

(BD0) OFFICE OF MUNICIPAL PLANNING

MISSION

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

BACKGROUND

The scope of responsibility for OP is the District of Columbia – an area of almost 69 square miles with 601,723 residents and more than 760,000 jobs and 130 neighborhoods, with 43 historic districts that include more than 26,000 contributing structures and 550 individually-designated historic landmarks. The Comprehensive Plan is the District's 20-year blueprint and policy document for growth and development in the city. OP continues to focus its work program and priorities around the three Comprehensive Plan themes: 1) Creating Successful Neighborhoods, 2) Increasing Access to Education and Employment, and 3) Connecting the Whole City.

CAPITAL PROGRAM OBJECTIVES

1) Ensure District agencies become better stewards of their capital assets and their utilization through various means including facility planning, asset management, Comprehensive Plan and small area plan implementation, shared performance measures, co-location, and public-private partnerships to bring about specific improvements in outcomes for citizens and neighborhoods.
2) Ensure major development and revitalization efforts support sustainable development and smart growth principles by focusing planning efforts on federal sites, area corridors, and urban mobility.

RECENT ACCOMPLISHMENTS

- Completed and obtained Council approval for four Small Area Plans: 1) Florida Avenue Market Small Area Plan, 2) Chinatown Cultural Development Strategy, 3) Bellevue Small Area Plan, and 4) Mt. Pleasant Street Commercial Revitalization Strategy. These plans provide supplemental guidance to the Comprehensive Plan.
- Completed the District's Comprehensive Economic Development Strategy (CEDS) in partnership with DMPED and the Washington DC Economic Partnership. In September 2010, the Economic Development Administration (EDA) of the U.S. Department of Commerce approved the District's CEDS, which now makes the District eligible to receive EDA funding. Subsequently, OP and DMPED applied for and received a \$300,000 EDA grant to develop an innovation cluster strategy for the former Saint Elizabeths campus.
- Provided CIP/facilities planning services to five agencies: DHCD, DMPED, DPR, DCPS, and DCPL. To assist DHCD, OP completed a land use and zoning analysis, and analyzed previous assessments of the Crummell School site. In May 2010, OP co-sponsored the Crummell School community charrette with DHCD, ANC 5B, and the Office of Councilmember Harry Thomas, Jr. OP also assisted DHCD in sponsoring the Ivy City Community Fair in June 2010. OP created a design for a new park and playground at the former Bruce Monroe School site; construction was completed in August 2010. OP coordinated with DPR and NCPC to complete the revised draft of the State Conservation and Resource Plan (SCRIP) for the District. In collaboration with DDOE, OP researched and wrote a new section on "wetlands protection and prioritization" for the document. By completing and submitting this document to the National Park Service, the District was able to save \$250,000 in federal funding from being returned to NPS and remain eligible for future funding. OP provided demographic reports and maps to DCPS for Turner, Green, Malcolm X and Van Ness Elementary Schools. DCPS is using this information for enrollment and facilities planning purposes. OP provided a demographic analysis, including a series of maps to examine library branch locations with respect to transportation, school enrollment, and development activity. DCPL presented this information to its board in October and December 2010.
- Developed and published "Moving from Vision to Reality: A Comprehensive Plan Progress Report." The Report measures the District's progress on key elements of the 2006 Comprehensive Plan, and provides a status update on the implementation of the 626 actions included in Plan. While 30 percent of the action items were slated to begin before 2010, District agencies had actually begun 75 percent of those items.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2016 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2011 through 2016 .
 - **FY 2011 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2016 :** This is the total 6-year authority for FY 2011 through FY 2016 including changes from the current fiscal year.
 - **Budget Authority Request for 2012 Through 2017:** Represents the 6 year budget authority for 2012 Through 2017.
 - **Increase (Decrease) to Total Authority:** This is the change in 6 year budget authority requested for FY 2012 - FY 2017. (also reflected in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	15,224	12,858	741	120	1,504	2,400	2,500	2,500	3,500	4,000	4,000	18,900
(03) Project Management	7,000	5,538	1,168	60	234	0	0	0	0	0	0	0
(05) Equipment	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	22,269	18,442	1,909	180	1,738	2,400	2,500	2,500	3,500	4,000	4,000	18,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	21,695	17,901	1,909	180	1,705	2,400	2,500	2,000	2,000	2,000	2,000	12,900
Pay Go (0301)	529	496	0	0	33	0	0	500	1,500	2,000	2,000	6,000
Equipment Lease (0302)	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	22,269	18,442	1,909	180	1,738	2,400	2,500	2,500	3,500	4,000	4,000	18,900

