
Office of Planning

planning.dc.gov
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Table BD0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$11,205,040	\$13,893,284	\$12,009,876	\$17,620,114	46.7
FTEs	72.6	74.0	76.0	80.0	5.3
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	1.0	1.0	0.0	0.0	N/A

The Office of Planning (OP) 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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*		Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND													
Local Funds	10,428	12,834	11,315	16,964	5,649	49.9		69.2	70.5	72.5	76.5	4.0	5.5
Special Purpose Revenue Funds	163	137	150	100	-50	-33.3		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	10,590	12,972	11,465	17,064	5,599	48.8		69.2	70.5	72.5	76.5	4.0	5.5
FEDERAL RESOURCES													
Federal Grant Funds	591	569	535	546	11	2.1		3.4	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	591	569	535	546	11	2.1		3.4	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS													
Private Grant Funds	24	320	10	10	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	24	320	10	10	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS													
Intra-District Funds	0	33	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	33	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	11,205	13,893	12,010	17,620	5,610	46.7		72.6	74.0	76.0	80.0	4.0	5.3

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table BD0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	7,786	8,502	8,536	8,962	426	5.0
12 - Regular Pay - Other	0	0	0	239	239	N/A
13 - Additional Gross Pay	88	14	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,630	1,840	1,843	1,994	151	8.2

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
15 - Overtime Pay	23	33	10	0	-10	-100.0
SUBTOTAL PERSONAL SERVICES (PS)	9,527	10,390	10,389	11,195	806	7.8
20 - Supplies and Materials	37	18	32	32	0	0.0
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	307	105	86	88	1	1.3
41 - Contractual Services - Other	1,144	3,191	1,200	3,196	1,996	166.4
50 - Subsidies and Transfers	140	171	250	3,058	2,808	1,123.0
70 - Equipment and Equipment Rental	50	18	53	53	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,678	3,503	1,621	6,425	4,804	296.4
GROSS FUNDS	11,205	13,893	12,010	17,620	5,610	46.7

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1010) Personnel	147	151	113	113	0	0.7	0.7	0.8	0.8	0.0
(1015) Training and Employee Development	35	36	38	38	0	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	39	40	44	219	175	0.2	0.2	0.2	2.2	2.0
(1030) Property Management	265	122	121	121	0	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	71	37	78	78	0	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	78	81	87	87	0	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	21	23	25	25	0	0.2	0.2	0.2	0.2	0.0
(1060) Legal	199	226	204	335	131	1.2	1.2	1.0	2.0	1.0
(1070) Fleet Management	4	9	8	9	1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	211	270	126	127	1	1.2	2.2	1.0	1.0	0.0
(1085) Customer Service	44	69	110	110	0	0.5	0.5	0.8	0.8	0.0
(1090) Performance Management	574	505	713	717	4	2.4	3.4	4.8	4.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,688	1,568	1,665	1,980	314	7.7	9.7	10.0	13.0	3.0
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION										
(2010) Development and Zoning Review	0	0	0	0	0	0.0	0.0	12.0	0.0	-12.0
(2010) Development Review	1,866	1,889	1,800	2,002	202	12.1	12.6	0.0	13.0	13.0
(2020) Historic Preservation	2,276	2,420	2,561	2,770	209	16.0	16.6	17.0	16.0	-1.0
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION	4,142	4,309	4,361	4,772	411	28.1	29.3	29.0	29.0	0.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(3000) COMMUNITY PLANNING AND DESIGN										
(3010) Neighborhood Planning	1,873	2,084	2,717	3,889	1,173	12.6	13.6	0.0	13.0	13.0
(3020) Urban Design	1,075	1,311	1,063	4,239	3,176	10.6	7.8	0.0	8.0	8.0
SUBTOTAL (3000) COMMUNITY PLANNING AND DESIGN	2,948	3,395	3,779	8,128	4,349	23.2	21.4	0.0	21.0	21.0
(3000) DESIGN AND NEIGHBORHOOD PLANNING										
(3010) Neighborhood Planning	0	0	0	0	0	0.0	0.0	13.0	0.0	-13.0
(3020) Design	0	0	0	0	0	0.0	0.0	8.0	0.0	-8.0
SUBTOTAL (3000) DESIGN AND NEIGHBORHOOD PLANNING	0	0	0	0	0	0.0	0.0	21.0	0.0	-21.0
(7000) CITYWIDE PLANNING										
(7010) Citywide Planning	0	0	0	0	0	0.0	0.0	6.3	0.0	-6.3
(7020) Geographic Info Systems (GIS) & Info Tech	0	0	0	0	0	0.0	0.0	4.3	0.0	-4.3
(7030) State Data Center	0	0	0	0	0	0.0	0.0	5.3	0.0	-5.3
SUBTOTAL (7000) CITYWIDE PLANNING	0	0	0	0	0	0.0	0.0	16.0	0.0	-16.0
(7000) CITYWIDE STRATEGY AND ANALYSIS										
(7010) Citywide Systems	653	1,254	883	1,227	343	5.8	4.9	0.0	6.7	6.7
(7020) GIS & Info Tech	569	724	629	761	132	3.9	4.9	0.0	5.2	5.2
(7030) State Data Center	1,205	2,643	692	753	61	3.9	3.9	0.0	5.2	5.2
SUBTOTAL (7000) CITYWIDE STRATEGY AND ANALYSIS	2,428	4,621	2,204	2,741	536	13.6	13.6	0.0	17.0	17.0
(9960) YR END CLOSE										
No Activity Assigned	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	11,205	13,893	12,010	17,620	5,610	72.6	74.0	76.0	80.0	4.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 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** – 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.

