
Office of Planning

planning.dc.gov
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Table BD0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$10,138,235	\$10,627,930	\$10,988,184	\$14,418,610	31.2
FTEs	70.6	72.0	75.0	76.0	1.3

The Office of Planning is tasked with planning for the long-term growth of the District of Columbia to help ensure it reflects our values of an inclusive and vibrant city, where all District residents can thrive, regardless of income, race, age, or background. OP guides development in the District of Columbia’s distinctive neighborhoods by engaging stakeholders and residents, performing research and analysis, serving as the steward of our historic resources, and publishing various planning documents, including the Comprehensive Plan.

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	9,106	9,744	10,231	13,684	3,452	33.7	67.1	68.5	71.5	72.5	1.0	1.4
Special Purpose Revenue Funds	125	132	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	9,231	9,875	10,431	13,884	3,452	33.1	67.1	68.5	71.5	72.5	1.0	1.4
FEDERAL RESOURCES												
Federal Grant Funds	571	667	547	525	-22	-4.0	3.5	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	571	667	547	525	-22	-4.0	3.5	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	336	86	10	10	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	336	86	10	10	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	10,138	10,628	10,988	14,419	3,430	31.2	70.6	72.0	75.0	76.0	1.0	1.3

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BD0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	6,830	7,489	8,048	8,525	477	5.9
12 - Regular Pay - Other	43	0	68	0	-68	-100.0
13 - Additional Gross Pay	15	41	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,404	1,553	1,748	1,849	101	5.8
15 - Overtime Pay	18	20	20	20	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	8,310	9,102	9,884	10,394	510	5.2

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	36	61	38	38	0	0.0
31 - Telecommunications	2	2	0	0	0	N/A
40 - Other Services and Charges	317	217	336	286	-50	-14.9
41 - Contractual Services - Other	1,141	857	402	3,397	2,995	744.7
50 - Subsidies and Transfers	284	355	275	250	-25	-9.1
70 - Equipment and Equipment Rental	48	35	54	54	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,829	1,526	1,105	4,025	2,920	264.4
GROSS FUNDS	10,138	10,628	10,988	14,419	3,430	31.2

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	151	165	161	164	2	0.8	0.8	0.8	0.8	0.0
(1015) Training and Employee Development	32	33	35	36	1	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	37	38	41	42	1	0.2	0.2	0.2	0.2	0.0
(1030) Property Management	271	200	191	191	0	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	68	56	77	78	1	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	74	77	83	84	2	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	21	21	24	25	1	0.2	0.2	0.2	0.2	0.0
(1060) Legal	61	203	228	235	7	0.2	1.2	1.2	1.2	0.0
(1070) Fleet Management	6	5	6	8	1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	137	159	160	280	120	1.3	1.2	1.2	2.2	1.0
(1085) Customer Service	61	60	64	63	0	0.5	0.5	0.5	0.5	0.0
(1090) Performance Management	398	510	425	501	76	2.5	2.5	2.5	3.5	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,317	1,530	1,495	1,707	212	7.1	8.0	8.0	10.0	2.0
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV										
(2010) Development and Zoning Review	1,733	1,826	1,846	1,933	87	12.2	12.0	12.5	13.0	0.5
(2020) Historic Preservation	2,183	2,241	2,441	2,576	135	16.7	17.0	16.5	17.0	0.5
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV	3,916	4,067	4,287	4,509	222	28.9	29.0	29.0	30.0	1.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(3000) DESIGN AND NEIGHBORHOOD PLANNING										
(3010) Neighborhood Planning	1,892	2,104	1,917	2,092	175	11.6	12.0	13.0	14.0	1.0
(3020) Design	986	1,214	1,351	1,114	-237	7.5	9.0	11.0	8.0	-3.0
SUBTOTAL (3000) DESIGN AND NEIGHBORHOOD PLANNING	2,878	3,318	3,268	3,206	-62	19.1	21.0	24.0	22.0	-2.0
(7000) CITYWIDE PLANNING										
(7010) Citywide Planning	1,009	648	873	1,264	391	6.5	6.0	6.0	5.0	-1.0
(7020) Geographic Info. Systems and Info. Tech.	581	604	602	735	133	4.5	4.0	4.0	5.0	1.0
(7030) State Data Center	440	462	463	2,998	2,535	4.5	4.0	4.0	4.0	0.0
SUBTOTAL (7000) CITYWIDE PLANNING	2,030	1,713	1,938	4,997	3,059	15.4	14.0	14.0	14.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	10,138	10,628	10,988	14,419	3,430	70.6	72.0	75.0	76.0	1.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		10,231	71.5
Removal of One-Time Costs	Multiple Programs	-275	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		9,956	71.5
Increase: To support operational requirements	Multiple Programs	326	0.0
Enhance: To support the FY 2020 District Census and provide specialized consultant support (one-time)	Citywide Planning	3,042	0.0
Enhance: To support the Historic Homeowner Grant (one-time)	Development Review and Historic Preserv	250	0.0
Enhance: To support a Cartographer position	Citywide Planning	110	1.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		13,684	72.5
Enhance/Reduce: To support the Healthy Students Amendment Act of 2017 enhancement of \$100,000; and the reduction of \$100,000 to various community planning efforts	Citywide Planning	0	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		13,684	72.5
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		547	3.5
Increase: To align personal services and Fringe Benefits with projected costs	Development Review and Historic Preserv	22	0.0
Decrease: To adjust the Contractual Services budget	Development Review and Historic Preserv	-44	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		525	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		525	3.5
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget		10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		200	0.0
GROSS FOR BD0 - OFFICE OF PLANNING		14,419	76.0

