

Office of Planning

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Table BD0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$9,927,143	\$10,138,235	\$10,402,347	\$10,988,184	5.6
FTEs	64.6	70.6	72.0	75.0	4.2

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 reviews. OP also conducts historic resources research and community visioning, and it manages, analyzes, maps, and disseminates spatial and U.S. Census data.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual		Actual	Approved	Proposed	Change	%	Actual		Actual	Approved	Proposed	Change	%
	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change*	FY 2016	FY 2017	FY 2018	FY 2019	from FY 2018	Change		
GENERAL FUND														
Local Funds	9,116	9,106	9,657	10,231	574	5.9	61.1	67.1	68.5	71.5	3.0	4.4		
Special Purpose Revenue Funds	87	125	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A		
TOTAL FOR GENERAL FUND	9,203	9,231	9,857	10,431	574	5.8	61.1	67.1	68.5	71.5	3.0	4.4		

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	507	571	525	547	22	4.2	3.5	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	507	571	525	547	22	4.2	3.5	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	218	336	20	10	-10	-50.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	218	336	20	10	-10	-50.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,927	10,138	10,402	10,988	586	5.6	64.6	70.6	72.0	75.0	3.0	4.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,455	6,830	7,309	8,048	740	10.1
12 - Regular Pay - Other	72	43	151	68	-84	-55.3
13 - Additional Gross Pay	9	15	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,332	1,404	1,596	1,748	151	9.5
15 - Overtime Pay	8	18	71	20	-51	-71.8
SUBTOTAL PERSONAL SERVICES (PS)	7,875	8,310	9,127	9,884	756	8.3
20 - Supplies and Materials	37	36	38	38	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	2	0	0	0	N/A
40 - Other Services and Charges	975	317	336	336	1	0.2
41 - Contractual Services - Other	803	1,141	648	402	-246	-38.0
50 - Subsidies and Transfers	188	284	200	275	75	37.5
70 - Equipment and Equipment Rental	48	48	54	54	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,052	1,829	1,275	1,105	-170	-13.4
GROSS FUNDS	9,927	10,138	10,402	10,988	586	5.6

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	134	151	155	161	6	0.7	0.8	0.8	0.8	0.0
(1015) Training and Employee Dev.	30	32	33	35	2	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	36	37	40	41	1	0.2	0.2	0.2	0.2	0.0
(1030) Property Management	184	271	190	191	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	67	68	76	77	1	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	73	74	80	83	2	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	20	21	22	24	1	0.2	0.2	0.2	0.2	0.0
(1060) Legal	39	61	222	228	6	0.2	0.2	1.2	1.2	0.0
(1070) Fleet Management	0	6	6	6	1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	144	137	157	160	3	1.2	1.3	1.2	1.2	0.0
(1085) Customer Service	59	61	61	64	3	0.5	0.5	0.5	0.5	0.0
(1090) Performance Management	363	398	381	425	44	2.3	2.5	2.5	2.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,148	1,317	1,423	1,495	72	6.4	7.1	8.0	8.0	0.0
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV										
(2010) Development and Zoning Review	1,640	1,733	1,652	1,846	194	11.5	12.2	12.0	12.5	0.5
(2020) Historic Preservation	1,936	2,183	2,160	2,441	281	13.6	16.7	17.0	16.5	-0.5
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV	3,576	3,916	3,812	4,287	475	25.1	28.9	29.0	29.0	0.0
(3000) DESIGN AND NEIGHBORHOOD PLANNING										
(3010) Neighborhood Planning	2,334	1,892	1,990	1,917	-73	12.3	11.6	12.0	13.0	1.0
(3020) Design	961	986	1,330	1,351	22	8.6	7.5	9.0	11.0	2.0
SUBTOTAL (3000) DESIGN AND NEIGHBORHOOD PLANNING	3,295	2,878	3,320	3,268	-51	21.0	19.1	21.0	24.0	3.0
(7000) CITYWIDE PLANNING										
(7010) Citywide Planning	878	1,009	840	873	33	4.0	6.5	6.0	6.0	0.0
(7020) Geographic Info. Systems and Info. Tech.	564	581	571	602	31	4.0	4.5	4.0	4.0	0.0
(7030) State Data Center	466	440	437	463	26	4.0	4.5	4.0	4.0	0.0
SUBTOTAL (7000) CITYWIDE PLANNING	1,908	2,030	1,848	1,938	90	12.1	15.4	14.0	14.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,927	10,138	10,402	10,988	586	64.6	70.6	72.0	75.0	3.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Planning operates through the following 4 divisions:

