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# Office of Planning

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Table BD0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Proposed	% Change from FY 2020
OPERATING BUDGET	\$10,627,930	\$11,205,040	\$14,418,610	\$11,109,876	-22.9
FTEs	72.0	72.6	76.0	76.0	0.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	1.0	1.0	0.0	0.0	N/A

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 2021 proposed budget is presented in the following tables:

## FY 2021 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the proposed FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table BD0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>												
Local Funds	9,744	10,428	13,684	10,415	-3,269	-23.9	68.5	69.2	72.5	72.5	0.0	0.0
Special Purpose Revenue Funds	132	163	200	150	-50	-25.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>9,875</b>	<b>10,590</b>	<b>13,884</b>	<b>10,565</b>	<b>-3,319</b>	<b>-23.9</b>	<b>68.5</b>	<b>69.2</b>	<b>72.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	667	591	525	535	10	1.9	3.5	3.4	3.5	3.5	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>667</b>	<b>591</b>	<b>525</b>	<b>535</b>	<b>10</b>	<b>1.9</b>	<b>3.5</b>	<b>3.4</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	86	24	10	10	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>86</b>	<b>24</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>10,628</b>	<b>11,205</b>	<b>14,419</b>	<b>11,110</b>	<b>-3,309</b>	<b>-22.9</b>	<b>72.0</b>	<b>72.6</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>	<b>0.0</b>

\*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table BD0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,489	7,786	8,525	8,536	11	0.1
13 - Additional Gross Pay	41	88	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,553	1,630	1,849	1,843	-6	-0.3
15 - Overtime Pay	20	23	20	10	-10	-50.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>9,102</b>	<b>9,527</b>	<b>10,394</b>	<b>10,389</b>	<b>-5</b>	<b>0.0</b>
20 - Supplies and Materials	61	37	38	32	-6	-15.1
31 - Telecommunications	2	0	0	0	0	N/A
40 - Other Services and Charges	217	307	286	86	-200	-69.8
41 - Contractual Services - Other	857	1,144	3,397	300	-3,097	-91.2

**Table BD0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Proposed FY 2021</b>	<b>Change from FY 2020</b>	<b>Percentage Change*</b>
50 - Subsidies and Transfers	355	140	250	250	0	0.0
70 - Equipment and Equipment Rental	35	50	54	53	-1	-1.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>1,526</b>	<b>1,678</b>	<b>4,025</b>	<b>721</b>	<b>-3,304</b>	<b>-82.1</b>
<b>GROSS FUNDS</b>	<b>10,628</b>	<b>11,205</b>	<b>14,419</b>	<b>11,110</b>	<b>-3,309</b>	<b>-22.9</b>

\*Percent change is based on whole dollars.

**FY 2021 Proposed Operating Budget and FTEs, by Division/Program and Activity**

Table BD0-4 contains the proposed FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>					<b>Full-Time Equivalents</b>				
	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Proposed FY 2021</b>	<b>Change from FY 2020</b>	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Approved FY 2020</b>	<b>Proposed FY 2021</b>	<b>Change from FY 2020</b>
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	165	147	164	113	-51	0.8	0.7	0.8	0.8	0.0
(1015) Training and Employee Development	33	35	36	38	2	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	38	39	42	44	1	0.2	0.2	0.2	0.2	0.0
(1030) Property Management	200	265	191	121	-71	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	56	71	78	78	0	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	77	78	84	87	3	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	21	21	25	25	0	0.2	0.2	0.2	0.2	0.0
(1060) Legal	203	199	235	204	-31	1.2	1.2	1.2	1.0	-0.2
(1070) Fleet Management	5	4	8	8	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	159	211	280	126	-153	1.2	1.2	2.2	1.0	-1.2
(1085) Customer Service	60	44	63	110	47	0.5	0.5	0.5	0.8	0.2
(1090) Performance Management	510	574	501	713	211	2.5	2.4	3.5	4.8	1.2
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,530</b>	<b>1,688</b>	<b>1,707</b>	<b>1,665</b>	<b>-42</b>	<b>8.0</b>	<b>7.7</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>
<b>(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION</b>										
(2010) Development and Zoning Review	1,826	1,866	1,933	1,800	-133	12.0	12.1	13.0	12.0	-1.0
(2020) Historic Preservation	2,241	2,276	2,576	2,561	-15	17.0	16.0	17.0	17.0	0.0
<b>SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION</b>	<b>4,067</b>	<b>4,142</b>	<b>4,509</b>	<b>4,361</b>	<b>-148</b>	<b>29.0</b>	<b>28.1</b>	<b>30.0</b>	<b>29.0</b>	<b>-1.0</b>