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

FY 2020 Approved Budget Changes

The Office of Planning's (OP) FY 2020 gross budget is \$14,418,610, which represents a 31.2 percent increase over its FY 2019 approved gross budget of \$10,988,184. The budget is comprised of \$13,683,609 in Local funds, \$525,000 in Federal Grant funds, \$10,000 in Private Grant funds, and \$200,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for the Office of Planning includes a reduction of \$275,000 to account for the removal of one-time funding appropriated in FY 2019, of which \$250,000 supported the Historic Homeowner Grant program and \$25,000 supported the operations of the Food Policy Council.

Mayor's Proposed Budget

Increase: The Office of Planning's proposed Local funds budget includes a net increase of \$325,825 to align the budget with projected personal services and operational costs. OP's proposed budget in Federal Grant funds includes an increase of \$21,832 to align personal services costs with salary projections in the Development Review and Historic Preservation division.

Decrease: The proposed budget in Federal Grant funds includes a decrease of \$43,658 to align the Contractual Services budget in the Development Review and Historic Preservation division.

Enhance: The Office of Planning's Local funds budget proposal includes a one-time enhancement of \$3,041,899, comprised of \$2,516,899 to support the FY 2020 District Census and \$525,000 to provide specialized consultant support for planning studies and community engagement, specifically, funding for various community planning efforts, a housing analysis, and outreach. Additionally, a one-time enhancement of \$250,000 will support funding for the Historic Homeowner Grant program established in 2006. Lastly, an increase of \$109,527 and 1.0 FTE will support a Cartographer position in the Citywide Planning division. This will help to ensure technical capacity as OP continues to plan for a changing and growing city and provide mapping analysis for agencies, partners, and stakeholders.

District's Approved Budget

Enhance: The approved budget reflects a \$100,000 increase in Citywide Planning to provide funding to implement Law 22-240 (Healthy Students Amendment Act of 2017), which requires OP to develop recommendations on best practices for developing and managing a central kitchen for producing school meals.

Reduce: The approved budget reflects a decrease of \$100,000 in Citywide Planning to align the budget with programmatic priorities.