Development Review and Historic Preservation – conducts analysis of and negotiates development projects for conformance with land use law and the District Comprehensive Plan, and prepares and recommends amendments to the zoning regulations and map consistent with the Comprehensive Plan and small area plans. This division also 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 District’s Historic Landmark and Historic District Protection Act; and acts as the certified state historic preservation program under the National Historic Preservation Act.

This division contains the following 2 activities:

- **Development and Zoning Review** – provides the Board of Zoning Adjustment and the Zoning Commission with professional analysis of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the zoning applied to various areas to make sure that it is consistent with the Comprehensive Plan and recommends changes if necessary; and
- **Historic Preservation** – provides individual technical assistance to any person applying for a District building permit that affects a historic property under the city’s preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Design and Neighborhood Planning – provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the waterfront areas.

This division contains the following 2 activities:

- **Neighborhood Planning** – provides a team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed-upon goals and objectives. Neighborhood planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement, through its expertise in urban design, real estate development, land use planning, architecture, environmental substantiality, and community engagement.

Citywide Planning – develops and monitors the District Elements of the Comprehensive Plan, and works with regional and other District agencies to create strategies for critical planning sectors including housing, transportation, economic development, public facilities, and sustainability. 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 so that they can have the information needed to plan, develop, and preserve the District.

This division contains the following 3 activities:

- **Citywide Planning** – develops and monitors the District Elements of the Comprehensive Plan, the District’s 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of other stakeholders. These services complement the automated tools available on www.planning.dc.gov; and

- **State Data Center** – serves as the clearinghouse for all Federal Census data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Planning has no division structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		9,657	68.5
Removal of One-Time Costs	Design and Neighborhood Planning	-200	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		9,457	68.5
COLA: FY 2019 COLA Adjustment	Multiple Programs	383	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	69	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-230	0.0
Mayor's Policy-Enhance: To support additional FTEs	Multiple Programs	277	3.0
Mayor's Policy-Enhance: To support the Historic Homeowner Grant (one-time)	Development Review and Historic Preserv	250	0.0
Mayor's Policy-Enhance: To support a local food study (one-time)	Agency Management	25	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		10,231	71.5
No Change		0	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		10,231	71.5
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		525	3.5
COLA: FY 2019 COLA Adjustment	Development Review and Historic Preserv	22	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Development Review and Historic Preserv	5	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Development Review and Historic Preserv	-5	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		547	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		547	3.5
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		20	0.0
Agency Request-Decrease: To align budget with projected grant awards	Design and Neighborhood Planning	-10	0.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2019 District's Proposed Budget		10	0.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		200	0.0
GROSS FOR BD0 - OFFICE OF PLANNING		10,988	75.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2019 Proposed Budget Changes

The Office of Planning's (OP) proposed FY 2019 gross budget is \$10,988,184, which represents a 5.6 percent increase over its FY 2018 approved gross budget of \$10,402,347. The budget is comprised of \$10,231,359 in Local funds, \$546,825 in Federal Grant funds, \$10,000 in Private Grant funds, and \$200,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for the Office of Planning includes a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2018 to support a competitive grant award to a nonprofit organization that will focus on improving federally owned parkland in the District.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OP's budget proposal includes cost-of-living adjustments (COLA) of \$382,947 in Local funds and \$21,824 in Federal Grant funds.