**Table BD0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Proposed FY 2021	Change from FY 2020
<b>(3000) DESIGN AND NEIGHBORHOOD PLANNING</b>										
(3010) Neighborhood Planning	2,104	1,873	2,092	1,817	-275	12.0	12.6	14.0	13.0	-1.0
(3020) Design	1,214	1,075	1,114	1,063	-52	9.0	10.6	8.0	8.0	0.0
<b>SUBTOTAL (3000) DESIGN AND NEIGHBORHOOD PLANNING</b>	<b>3,318</b>	<b>2,948</b>	<b>3,206</b>	<b>2,879</b>	<b>-327</b>	<b>21.0</b>	<b>23.2</b>	<b>22.0</b>	<b>21.0</b>	<b>-1.0</b>
<b>(7000) CITYWIDE PLANNING</b>										
(7010) Citywide Planning	648	653	1,264	883	-380	6.0	5.8	5.0	6.3	1.3
(7020) Geographic Information Systems and Information Technology	604	569	735	629	-106	4.0	3.9	5.0	4.3	-0.7
(7030) State Data Center	462	1,205	2,998	692	-2,306	4.0	3.9	4.0	5.3	1.3
<b>SUBTOTAL (7000) CITYWIDE PLANNING</b>	<b>1,713</b>	<b>2,428</b>	<b>4,997</b>	<b>2,204</b>	<b>-2,792</b>	<b>14.0</b>	<b>13.6</b>	<b>14.0</b>	<b>16.0</b>	<b>2.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>10,628</b>	<b>11,205</b>	<b>14,419</b>	<b>11,110</b>	<b>-3,309</b>	<b>72.0</b>	<b>72.6</b>	<b>76.0</b>	<b>76.0</b>	<b>0.0</b>

(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 2021 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** – analyzes reports and recommends cases to align with the District's Comprehensive Plan.

This division contains the following 2 activities:

- **Development and Zoning Review** – provides analyses, reports, and recommendations on all cases before the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA), to ensure that new discretionary development furthers the District's Comprehensive Plan, addresses neighborhood character, and is consistent with the intent of the zoning regulations.
- **Historic Preservation Office** – responsible for administering the city's preservation program through its team of preservation and design specialists, architects, planners, building inspectors and an archaeologist. As the State Historic Preservation Office for the District of Columbia, HPO is responsible for administering national historic preservation programs within the District and carries out federal duties including historic preservation planning, survey and identification of historic properties, public education, preservation review of government projects, and promotion of rehabilitation tax credits.

**Design and Neighborhood Planning** – is responsible for place-based, context-sensitive land use planning and design of our unique DC neighborhoods. Its primary goal is to enrich the quality of life for the people of DC through the improvement of the built environment.

This division contains the following 2 activities:

- **Neighborhood Planning** – geographically-based neighborhood planners that support the District's growth through the development of plans, studies, and other tools to guide mid to long-range development in areas throughout the city. This team serves as the agency's "organizational hub" for community engagement, which seeks meaningful and innovative stakeholder participation in planning projects and
- **Design** – advances quality design and sustainability in the District, by supporting improved stewardship of public space, elevating innovative building design, and shaping great neighborhoods. Efforts of this team are supported by community engagement, thereby strengthen the District as an inclusive, equitable and resilient city.

**Citywide Planning** – leads cross system research, data, and spatial analysis to develop policies and plans that support the Comp Plan.

This division contains the following 3 activities:

- **Citywide Planning** – supports the Comprehensive Plan and other citywide initiatives, with a focus on inter-agency partnerships, data analytics and sharing, systems planning, emerging trends and policy development.
- **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](http://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 2021 proposed budget.

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## FY 2020 Approved Budget to FY 2021 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 proposed budget. For a more comprehensive explanation of changes, please see the FY 2021 Proposed Budget Changes section, which follows the table.

**Table BD0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>13,684</b>	<b>72.5</b>
Removal of One-Time Costs	Multiple Programs	-3,292	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>10,392</b>	<b>72.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	330	0.0
Increase: To align resources with operational spending goals	Multiple Programs	250	0.0
Reduce: To adjust Overtime Pay	Design and Neighborhood Planning	-10	0.0
Reduce: To adjust Contracts	Agency Management	-57	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-72	0.0

## Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To adjust the Contractual Services budget	Design and Neighborhood Planning	-88	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-330	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>10,415</b>	<b>72.5</b>
<b>FEDERAL GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>525</b>	<b>3.5</b>
Increase: To align budget with projected grant awards	Development Review and Historic Preservation	10	0.0
<b>FEDERAL GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>535</b>	<b>3.5</b>
<b>PRIVATE GRANT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>10</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE GRANT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>10</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>200</b>	<b>0.0</b>
Decrease: To align budget with projected revenues	Development Review and Historic Preservation	-50	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>150</b>	<b>0.0</b>
<b>GROSS FOR BD0 - OFFICE OF PLANNING</b>		<b>11,110</b>	<b>76.0</b>

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

### FY 2021 Proposed Budget Changes

The Office of Planning's (OP) proposed FY 2021 gross budget is \$11,109,876, which represents a 22.9 percent decrease from its FY 2020 approved gross budget of \$14,418,610. The budget is comprised of \$10,414,876 in Local funds, \$535,000 in Federal Grant funds, \$10,000 in Private Grant funds, and \$150,000 in Special Purpose Revenue funds.

