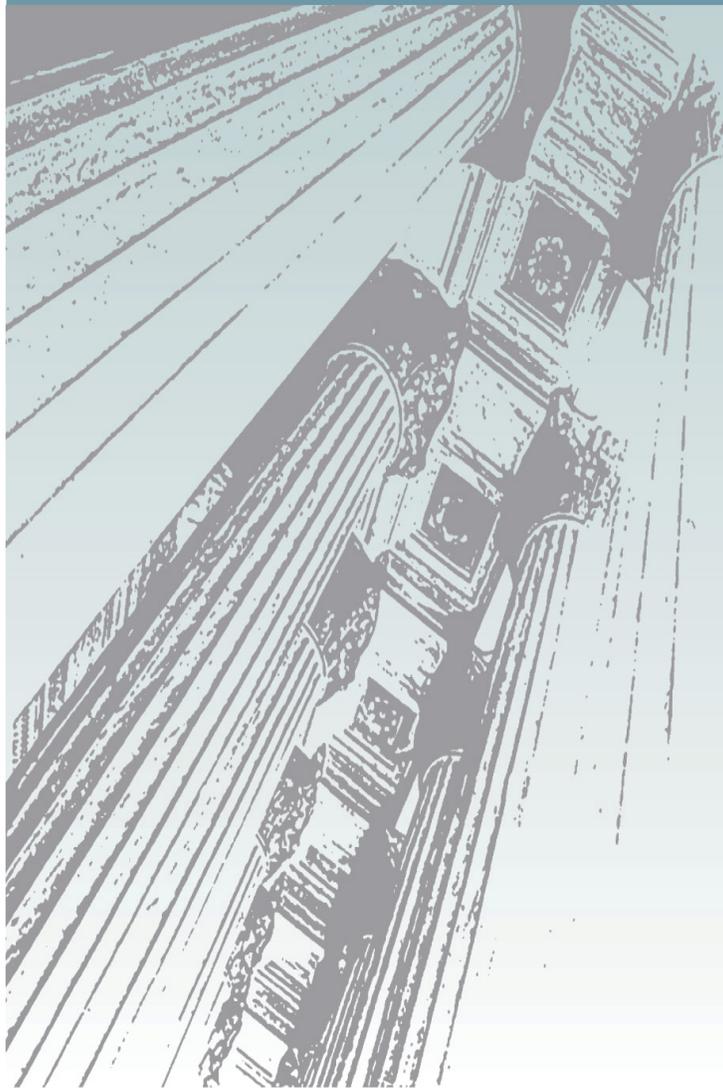


# JUSTIFICATION FOR APPROPRIATION

FISCAL YEAR 2009



NATIONAL CAPITAL PLANNING COMMISSION

401 Ninth Street, N.W., Suite 500 ■ Washington D.C. ■ 202 482-7200 ■ [www.ncpc.gov](http://www.ncpc.gov)

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## NATIONAL CAPITAL PLANNING COMMISSION

### BUDGET REQUEST OVERVIEW FOR FISCAL YEAR 2009

The National Capital Planning Commission's (NCPC) FY 2009 Budget Request is structured to ensure that the agency's resources are aligned with its Strategic Plan and support the Administration's policy guidance. The NCPC continues to look for opportunities to optimize resources while maintaining appropriate funds for operating costs. NCPC has reduced discretionary expenditures in program support activities to make NCPC a leaner and more efficient organization.

For FY 2009, the NCPC is requesting \$8,328,000 for salaries and expenses. This request is 2.4% above the FY 2008 Appropriation. This request provides funding for salaries and benefits for 45 FTEs (two additional FTEs above the FY 2008 appropriation) and general operating expenses (including rent, security, communications, etc.). The additional FTEs will be used to support follow-on work associated with the National Capital Framework Plan initiative and to enhance the agency's capability in addressing the myriad of external reporting requirements. The salary estimates included in the request are based on the economic assumptions contained in the OMB Circular A-11. The FY 2009 request also includes funding to continue the outsourcing of major components of the financial management and information technology lines of business.