Community Planning and Design – 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
- **Urban 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 Strategy and Analysis – 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 Systems** – 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; 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 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		11,315	72.5
Removal of One-Time Costs	Community Planning and Design	-650	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		10,665	72.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	381	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-14	0.0
Enhance: ARPA - Federal funds for Local Revenue Replacement to support Open Streets for the People and 2 small area plans in Ward 3	Multiple Programs	5,500	1.0
Enhance: To support Friendship Heights Area Plan and New York Avenue Vision Framework (one-time)	Community Planning and Design	535	0.0
Enhance: To support DC History Center grant	Multiple Programs	150	0.0
Enhance: To provide Legal Support	Agency Management	126	1.0
Enhance: To support a redistricting software tool (one-time)	Citywide Strategy and Analysis	46	0.0
Reduce: To adjust the Contractual Services budget	Community Planning and Design	-250	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		17,139	74.5
Enhance: To support the DC History Center (one-time)	Development Review and Historic Preservation	150	0.0
Reduce: ARPA – Federal funds for Local Revenue Replacement funding to reallocate across multiple initiatives	Multiple Programs	-325	2.0
LOCAL FUNDS: FY 2022 District's Approved Budget		16,964	76.5
FEDERAL PAYMENTS: FY 2021 Approved Budget and FTE		0	0.0
Enhance: ARPA - County funding to support Nourish DC - Good Food Fund	Citywide Strategy and Analysis	500	0.0
FEDERAL PAYMENTS: FY 2022 Mayor's Proposed Budget		500	0.0
Transfer-Out: ARPA - County funding to the Office of the Deputy Mayor for Planning and Economic Development	Citywide Strategy and Analysis	-500	0.0
FEDERAL PAYMENTS: FY 2022 District's Approved Budget		0	0.0
FEDERAL GRANT FUNDS: FY 2021 Approved Budget and FTE		535	3.5
Increase: To align budget with projected grant awards	Multiple Programs	11	0.0
FEDERAL GRANT FUNDS: FY 2022 Mayor's Proposed Budget		546	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2022 District's Approved Budget		546	3.5
PRIVATE GRANT FUNDS: FY 2021 Approved Budget and FTE		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2022 Mayor's Proposed Budget		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2022 District's Approved Budget		10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		150	0.0
Decrease: To adjust the Contractual Services budget	Development Review and Historic Preservation	-50	0.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		100	0.0
GROSS FOR BD0 - OFFICE OF PLANNING		17,620	80.0

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

FY 2022 Approved Operating Budget Changes

Table BD0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table BD0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$11,314,876	\$16,964,114	49.9
Federal Grant Funds	\$535,000	\$546,000	2.1
Private Grant Funds	\$10,000	\$10,000	0.0
Special Purpose Revenue Funds	\$150,000	\$100,000	-33.3
GROSS FUNDS	\$12,009,876	\$17,620,114	46.7

Recurring Budget

The FY 2022 budget for the Office of Planning includes a reduction of \$650,000 to account for the removal of one-time funding appropriated in FY 2021, of which \$500,000 supported a plan for the Chesapeake and Ohio (C&O) Canal and \$150,000 supported the Chevy Chase Planning study.

Mayor's Proposed Budget

Increase: OP's proposed Local funds budget includes \$380,852 across multiple divisions to support projected salary, step, and Fringe Benefits.

In Federal Grant funds, OP's budget proposal reflects a net increase of \$11,000 across multiple divisions to align the budget with projected revenue.

Decrease: In Local funds, OP's proposed budget reflects a decrease of \$14,486 across multiple divisions to align resources with operational spending resources. OP's Special Purpose Revenue budget proposal reflects a decrease of \$50,000 in the Development Review and Historic Preservation division to adjust the Contractual Services budget.

Enhance: In Local funds, OP's budget proposal includes an increase of \$5,500,000 and 1.0 FTE supported by ARPA - Federal funds for Local Revenue Replacement for a Project Manager to support the Open Streets for the People initiative and two additional small area plans in Ward 3. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. A proposed one-time adjustment of \$535,000 in the Community Planning and Design division will support the Friendship Heights Area Plan (\$285,000) and the New York Avenue Vision Framework (\$250,000). An additional increase of \$150,000 will support the DC History Center grant. A proposed increase of \$126,166 and 1.0 FTE is included to provide legal support services. The Local funds budget proposal also includes a one-time increase of \$46,500 in the

Citywide Strategy and Analysis division to support a redistricting software tool. In Federal Payment funds, the budget proposal includes an increase of \$500,000 in ARPA - County funding in the Citywide and Analysis division to support Nourish DC - Good Food Fund. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

Reduce: OP's Local funds budget proposal reflects a decrease of \$250,000 in the Community Planning and Design division to adjust the Contractual Services budget.