### Recurring Budget

The FY 2021 budget for the Office of Planning includes a reduction of \$3,291,899 to account for the removal of one-time funding appropriated in FY 2020. This funding was comprised of \$2,516,899 to support the FY 2020 District Census; \$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; and \$250,000 to support funding for the Historic Homeowner Grant program established in 2006.

### Mayor's Proposed Budget

**Increase:** In Local funds, OP's proposed budget includes an increase of \$329,580 in personal services across multiple programs is replaced by an offsetting reduction. Other adjustments include \$250,000 in subsidies funding to support the Development Review and Historic Preservation division and \$354 in fleet services in the Agency Management Program.

In Federal Grant funds, OP's budget proposal reflects an increase of \$10,000 in the Historic Preservation division to align the budget with projected revenue.

**Decrease:** In Special Purpose Revenue funds, OP's proposed budget reflects a decrease of \$50,000 to align the budget with projected revenue.

**Reduce:** OP's budget proposal reflects reductions of \$10,000 in the Design and Neighborhood Planning program, \$57,000 in contracts for the Agency Management program, \$71,518 in the same program to realize programmatic cost savings in nonpersonal services, \$88,316 to adjust contractual services in the Design and Neighborhood Planning program, and \$329,934 which is replaced by a partially offsetting increase.

## Agency Performance Plan\*

The Office of Planning's (OP) performance plan has the following objectives for FY 2021:

### 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.

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## 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.

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### 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
Planning Pilots	Pilot planning tools to demonstrate the feasibility of new ideas or strategies in OP reports.	Daily Service
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
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
Capital Planning	Provide long-range capital planning services for schools, parks, and other public facilities.	Key Project

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Placemaking	Undertake placemaking projects to enliven and enrich properties, streets, neighborhoods, waterfronts, and the District.	Key Project
Revitalization And Design	Partner on planning and implementation efforts for Center City, coordinating with District and Federal Partners, businesses, and resident groups.	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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
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	95.9%	92%	97.8%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of OP small area plans approved by the Council or other neighborhood plans supported by the relevant Advisory Neighborhood Commissions (ANCs)	No	100%	92%	No Applicable Incidents	92%	92%
Percent of OP's neighborhood plans that receive recognition from professional associations (American Planning Association (APA), Urban Land Institute (ULI), etc.)	No	No Applicable Incidents	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	98.9%	80%	100%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of customers OP engages who rate their interaction with OP as satisfactory or higher	No	97.4%	75%	98.1%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Average number of cases reviewed per historic preservation staff	No	773.52	600	708.63	600	600
Average number of cases reviewed per zoning review staff	No	48	35	457	35	35
Percent of Development Revenue reports that meet the expectations of boards/commissions	No	93.6%	92%	92.8%	92%	92%
Percent of historic landmark designations without owner objection	No	94.1%	85%	77.8%	85%	85%
Percent of DC government project reviews concluded with adverse effects resolved by consensus	No	99.7%	90%	99.3%	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)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
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%
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 facility	No	88.9%	65%	66.7%	65%	65%
Percent of historic preservation projects properly noticed after implementation of new regulations	No	97.2%	90%	92.1%	90%	90%
Percent of historic property permit applications reviewed over the counter	No	97.1%	90%	97.5%	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**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of persons attending/participating in stakeholder engagement activities conducted by OP	No	New in 2018	1554	5787
Number of stakeholder engagement activities conducted by OP for purposes of education, dialogue, and/or feedback	No	New in 2018	35	85

**2. Policy and Regulation Support**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of public space applications submitted to OP for review	No	914	1151	1515

**3. Citywide Planning**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of analyses conducted and studies produced	No	112	109	115
Number of District agencies that have used OP research and analysis products to effectively support their work	No	81	130	116

#### 4. Planned Unit Developments (PUDs)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of affordable housing units approved by the Zoning Commission through Planned Unit Developments	No	New in 2018	794	391

#### 5. Mapping Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of requests for mapping or geospatial services	No	156	111	108

#### 6. Demographic Services

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of requests for Census or other demographics information	No	266	172	168

#### 7. HPRB Staff Reports

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of historic preservation cases submitted for Historic Preservation Review Board or U.S. Commission of Fine Arts review	No	601	741	721

#### 8. Homeowner Grants

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Dollar amount of historic homeowner grants issued	No	New in 2018	\$117,857	\$139,730

#### 9. Historic Landmark Designations

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of cases filed for historic landmark designation	No	23	17	8

#### 10. Zoning Staff Reports

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of cases filed for Board of Zoning Adjustment review	No	341	304	301
Number of cases filed for Zoning Commission review	No	85	84	77

#### 11. Historic Preservation Reviews

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of permit applications submitted to Historic Preservation Office staff	No	4832	5608	6669

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**12. Government Project Reviews**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of archaeology cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	New in 2018	260	229
Number of historic preservation cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	1131	841	879

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**13. Neighborhood Plans**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>
Number of neighborhood plans or major projects delivered	No	0	1	17
Number of requests for planning assistance or information received from civic organizations or other stakeholders	No	329	187	591

**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 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 2021 targets.