Below is a snapshot of the FY 2009 Budget Request relative to NCPC's FY 2006, FY 2007 and FY 2008 Appropriations. More detailed information regarding the agency's FY 2009 Budget Request begins on page 7.

| Account             | FY 2006<br>Appropriation | FY 2007<br>Appropriation | FY 2008<br>Appropriation | FY 2009<br>Budget Request |
|---------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| Salaries & Expenses | \$8,244,000              | \$8,168,401              | \$8,265,000              | \$8,328,000               |
| Rescission          | \$ -121,289              | \$0                      | \$-128,934               | \$0                       |
| Base Total          | \$8,122,711              | \$8,168,401              | \$8,136,066              | \$8,328,000               |

## MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

### Appointed Members

#### By the President

John V. Cogbill, III, Chairman  
Virginia

Herbert F. Ames  
United States At Large

José Luis Galvez, III  
Maryland

#### By the Mayor of the District of Columbia

Arrington Dixon  
District of Columbia

Stacie S. Turner  
District of Columbia

### Ex Officio Members

Honorable Robert M. Gates  
Secretary of Defense

Honorable Dirk Kempthorne  
Secretary of the Interior

Honorable Lurita Alexis Doan  
Administrator of General Services

Honorable Joseph I. Lieberman  
Chairman  
Committee on Homeland Security and Governmental Affairs  
United States Senate

Honorable Henry A. Waxman  
Chairman  
Committee on Oversight and Government Reform  
United States House of Representatives

Honorable Adrian M. Fenty  
Mayor  
District of Columbia

Honorable Vincent C. Gray \*  
Chairman  
Council of the District of Columbia

\* Robert E. Miller (First Alternate), Vice Chairman

# NATIONAL CAPITAL PLANNING COMMISSION

## OUR MISSION

The National Capital Planning Commission (NCPC) is the central planning agency for the federal government. The agency's purview includes Washington, DC and the surrounding National Capital Region (NCR); an area that encompasses six counties and four incorporated towns within them. NCPC develops plans and reviews development proposals that enhance the national capital's extraordinary historical, cultural, and natural resources. NCPC's long-range plans anticipate the needs of the federal establishment well into the 21<sup>st</sup> century, while its short-term initiatives proactively address more immediate requirements. The agency conducts research to provide practical information to federal and local decision makers who formulate development policy in the NCR. NCPC routinely partners with numerous federal agencies, local governments, private organizations, and citizens to create a more beautiful and livable capital.

## BACKGROUND

The United States Congress established NCPC in 1924 as a park-planning agency. Two years later Congress expanded NCPC's role to include comprehensive planning. In 1952, under the National Capital Planning Act, Congress designated NCPC as the central planning agency for the federal government responsible for all property in the District of Columbia, and all federal property in the National Capital Region.

In 1973, the D.C. Home Rule Act made the Mayor the chief planner for private development in the District of Columbia. The Act maintained NCPC as the central planning agency for all federal lands and facilities in the District of Columbia and the National Capital Region.

## RESPONSIBILITIES AND FUNCTIONS

The National Capital Planning Commission's main functions and responsibilities include comprehensive planning for the nation's capital; an annual assessment of all proposed federal capital improvements in the NCR; the review of proposed federal development projects; and representing the federal interest in local and regional planning initiatives.

### Comprehensive Planning

NCPC is responsible for the preparation and adoption of the *Comprehensive Plan for the National Capital: Federal Elements* and review of the District Elements for the consideration and protection of the federal interest. The Comprehensive Plan is a statement of goals, policies, and guidelines for the future development of the NCR. The Federal Elements of the Comprehensive Plan cover seven areas: Federal Workplace; Location, Impact, and the Community; Foreign Missions and International Organizations; Transportation; Parks and Open Space; Federal Environment; Preservation and Historic Features; and Visitors.

NCPC is also responsible for developing specialized plans for long-range development in the NCR. Some of NCPC's most successful plans include the 1997 *Extending the Legacy: Planning America's Capital for the 21<sup>st</sup> Century*, the 2001 *Memorials and*

*Museums Master Plan* and the groundbreaking *National Capital Urban Design and Security Plan* of 2002. NCPC's recent planning initiatives include CapitalSpace, an open space plan for the nation's capital and the National Capital Framework Plan, an initiative to encourage the location of future memorials and museums beyond the National Mall.

#### Federal Capital Improvements Program

NCPC annually prepares the six-year Federal Capital Improvements Program (FCIP) for the region. The report, which contains land acquisition and development proposals for all federal agencies, is submitted by NCPC to the Office of Management and Budget. This annual report evaluates agency proposals from a regional perspective and provides the Administration with recommendations for their consistency with the Comprehensive Plan for the NCR. NCPC also provides research and analyses on emerging issues shaping effective federal operations in the NCR, such as the Federal Lands Study.