Agency Request – Increase: The Office of Planning's proposed Local funds budget includes an increase of \$69,164 to align the budget with projected personal services costs. Funds also reflect the reallocation of Full-time and Temporary positions across multiple divisions.

The proposed budget in Federal Grant funds includes a net increase of \$5,081 to align personal services costs with projections in the Development Review and Historic Preservation division.

Agency Request – Decrease: The Office of Planning's Local funds budget proposal reflects a net reduction of \$230,420 across nonpersonal services areas. This includes a reduction of \$231,157 in contracts in the Neighborhood Planning activity to align the budget with projected costs, partially offset by an increase of \$737 to support vehicle maintenance costs.

The proposed budget in Federal Grant funds includes a decrease of \$5,080 to offset increases in personal services costs.

In Private Grant funds, a reduction of \$10,000 reflects the expiration of the ArtPlace grant.

Mayor's Policy – Enhance: The Office of Planning's proposed budget in Local funds includes an increase of \$277,320 and 3.0 FTEs across multiple divisions. The FTEs will support communication of the agency's activities to the public; assistance in design reviews and planning for the city's infrastructure; as well as improving customer service. Additionally, a one-time increase of \$250,000 will support the Historic Homeowner Grant program in the Development Review and Historic Preservation division. This program helps preserve the affordability of housing for low- and moderate-income homeowners who reside in the city's historic districts, by making available non-taxable grants for home repairs that have sometimes been left

unattended to for years due to lack of funds. These grants help prevent home deterioration, improve the physical condition of historic communities, and increase the ability of homeowners - many of whom are seniors and long-time residents - to remain in their communities. Lastly, a one-time increase of \$25,000 in the Agency Management division will support the operations of the Food Policy Council.

District's Proposed Budget

No Change: The Office of Planning's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

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Agency Performance Plan

The Office of Planning's (OP) performance plan has the following objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide data and analysis to support sound and integrated policy decisions that strengthen the District's fiscal stability, sustainability, and quality of life.
2. Catalyze improvements in the urban design, economic vitality, and livability of District neighborhoods by creating excellent, context-sensitive plans.
3. Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics.
4. Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory and discretionary zoning reviews, historic preservation review processes, and technical assistance in planning and design.
5. Create and maintain a highly efficient, transparent and responsive District government.**

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide data and analysis to support sound and integrated policy decisions that strengthen the District's fiscal stability, sustainability, and quality of life. (8 Activities)

Activity Title	Activity Description	Type of Activity
Mapping Services	Provide mapping services to District agencies and the public.	Daily Service
Demographic Services	Provide U.S. Census population and demographic data to District agencies and the public.	Daily Service
Growth Forecasts	Provide District of Columbia Growth Forecasts on population, households, and employment.	Key Project
INDICES	Produce INDICES, a 300-page snapshot of District government operations, every other year.	Key Project
Planning Pilots	Pilot planning tools to demonstrate the feasibility of new ideas or strategies in OP reports.	Daily Service
Capital Planning	Provide long-range capital planning services for schools, parks, and other public facilities.	Key Project
Policy and Regulation Support	Provide policy assistance and regulation support to the Mayor's Office and partner agencies in key sectors such as housing, transportation, economic development, and public space.	Daily Service
Citywide Planning	Create studies and provide programmatic support to District agencies for citywide issues such as affordable housing, arts and culture, urbanism, industrial lands, sustainability, health, and the creative economy.	Key Project

2. Catalyze improvements in the urban design, economic vitality, and livability of District neighborhoods by creating excellent, context-sensitive plans. (7 Activities)

Activity Title	Activity Description	Type of Activity
Comprehensive Plan	Monitor and update the city's Comprehensive Plan to establish land uses and other overarching policies that guide growth and development.	Daily Service
Comp Plan Updates and Amendments	Produce a full update to the Comp Plan every 12 years and an amendment every four years.	Key Project
Poplar Point Redevelopment	Produce a Small Area Plan and work with the National Park Service to facilitate the transfer and improvement of Poplar Point.	Key Project
Neighborhood Plans	Develop small area plans or other customized planning tools to address challenges and manage change at the neighborhood scale.	Daily Service
Revitalization and Design	Partner on planning and implementation efforts for Center City, coordinating with District and Federal Partners, businesses, and resident groups.	Key Project
Placemaking	Undertake placemaking projects to enliven and enrich properties, streets, neighborhoods, waterfronts, and the District.	Key Project
Design Support	Provide design services to OP divisions and District agencies and undertake analysis to provide design decision-making frameworks.	Daily Service

3. Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics. (3 Activities)

Activity Title	Activity Description	Type of Activity
Education	Educate residents and other stakeholders regarding current planning policies and zoning regulations.	Daily Service
Best Practices	Develop and adopt new and effective methods to improve the quality of public participation and input.	Daily Service
Engagement	Conduct meaningful public engagement through active projects and ongoing community conversations in all eight wards.	Daily Service

4. Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory and discretionary zoning reviews, historic preservation review processes, and technical assistance in planning and design. (9 Activities)

Activity Title	Activity Description	Type of Activity
HPRB Staff Reports	Produce a staff report on each case before the Historic Preservation Review Board.	Daily Service
Homeowner Grants	Award targeted grants to help low and moderate-income homeowners with the cost of preserving their historic homes.	Daily Service
Historic Landmark Designations	Evaluate and recognize significant properties eligible for historic landmark designation.	Daily Service
Zoning Staff Reports	Produce a staff reports on each case before the Zoning Commission and Board of Zoning Adjustment.	Daily Service
Historic Preservation Reviews	Review conceptual design and permit applications for work on historically designated properties, or properties in historic districts, as an over-the-counter service.	Daily Service
Government Project Reviews	Review conceptual design and permit applications for District and federal government undertakings for compatibility with historic work on historically designated or eligible properties, or properties in historic districts.	Daily Service

4. Enhance the District’s built environment by promoting high quality development through clarified regulations, mandatory and discretionary zoning reviews, historic preservation review processes, and technical assistance in planning and design. (9 Activities)

Activity Title	Activity Description	Type of Activity
Zoning Regulations Update	Work with the Office of Zoning, Office of the Attorney General, and the Department of Consumer and Regulatory Affairs (DCRA) to implement the new zoning regulations, and provide clarification through technical corrections and text amendments as necessary.	Key Project
Planned Unit Developments (PUDs)	Emphasize the provision of housing affordability, environmental sustainability, and design excellence for projects requesting additional density or development flexibility through the PUD process, while reviewing all proposed PUDs against the Comprehensive Plan, small area plans, and major policy initiatives.	Daily Service
Historic Preservation Planning	Produce and update short- and long-term, comprehensive historic preservation plans and studies, including the DC Historic Preservation Plan and Historic Preservation Element of the DC Comprehensive Plan, to guide efforts, preserve history and heritage, and establish goals.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide data and analysis to support sound and integrated policy decisions that strengthen the District’s fiscal stability, sustainability, and quality of life. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Geographic Information Systems (GIS) and State Data customers (internal and external) who are satisfied with the maps and demographic data they received from OP staff, and that it will enable them to fulfill their role in planning the city and	No	98.3%	92%	96.6%	92%	92%
Satisfaction rating given by the Director of the Capital Improvements Program re: the consistency and quality of OP’s contribution	No	Not Available	90%	100%	90%	90%

2. Catalyze improvements in the urban design, economic vitality, and livability of District neighborhoods by creating excellent, context-sensitive plans. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of OP small area plans approved by the Council or other neighborhood plans supported by the relevant Advisory Neighborhood Commissions (ANCs)	No	No applicable incidents	92%	No applicable incidents	92%	92%

2. Catalyze improvements in the urban design, economic vitality, and livability of District neighborhoods by creating excellent, context-sensitive plans. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of OP's neighborhood plans that receive recognition from professional associations (American Planning Association (APA), Urban Land Institute (ULI), etc.)	No	Not Available	50%	100%	50%	50%
Percent of developments/projects initiated that are guided by OP's neighborhood plans	No	Not Available	95%	100%	95%	95%
Percent of stakeholder requests for planning assistance fulfilled	No	Not Available	80%	97.6%	80%	80%
Satisfaction rating given by head of Public Space Commission re: the consistency and quality of OP's contribution	No	Not Available	90%	100%	90%	90%