Additional Appropriation Data	
First Appropriation FY	2003
Original 6-Year Budget Authority	21,848
Budget Authority Thru FY 2011	28,481
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	28,481
Budget Authority Request for FY 2012	42,719
Increase (Decrease) to Total Authority	14,238

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY2012 Budget	% of Project
Personal Services	8.0	819	34.1
Non Personal Services	0.0	1,581	65.9

BD0-PLN37-DISTRICT PUBLIC PLANS & STUDIES

Agency: OFFICE OF MUNICIPAL PLANNING (BD0)
Implementing Agency: OFFICE OF MUNICIPAL PLANNING (BD0)
Project No: PLN37
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: DISTRICT PUBLIC PLANS & STUDIES
Status: Ongoing Subprojects
Useful Life of the Project:
Estimated Full Funding Cost: \$21,305,000

Description:

This project funds planning, zoning, and historic preservation studies and projects, and facility plans linked to important capital projects that are to be implemented on District-owned property by the District and its partners. Analogous to a private developer's "pre-development" costs, these funds are used to undertake planning studies for large-scale capital and neighborhood-focused projects and serve as a small upfront investment that leverages substantial public and private resources. This project also helps ensure District agencies become better stewards of their capital assets and maximize utilization through plan implementation, co-location, and public-private partnerships. OP will use the funds for planning activities associated with major capital projects undertaken on District-owned property through FY 2017.

Justification:

By carrying out planning, zoning, and historic preservation projects/plans, this line item supports the Mayor's policy priorities of education, public safety, jobs & housing, health & human services, infrastructure & environment, and government operations. OP will help agencies develop facilities plans, including updating demographic and economic trends analysis, identifying partnership/sponsorship opportunities, developing standards and benchmarks, identifying co-location opportunities with other agencies, and prioritizing future location of facilities.

Progress Assessment:

OP uses funds from this line item to carry out an ambitious annual program of planning studies, zoning regulations updates, and historic preservation projects.

Related Projects:

Public Planning Fund (PLN33C), Comprehensive Plan Update (PLN34C), District Master Facilities Plan (PLN35C), and Agency Relocation (PLN36C).

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
(01) Design	3,311	1,518	446	60	1,286	2,400	2,500	2,500	3,500	4,000	4,000	18,900
TOTALS	3,311	1,518	446	60	1,286	2,400	2,500	2,500	3,500	4,000	4,000	18,900

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Yr Total
GO Bonds - New (0300)	3,311	1,518	446	60	1,286	2,400	2,500	2,000	2,000	2,000	2,000	12,900
Pay Go (0301)	0	0	0	0	0	0	0	500	1,500	2,000	2,000	6,000
TOTALS	3,311	1,518	446	60	1,286	2,400	2,500	2,500	3,500	4,000	4,000	18,900

Additional Appropriation Data

First Appropriation FY	2010
Original 6-Year Budget Authority	11,843
Budget Authority Thru FY 2011	9,523
FY 2011 Budget Authority Changes	0
Current FY 2011 Budget Authority	9,523
Budget Authority Request for FY 2012	23,761
Increase (Decrease) to Total Authority	14,238

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	6 Year Total
No estimated operating impact							

Full Time Equivalent Data

Object	FTE	FY2012 Budget	% of Project
Personal Services	8.0	819	34.1
Non Personal Services	0.0	1,581	65.9