

# (BD0) Office of Planning FY 2017 Draft Annual Performance Plan\*

Office of Planning has the following strategic objectives for FY 2017:

## 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.

Objective Number	Strategic Objective
1	Provide technical expertise and data to support sound policy decisions that strengthen the District's fiscal stability, sustainability and urban design.
2	Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony.
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 zoning and 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 linen 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 are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
<b>1 - Provide technical expertise and data to support sound policy decisions that strengthen the District's fiscal stability, sustainability and urban design. (9 Activities)</b>		
GIS & IT	Provide mapping services to District agencies and the public.	Daily Service
State Data Center	Provide U.S. Census population and demographic data to District agencies and the public.	Daily Service
State Data Center	Provide District of Columbia Growth Forecasts on population, households, and employment.	Key Project
State Data Center	Produce INDICES, a 300-page snapshot of District government operations, every other year.	Key Project
Citywide Planning	Provide policy assistance to the Mayor's Office and partner agencies in key sectors such as housing, transportation, and economic development.	Daily Service
Revitalization and Design	Provide design services to OP divisions and District agencies.	Daily Service

Citywide Planning	Pilot planning tools to demonstrate the feasibility of new ideas or strategies in OP reports.	Daily Service
Citywide Planning	Provide long-range capital planning services for schools, parks, and other public facilities.	Key Project
Citywide Planning	Provide programmatic support to District agencies for affordable housing initiatives.	Key Project
<b>2 - Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony. (4 Activities)</b>		
Citywide Planning	Monitor and update the city's Comprehensive Plan to establish land uses and other overarching policies that guide growth and development.	Daily Service
Neighborhood Planning	Develop small area plans or other customized tools to address challenges and manage change at the neighborhood scale.	Daily Service
Citywide Planning	Produce a full update to the Comp Plan every 12 years and an amendment every four years.	Key Project
Neighborhood Planning: 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
<b>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 Activities)</b>		
Engagement	Conduct meaningful public engagement through active projects in all eight wards.	Daily Service
Education	Educate residents and other stakeholders regarding current planning policies and zoning regulations.	Daily Service
Engagement	Develop and adopt new and effective methods to improve the quality of public participation and input.	Daily Service
Development/Zoning Review	Prepare print and web-based information and conduct trainings for the public, ANCs, and development community.	Key Project
<b>4 - Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory zoning and historic preservation review processes, and technical assistance in planning and design. (7 Activities)</b>		
Historic Preservation	Produce a staff report on each case before the Historic Preservation Review Board.	Daily Service
Historic Preservation	Award targeted grants to help low and moderate-income homeowners with the cost of preserving their historic homes.	Daily Service
Historic Preservation	Evaluate and recognize significant properties eligible for historic landmark designation.	Daily Service
Historic Preservation	Review conceptual design and permit applications for work on historically designated or eligible properties, or properties in historic districts.	Daily Service
Development/Zoning Review	Produce a staff reports on each case before the Zoning Commission and Board of Zoning Adjustment.	Daily Service
Historic Preservation	Produce long-term, comprehensive historic preservation plans to guide efforts and establish goals.	Key Project

Development/Zoning Review	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.	Key Project
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### 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?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
<b>1 - Provide technical expertise and data to support sound policy decisions that strengthen the District’s fiscal stability, sustainability and urban design. (6 Measures)</b>						
Develop facility plans, identify public-private partnerships or co- location opportunities, and conduct demographic analyses for targeted agencies.		2	2	2	2	2
Percent of OP- responsible Comp Plan implementation items from the current plan and future amendments that are newly achieved during the fiscal year.		21%	21%	20%	22%	22%
Change in retail indicators relative to the baseline, as measured by change in Gross Sales and Use Tax.		2.2%	8.4%	1%	1%	1%
Change in retail indicators relative to the baseline, as measured by change in Retail Trade Employment.		8.8%	5.7%	1%	1%	1%
Positive change in District population.		2.2%	1.9%	2.75%	1.8%	1.7%
Percent of customers who indicate that they are satisfied with the data and analysis they have received from OP staff, and that it will enable them to fulfill their role in planning the city & influencing quality neighborhood outcomes.		95.9%	96.3%	90%	92%	92%
<b>2 - Catalyze improvements in neighborhoods and commercial corridors to enhance economic competitiveness, livability, and environmental harmony. (1 Measure)</b>						
Percent of OP small area plans approved by the Council.		Not available	100%	90%	92%	92%

<b>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>						
Percent of plans completed in 18 months or less.		100%	100%	80%	80%	85%
Cost of consultant services per small area plan completed.		\$297,447	\$289,140	\$300,000	\$300,000	\$300,000
<b>4 - Enhance the District's built environment by promoting high quality development through clarified regulations, mandatory zoning and historic preservation review processes, and technical assistance in planning and design. (8 Measures)</b>						
Percent of historic property permit applications reviewed over the counter.		91.4%	95.5%	90%	90%	90%
Dollar amount of historic homeowner grants issued.		\$335,912	\$84,583	\$180,000	\$180,000	\$250,000
Percent of historic landmark designations without owner objection.		88.9%	75%	85%	85%	85%
Percent of DC government project reviews concluded with adverse effects resolved by consensus.		100%	100%	90%	90%	90%
Percent of Development Revenue reports that meet the expectations of boards/commissions.		93.6%	93.2%	90%	92%	92%
Average number of cases reviewed per zoning review staff.		36%	37.6%	35%	35%	35%
Average number of cases reviewed per historic preservation staff.		878.3	797.5	600	600	600
Percent of Planning Unit Developments (PUDs) that exceed minimum requirements to further the Sustainable DC plan including the provision of green roofs or other features to help reduce storm water runoff, electric car charging stations or bike share facilities.		83.3%	100%	60%	60%	60%
<b>5 - Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)</b>						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				

Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

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**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.