ways to promote rehabilitation of historic buildings for affordable housing.
- OP will prepare draft legislation by September 2013 for targeted financial incentives to support rehabilitation of historic residential and commercial buildings in the District.

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 2012, OP completed the first draft text. The Zoning Commission asked to provide comment on the draft text prior to OP holding explanatory meetings in every ward and prior to the Zoning Commission advertising any public hearings. By June 2013 OP will present the draft text to the Zoning Commission for their comments. OP will hold explanatory meetings in all wards by February 2013.

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

By September 2013, OP will draft zoning for the implementation of the Walter Reed site; Throughout FY 2013 OP will coordinate all discretionary zoning requests and planned unit developments for relevant implementation of small area plans, revitalization plans and rapid response studies.

KEY PERFORMANCE INDICATORS – Development Review & Historic Preservation

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Measure 16: % of historic property permit applications reviewed over the counter	93.77%	90%	96.26%	90%	90%	90%
Measure 17: \$ of historic homeowner grants issued	\$229,746	\$230,000	\$246,048	\$230,000	\$230,000	\$250,000
Measure 18: % of historic landmark designations without owner objection	100%	85%	100%	85%	85%	85%
Measure 19: % of DC government project reviews concluded with adverse effects resolved by consensus	n/a	90%	96%	90%	90%	90%
Measure 20: % of Dev. Rev. reports that meet the expectations of boards/commissions	94.31%	90%	93.23%	90%	90%	90%
Measure 21: Average cases reviewed per zoning review staff	37.30	20	41.56	20	20	20
Measure 22: Average cases reviewed per historic preservation staff.	634.86	500	571.33	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.

INITIATIVE 1.1: Launch a new agency blog.

By November 2012, OP will launch a new agency blog called “OPinions.” Agency employees will write blog posts on planning- and historic preservation-related subjects, and invite readers to comment. The blog will be a new component of OP’s communication strategy, and – along with its web site, Facebook page, and Twitter account – allow OP to advance and discuss important issues in the District, region, and beyond that are relevant to citizens and other stakeholders.

KEY PERFORMANCE INDICATORS – Office of the Director

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 YTD	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
% of subgrantee’s budget spent on programmatic costs ²	77.35%	65%	79.87%	65%	65%	65%
% of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award ³	100%	100%	100%	100%	100%	100%

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%.