3. Increase the transparency and predictability of the planning process to better engage stakeholders and to enrich the dialogue around key planning tools and topics. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of customers OP engages who rate their interaction with OP as satisfactory or higher	No	Not Available	75%	96.1%	75%	75%
Percent of relevant ANCs that OP engages in major planning initiatives	No	Not Available	90%	100%	90%	90%

4. Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory and discretionary zoning reviews, historic preservation review processes, and technical assistance in planning and design. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of cases reviewed per historic preservation staff	No	870.2	600	740.5	600	600
Average number of cases reviewed per zoning review staff	No	39.9	35	49.6	35	35
Percent of Development Revenue reports that meet the expectations of boards/commissions	No	94%	92%	95.2%	92%	92%
Percent of historic landmark designations without owner objection	No	100%	85%	81.8%	85%	85%
Percent of DC government project reviews concluded with adverse effects resolved by consensus	No	100%	90%	99.4%	90%	90%
Percent of Historic Preservation staff reports that meet the expectations of the Historic Preservation Review Board Chair and the Mayor's Agent	No	Not Available	92%	100%	92%	92%

4. Enhance the District’s built environment by promoting high quality development through clarified regulations, mandatory and discretionary zoning reviews, historic preservation review processes, and technical assistance in planning and design. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Planning Unit Developments (PUDs) that exceed minimum requirements to further the Sustainable DC plan including the provision of green roofs or other features to help reduce storm water runoff, electric car charging stations or bike share facilities	No	82.4%	65%	72.2%	65%	65%
Percent of historic preservation projects properly noticed after implementation of new regulations	No	Not Available	90%	98.9%	90%	90%
Percent of historic property permit applications reviewed over the counter	No	96.7%	90%	96.5%	90%	90%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Education

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of persons attending/participating in stakeholder engagement activities conducted by OP	No	Not Available	Not Available	Not Available
Number of stakeholder engagement activities conducted by OP for purposes of education, dialogue, and/or feedback	No	Not Available	Not Available	Not Available

2. HPRB Staff Reports

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of historic preservation cases submitted for Historic Preservation Review Board or U.S. Commission of Fine Arts review	No	Not Available	Not Available	601

3. Homeowner Grants

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar amount of historic homeowner grants issued	No	\$84,583	\$187,916	Not Available

4. Historic Landmark Designations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases filed for historic landmark designation	No	Not Available	Not Available	23

5. Zoning Staff Reports

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases filed for Board of Zoning Adjustment review	No	Not Available	Not Available	341
Number of cases filed for Zoning Commission review	No	Not Available	Not Available	85

6. Historic Preservation Reviews

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of permit applications submitted to Historic Preservation Office staff	No	Not Available	5,221	4,832

7. Government Project Reviews

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of archaeology cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	Not Available	Not Available	Not Available
Number of historic preservation cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	Not Available	Not Available	1,131

8. Planned Unit Developments (PUDs)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of affordable housing units approved by the Zoning Commission through Planned Unit Developments	No	Not Available	Not Available	Not Available

9. Mapping Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of requests for mapping or geospatial services	No	Not Available	223	156

10. Demographic Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of requests for Census or other demographics information	No	Not Available	302	266

11. Policy and Regulation Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of public space applications submitted to OP for review	No	Not Available	Not Available	914

12. Citywide Planning

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of analyses conducted and studies produced	No	Not Available	Not Available	112
Number of District agencies that have used OP research and analysis products to effectively support their work	No	Not Available	Not Available	81

13. Neighborhood Plans

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of neighborhood plans produced	No	Not Available	Not Available	0
Number of requests for planning assistance or information received from civic organizations or other stakeholders	No	Not Available	Not Available	329

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.