Agency Performance Plan*

The Office of Planning's (OP) performance plan has the following objectives for FY 2020:

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
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
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
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
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
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

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
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
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
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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	96.6%	92%	95.9%	92%	92%
Satisfaction rating given by the Director of the Capital Improvements Program re: the consistency and quality of OP’s contribution	No	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of OP small area plans approved by the Council or other neighborhood plans supported by	No	No Applicable Incidents	92%	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
the relevant Advisory Neighborhood Commissions (ANCs)						
Percent of OP's neighborhood plans that receive recognition from professional associations (American Planning Association (APA), Urban Land Institute (ULI), etc.)	No	100%	50%	No Applicable Incidents	50%	50%
Percent of discretionary developments/projects initiated within neighborhood plan boundaries that are guided by OP's small area or neighborhood plans	No	100%	95%	100%	95%	95%
Percent of stakeholder requests for planning assistance fulfilled	No	97.6%	80%	98.9%	80%	80%
Satisfaction rating given by head of Public Space Commission re: the consistency and quality of OP's contribution	No	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of customers OP engages who rate their interaction with OP as satisfactory or higher	No	96.1%	75%	97.4%	75%	75%
Percent of relevant ANCs that OP engages in small area or neighborhood planning activities	No	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average number of cases reviewed per historic preservation staff	No	740.5	600	773.5	600	600
Average number of cases reviewed per zoning review staff	No	49.6	35	48	35	35
Percent of Development Revenue reports that meet the expectations of boards/commissions	No	95.2%	92%	93.6%	92%	92%
Percent of historic landmark designations without owner objection	No	81.8%	85%	94.1%	85%	85%
Percent of DC government project reviews concluded with adverse effects resolved by consensus	No	99.4%	90%	99.7%	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	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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 facil	No	72.2%	65%	88.9%	65%	65%
Percent of historic preservation projects properly noticed after implementation of new regulations	No	98.9%	90%	97.2%	90%	90%
Percent of historic property permit applications reviewed over the counter	No	96.5%	90%	97.1%	90%	90%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	Data Forthcoming	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	113.3%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	2.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	87.5%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.6%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	94%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25	No	12.7%	Not Available	Data Forthcoming	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
business days - statute requirements allow 15 business days and a 10 day extension						

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. Planned Unit Developments (PUDs)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of affordable housing units approved by the Zoning Commission through Planned Unit Developments	No	Not Available	Not Available	794

2. Mapping Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of requests for mapping or geospatial services	No	223	156	111

3. Demographic Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of requests for Census or other demographics information	No	302	266	172

4. Education

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of persons attending/participating in stakeholder engagement activities conducted by OP	No	Not Available	Not Available	1554
Number of stakeholder engagement activities conducted by OP for purposes of education, dialogue, and/or feedback	No	Not Available	Not Available	35

5. HPRB Staff Reports

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of historic preservation cases submitted for Historic Preservation Review Board or U.S. Commission of Fine Arts review	No	Not Available	601	741

6. Homeowner Grants

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar amount of historic homeowner grants issued	No	\$187,916	Not Available	\$117,857

7. Historic Landmark Designations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cases filed for historic landmark designation	No	Not Available	23	17

8. Zoning Staff Reports

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cases filed for Board of Zoning Adjustment review	No	Not Available	341	304
Number of cases filed for Zoning Commission review	No	Not Available	85	84

9. Historic Preservation Reviews

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of permit applications submitted to Historic Preservation Office staff	No	5221	4832	5608

10. Government Project Reviews

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of archaeology cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	Not Available	Not Available	260
Number of historic preservation cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	Not Available	1131	841

11. Policy and Regulation Support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public space applications submitted to OP for review	No	Not Available	914	1151

12. Citywide Planning

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of analyses conducted and studies produced	No	Not Available	112	109
Number of District agencies that have used OP research and analysis products to effectively support their work	No	Not Available	81	130

13. Neighborhood Plans

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of neighborhood plans or major projects delivered	No	Not Available	0	1
Number of requests for planning assistance or information received from civic organizations or other stakeholders	No	Not Available	329	187

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.