

(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 591,833 residents and more than 760,000 jobs, 161,858 buildings, 130 neighborhoods, 39 neighborhood clusters, 43 historic districts, 26,500 contributing structures in those historic districts and 550 historic landmarks. OP maintains and updates the Comprehensive Plan, the District’s 20-year blueprint and policy document for growth and development in the city, and creates small area plans, revitalization plans, Neighborhood Investment Fund Plans, and feasibility studies.

While continuing its traditional small area planning role, OP is increasingly addressing issues such as urban mobility, sustainability, economic and cultural development and capital planning.

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, Comp 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 in the city support sustainable development and smart growth principles within the District by focusing planning efforts on the following: federal sites, area corridors, and urban mobility.

RECENT ACCOMPLISHMENTS

- Completed and obtained Council approval for four Small Area Plans: 1) Riggs Road/South Dakota Avenue Area Development Plan, 2) Brookland/CUA Metro Station Area Plan, 3) St. Elizabeths East Redevelopment Framework Plan, and 4) NoMA Vision Plan and Development Strategy. These plans will provide supplemental guidance to the Comprehensive Plan.
- Developed and launched two accessibility tools. Expanded the accessibility of site-specific information for the city by developing DCPropertyQuest. This tool is available to District agencies and the public. It provides maps, photos, Ward, ANC, tax, zoning, and historic district information about any District address or site. DCPropertyQuest also links to Google's StreetView images, which show 360-degree views of nearly every street in the District. In conjunction with DDOT and OCTO, OP launched a new mobile technology application called “Where’s My Bus?” for DC’s Circulator Bus to get more use out of the District’s existing infrastructure. It is one of the first tools to provide real-time information on the location of a rider’s bus, through a simple, easy-to-use interface.
- Provided CIP/facilities planning services to three agencies. For DPR, OP developed an internal facility services and utilization survey to assist DPR in its capital planning. For FEMS, OP assisted in determining sites to relocate two fire stations (Engine Co. 26 on Rhode Island Avenue, NE, and Engine Co. 15 on 14th Street, SE in Anacostia) based on zoning analysis and consistency with Comprehensive Plan and small area plans. OP also provided mapping services for FEMS to demonstrate growth and development trends. For DCPL, OP provided demographic research and analysis to assist in their decision making process for closing kiosk branches throughout the city, as well as a scope of work for their Services and Facilities Plan.
- Completed three synergistic studies: 1) Creative DC Action Agenda, 2) Green Collar Jobs Study, and 3) Retail Action Strategy. Developed an action-oriented forum called “Actionomics” to jumpstart implementation, catalyze collaborative action across the studies, announce District actions and initiatives, and highlight government initiatives and investments.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments shows 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 sum of the 6-year authority for all agency-owned projects, as shown in the first year they were authorized. The complete set of these projects may or may not be represented in this FY 2011 - FY 2016 CIP.
 - **Budget Authority Thru FY 2015 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2010 through 2015 .
 - **FY 2010 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 2015 :** This is the total 6-year authority for FY 2010 through FY 2015 including changes from the current fiscal year.
 - **Budget Authority Request for 2011 Through 2016:** Represents the 6 year budget authority for 2011 Through 2016.
 - **Increase (Decrease) to 6-Year Authority:** This is the change in 6 year budget authority requested for FY represents the change in 6 year budget authority requested for FY 2011 - FY 2016. (also reflected in Appendix A).
- **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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	13,305	11,205	1,015	160	925	2,000	1,000	1,000	1,053	1,053	2,106	8,213
(03) Project Management	7,000	5,045	815	0	1,141	0	0	0	0	0	0	0
(05) Equipment	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	20,350	16,294	1,830	160	2,066	2,000	1,000	1,000	1,053	1,053	2,106	8,213

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	19,695	15,754	1,830	160	1,951	2,000	1,000	1,000	1,053	1,053	2,106	8,213
Pay Go (0301)	610	496	0	0	114	0	0	0	0	0	0	0
Equipment Lease (0302)	45	45	0	0	0	0	0	0	0	0	0	0
TOTALS	20,350	16,294	1,830	160	2,066	2,000	1,000	1,000	1,053	1,053	2,106	8,213

Additional Appropriation Data		Estimated Operating Impact							
		Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
First Appropriation FY	2003								
Original 6-Year Budget Authority (\$000)	21,848								
Budget Authority Thru FY 2010 (\$000)	30,882								
FY 2010 Budget Authority Changes	0								
ABC Transfers to SA311C	0								
Current FY 2010 Budget Authority (\$000)	30,882								
Budget Authority Request for FY 2011 (\$000)	28,563								
Increase (Decrease) to Total Authority (\$000)	-2,319								
No estimated operating impact									

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: N/A
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$2,106,448

Description:

This project funds planning, zoning, and historic preservation studies and projects, and master facility plans that are linked to important capital projects undertaken 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 by the District through FY 2016.

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 master 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.

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

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
(01) Design	1,311	561	70	60	619	2,000	1,000	1,000	1,053	1,053	2,106	8,213
TOTALS	1,311	561	70	60	619	2,000	1,000	1,000	1,053	1,053	2,106	8,213

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Yr Total
GO Bonds - New (0300)	1,311	561	70	60	619	2,000	1,000	1,000	1,053	1,053	2,106	8,213
TOTALS	1,311	561	70	60	619	2,000	1,000	1,000	1,053	1,053	2,106	8,213

Additional Appropriation Data	
First Appropriation FY	2010
Original 6-Year Budget Authority (\$000)	11,843
Budget Authority Thru FY 2010 (\$000)	11,843
FY 2010 Budget Authority Changes	0
Current FY 2010 Budget Authority (\$000)	11,843
Budget Authority Request for FY 2011 (\$000)	9,524
Increase (Decrease) to Total Authority (\$000)	-2,319

Estimated Operating Impact							
Expenditure (+) or Cost Reduction (-)	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6 Year Total
No estimated operating impact							