#### Plan and Project Review

As the central planning agency for the federal government in the National Capital Region, NCPC reviews all development proposals on public lands to ensure that plans are consistent with the nature and function of the national capital. These proposals include master plans, project plans, site selection for and design of commemorative works, amendments to the District of Columbia zoning map and regulations, and street and alley closings. NCPC provides professional and technical planning expertise in urban design, historic preservation, environment, energy, transportation, zoning, and land-use to federal, state, and District agencies and coordinates federal plans with local, state, and regional planning partners.

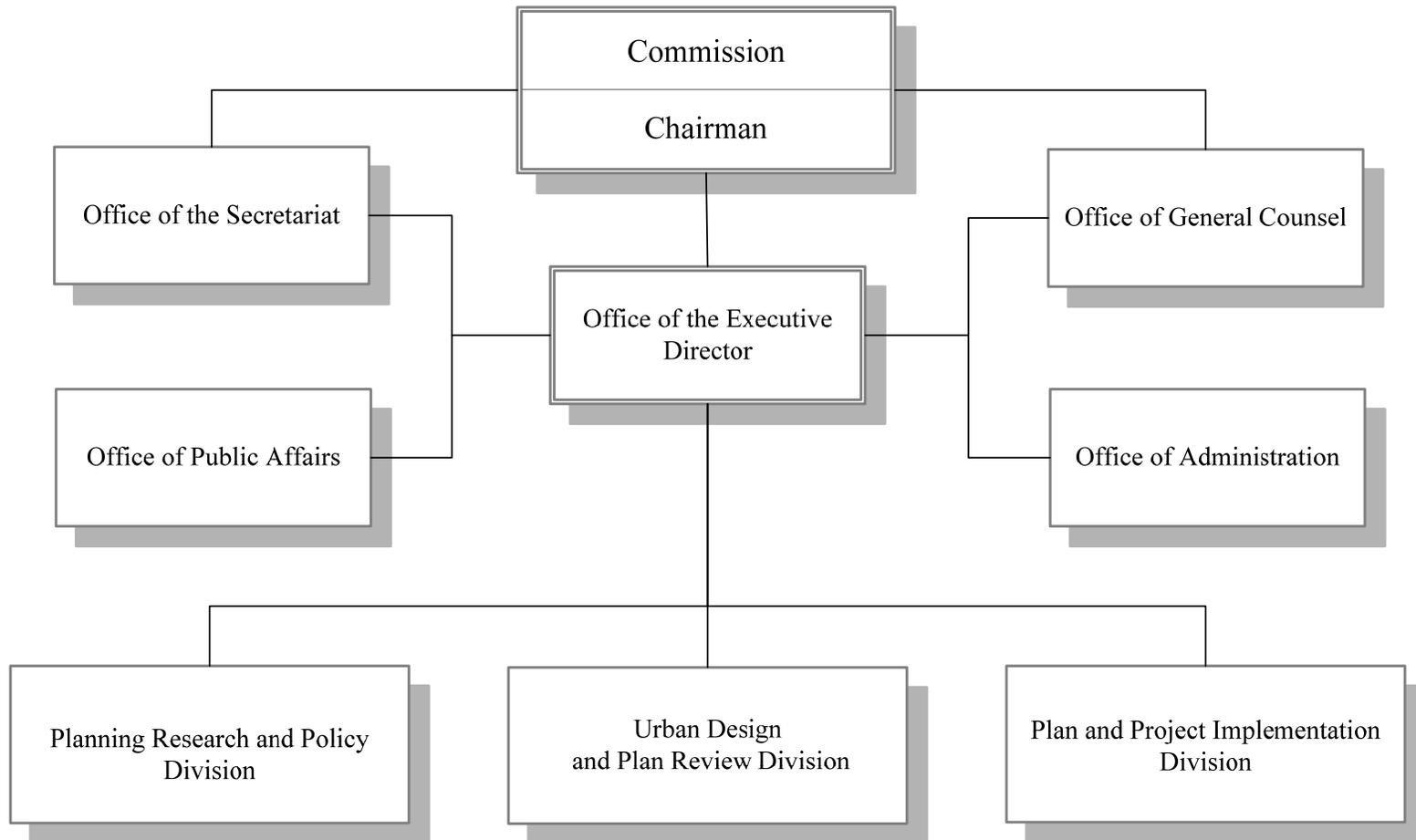
#### Project Planning and Partnerships

Due to the unique relationship between the federal government, District of Columbia, and regional governments, the National Capital Planning Commission provides regional leadership to protect the federal interest and advance the implementation of federal planning initiatives. By forging strong partnerships, and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the National Capital Framework Plan, Railroad Realignment Feasibility Study, and the RFK Stadium Site Redevelopment Study.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**STRATEGIC GOALS FOR 2004 – 2009**

1. Preserve and enhance the unique beauty and image of the national capital and ensure its planned development.
2. Ensure that the location and design of all federal buildings in the National Capital Region promote the effective functioning of the federal establishment; establish an efficient and pleasant work environment for federal employees; and adhere to high architectural, planning, and urban design standards.
3. Anticipate emerging development, transportation, environmental and historic preservation needs that affect the quality of life and the economic vitality of the National Capital Region and proactively develop plans, establish partnerships, and execute projects to meet those needs.
4. Protect and enhance historic and natural resources while accommodating change in the nation's capital.
5. Promote state of the art information technologies to support integrated planning in the National Capital Region.
6. Educate and increase the involvement of local, national, and international audiences in planning development in the national capital.

# National Capital Planning Commission Organizational Chart



**NATIONAL CAPITAL PLANNING COMMISSION**  
**ANALYSIS OF FY 2009 BUDGET REQUEST**

NCPC's FY 2009 budget request is \$8,328,000. At this level, NCPC will reduce funding in program support areas such as staff training, travel, printing, and other discretionary areas.

This table is a summary of the major components of our 2009 budget request.

| <b>Labor Costs</b>             | <b>\$000</b> |
