

(BD0) OFFICE OF MUNICIPAL PLANNING

MISSION

The Office of Planning (OP) guides 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.

BACKGROUND

The scope of responsibility for OP is the District of Columbia, which has an area of almost 69 square miles with 632,323 residents, more than 760,000 jobs, 130 neighborhoods, and 43 historic districts. There are more than 26,000 contributing structures in those historic districts and 550 individually-designated historic landmarks. The Comprehensive Plan is the District's 20-year blueprint and policy document for growth and development in the city. Based on guidance in the Comprehensive Plan, OP continues to focus its work program and priorities around three themes: 1) Creating Successful Neighborhoods, 2) Increasing Access to Education and Employment, and 3) Connecting the Whole City.

CAPITAL PROGRAM OBJECTIVES

1. Ensure District agencies become better stewards of their capital assets and their utilization to bring about specific improvements in outcomes for citizens and neighborhoods. Various efforts for ensuring this objective include facility planning, asset management, Comprehensive Plan and small area plan implementation, shared performance measures, co-location, and public-private partnerships.
2. Ensure that major development and revitalization efforts support sustainable development and smart growth principles by focusing planning efforts on federal sites, area corridors, and urban mobility.

RECENT ACCOMPLISHMENTS

- OP provided demographic analysis and mapping support to the Deputy Mayor for Education (DME) for the 2012 update to the DC Public Education Master Facilities Plan. The final report was submitted to the DC Council in March 2012 to coincide with the Mayor's FY 2013 capital budget proposal. Later, in June 2012, DME launched a more comprehensive Master Facilities Plan (including DC Public Schools and Charters). OP provided staff expertise with regards to planning scope and process, demographics, development activity, mapping, and integration with other multi-disciplinary plans. OP's State Data Center conducted an in-depth demographic forecast to assist with understanding student demand and future school enrollment projections. In partnership with the Department of Parks and Recreation (DPR), OP developed the scope of work and issued an RFP and task order to undertake a Parks and Recreation Master Plan. The purpose of the Master Plan is to assess the capital and programmatic needs of DPR and to develop a ten-year plan for agency resources.
- OP completed the St. Elizabeths East Master Plan and Design Guidelines and the Walter Reed Army Medical Center Small Area Plan. OP also completed and obtained Council approval for the Central 14th Street Corridor Small Area Plan.
- OP completed the first draft of the proposed new zoning text and presented it to the Zoning Task Force at nine task force meetings in FY 2012. OP presented the proposal at 26 community meetings, and presented the draft text in concept form at a public meeting before the Zoning Commission in September 2012, at the American Planning Association (APA) National Conference in April 2012, and at the local APA chapter conference. In January 2013, OP concluded a series of eight community outreach meetings. OP has staffed the Zoning Review Task Force since 2009.
- In coordination with the District Department of the Environment (DDOE), OP completed the Sustainable DC Vision Plan which the Mayor released in April 2012. OP and DDOE conducted an extensive community outreach strategy that included more than a hundred community meetings, more than 1,000 people active on the Sustainable DC website, and two Twitter Town Halls. OP staffs the Green Ribbon Committee and Green Cabinet to support the Mayor's efforts. OP managed the Sustainable DC Budget Challenge process and in December 2012, the Mayor announced the twelve selected projects, totaling \$4.5 million, which will help test the feasibility of innovative sustainability efforts. In February 2013, the Sustainable DC Implementation Plan was completed.

Elements on this page of the Agency Summary include:

- n **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- n **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - 4 **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - 4 **Budget Authority Thru FY 2018 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2013 through 2018
 - 4 **FY 2013 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - 4 **6-Year Budget Authority Thru 2018 :** This is the total 6-year authority for FY 2013 through FY 2018 including changes from the current fiscal year.
 - 4 **Budget Authority Request for 2014 through 2019 :** Represents the 6 year budget authority for 2014 through 2019
 - 4 **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2014 - FY 2019 (change in budget authority is shown in Appendix A).
- n **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- n **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- n **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
(01) Design	28,010	17,107	1,583	306	9,014	7,177	3,000	1,750	0	0	0	11,927
(03) Project Management	6,958	6,442	283	0	233	0	0	0	0	0	0	0
(05) Equipment	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	35,013	23,594	1,866	306	9,246	7,177	3,000	1,750	0	0	0	11,927

Source	Funding By Source - Prior Funding					Proposed Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
GO Bonds - New (0300)	34,472	23,053	1,866	306	9,246	7,177	3,000	1,750	0	0	0	11,927
Pay Go (0301)	496	496	0	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	35,013	23,594	1,866	306	9,246	7,177	3,000	1,750	0	0	0	11,927

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2003	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	34,848	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
Budget Authority Thru FY 2013	48,543	No estimated operating impact						
FY 2013 Budget Authority Changes		Full Time Equivalent Data						
Reprogrammings YTD for FY 2013	469	Object	FTE	FY 2014 Budget	% of Project			
Current FY 2013 Budget Authority	49,013	Personal Services	11.0	1,173	16.3			
Budget Authority Request for FY 2014	46,939	Non Personal Services	0.0	6,004	83.7			
Increase (Decrease)	-2,073							

BD0-PLN37-DISTRICT PUBLIC PLANS & STUDIES

Agency: OFFICE OF MUNICIPAL PLANNING (BD0)
Implementing Agency: OFFICE OF MUNICIPAL PLANNING (BD0)
Project No: PLN37
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: PLANS & STUDIES
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$21,241,000

Description:

This project funds planning, zoning, and historic preservation studies and projects, and facility plans linked to important city and other development projects that are to be implemented by the District and/or its partners. Analogous to a private developer's "pre-development" costs, these funds are used to undertake planning studies for large-scale capital and neighborhood-focused projects and serve as a small upfront investment that leverages substantial public and private resources. This project also helps ensure District agencies become better stewards of their capital assets and maximize utilization through plan implementation projects, co-location, public-private partnerships, and grants. This project will also affect District-owned property through FY 2018, including a small area plan for the Bates-Hannover neighborhood.

Justification:

By carrying out planning, zoning, and historic preservation projects/plans, this line item supports the Mayor's policy priorities of education, jobs, and public safety. OP also helps agencies develop facilities plans, including updating demographic and economic trends analysis, identifying partnership/sponsorship opportunities, developing standards and benchmarks, identifying co-location opportunities with other agencies, and prioritizing future location of facilities.

Progress Assessment:

OP uses funds from this line item to carry out an ambitious annual program of planning studies, zoning projects, and historic preservation projects.

Related Projects:

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
(01) Design	9,314	5,570	1,432	300	2,013		7,177	3,000	1,750	0	0	0	11,927
TOTALS	9,314	5,570	1,432	300	2,013		7,177	3,000	1,750	0	0	0	11,927

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
GO Bonds - New (0300)	9,314	5,570	1,432	300	2,013		7,177	3,000	1,750	0	0	0	11,927
TOTALS	9,314	5,570	1,432	300	2,013		7,177	3,000	1,750	0	0	0	11,927

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	17,843
Budget Authority Thru FY 2013	22,824
FY 2013 Budget Authority Changes	
Reprogrammings YTD for FY 2013	490
Current FY 2013 Budget Authority	23,314
Budget Authority Request for FY 2014	21,241
Increase (Decrease)	-2,073

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2011	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2017	
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2014 Budget	% of Project
Personal Services	11.0	1,173	16.3
Non Personal Services	0.0	6,004	83.7