District's Approved Budget

Enhance: In Local funds, OP's approved budget includes a one-time increase of \$150,000 in the Development Review and Historic Preservation division to support the DC History Center.

Reduce: In Local funds, OP's approved budget includes a net reduction of \$324,794 and an increase of 2.0 FTEs supported by ARPA – Federal Funds for Local Revenue Repayment funding. This adjustment includes reductions of \$500,000 to reflect the reallocation of the Tenleytown Framework and Woodley/Cleveland Park Design Guidelines from Citywide to Neighborhood Planning divisions; \$500,000 for People Grantmaking; \$500,000 Open Streets for the People Initiatives; \$250,000 for ARPA Revenue Replacement; offset by increases of \$500,000 to reflect the reallocation of the Tenleytown Framework and Woodley/Cleveland Park Design Guidelines from Citywide to Neighborhood Planning divisions; \$250,000 for the Production, Distribution, and Repair (PDR) Land Use Study as required by B24-1; \$250,000 for a small area plan in Ivy City; \$250,000 for a small area plan for the Deanwood neighborhood; and \$175,206 for two term positions in the Agency Management division. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act.

Transfer Out: OP's approved Federal Payment budget includes a transfer-out of \$500,000 in ARPA - County funding for the Nourish DC - Good Food Fund to the Office of the Deputy Mayor for Planning and Economic Development, as part of a reallocation of funding supported by Coronavirus Relief funds from the American Rescue Plan Act.

Agency Performance Plan*

The Office of Planning's (OP) performance plan has the following objectives for FY 2022:

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
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)

Activity Title	Activity Description	Type of Activity
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)

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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 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	97.8%	92%	98.1%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 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%
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	100%	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)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of customers OP engages who rate their interaction with OP as satisfactory or higher	No	98.1%	75%	96.6%	75%	75%
Percent of relevant ANC's that OP engages in small area or neighborhood planning activities	No	100%	90%	No Applicable Incidents	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Average number of cases reviewed per historic preservation staff	No	708.6	600	878.1	600	600
Average number of cases reviewed per zoning review staff	No	457	35	566	35	35
Percent of Development Revenue reports that meet the expectations of boards/commissions	No	92.8%	92%	94.2%	92%	92%
Percent of historic landmark designations without owner objection	No	77.8%	85%	100%	85%	85%
Percent of DC government project reviews concluded with adverse effects resolved by consensus	No	99.3%	90%	99.8%	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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
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%	93.6%	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 facil	No	66.7%	65%	100%	65%	65%
Percent of historic preservation projects properly noticed after implementation of new regulations	No	92.1%	90%	92%	90%	90%
Percent of historic property permit applications reviewed over the counter	No	97.5%	90%	98.1%	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of persons attending/participating in stakeholder engagement activities conducted by OP	No	1554	5787	7575
Number of stakeholder engagement activities conducted by OP for purposes of education, dialogue, and/or feedback	No	35	85	195

2. Policy and Regulation Support

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of public space applications submitted to OP for review	No	1151	1515	1945

3. Citywide Planning

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of analyses conducted and studies produced	No	109	115	161
Number of District agencies that have used OP research and analysis products to effectively support their work	No	130	116	91

4. Planned Unit Developments (PUDs)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of affordable housing units approved by the Zoning Commission through Planned Unit Developments	No	794	391	203

5. Mapping Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of requests for mapping or geospatial services	No	111	108	235

6. Demographic Services

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of requests for Census or other demographics information	No	172	168	286

7. HPRB Staff Reports

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of historic preservation cases submitted for Historic Preservation Review Board or U.S. Commission of Fine Arts review	No	741	721	613

8. Homeowner Grants

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Dollar amount of historic homeowner grants issued	No	\$117,857	\$139,730	\$170,629

9. Historic Landmark Designations

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases filed for historic landmark designation	No	17	8	5

10. Zoning Staff Reports

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of cases filed for Board of Zoning Adjustment review	No	304	301	151
Number of cases filed for Zoning Commission review	No	84	77	55

11. Historic Preservation Reviews

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of permit applications submitted to Historic Preservation Office staff	No	5608	6669	6147

12. Government Project Reviews

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of archaeology cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	260	229	391
Number of historic preservation cases regarding District and federal government undertakings filed for State Historic Preservation Office review	No	841	879	746

13. Neighborhood Plans

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of neighborhood plans or major projects delivered	No	1	17	17
Number of requests for planning assistance or information received from civic organizations or other stakeholders	No	187	591	1203

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.