|--------------------------------|--------------|
| Anticipated FY 2009 Pay Raises | 282          |
| FY 2009 Within-Grade Increases | 21           |
| Personnel Vacancies            | 187          |
| <hr/>                          |              |
| Labor Cost Subtotal            | 490          |
| <b>Non-Labor</b>               | <b>\$000</b> |
| Program Support                | (334)        |
| Leased Space                   | 36           |
| <hr/>                          |              |
| Non-Labor Cost Subtotal        | (298)        |
| <hr/>                          |              |
| <b>TOTAL BUDGET INCREASE</b>   | <b>192</b>   |

**Proposed 2009 Pay Raise** – The proposed pay raise is based on the economic assumptions provided in OMB Circular A-11. Based on a workforce of 45 FTE, the cost of the FY 2009 pay raise adjusted for 3 quarters totals \$282,000.

**Within-Grade Increase** – The \$21,000 increase requested is based on an analysis of the actual personnel data for scheduled within-grade increases due in FY 2009.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**MAJOR CHANGES**  
**FY 2009 GENERAL SALARY**

| <b>Program Areas</b>                  | <b>FTE</b> | <b>FY 2009<br/>Pay<br/>Raise<br/>\$000</b> | <b>FY 2009<br/>Within<br/>Grade<br/>Increase<br/>\$000</b> | <b>FY 2009<br/>Vacancies<br/>\$000</b> | <b>Net Change<br/>\$000</b> |
|---------------------------------------|------------|--|--|--|-----------------------------|
| Comprehensive Planning                | 7          | 41   | 1  | 74                                     | 116                         |
| Federal Capital Improvements          | 3          | 15   | 3  | -                                      | 18                          |
| Plan and Project Review               | 10         | 71   | 6  | -                                      | 77                          |
| Project Planning and Partnerships     | 9          | 64   | 9  | -                                      | 73                          |
| <b>Management Systems</b>             |            |  |  |  |                             |
| Commission Area                       | 3          | 10   | -  | -                                      | 10                          |
| Executive Area                        | 5          | 40   | -  | -                                      | 40                          |
| Public Affairs                        | 2          | 13   | 2  | -                                      | 15                          |
| <b>Operational Systems</b>            |            |  |  |  |                             |
| Facilities Operations                 | 1          | 5  | -  | -                                      | 5                           |
| Financial Mgmt/HR                     | 3          | 9  | -  | 113                                    | 122                         |
| Information Technology                | 2          | 14   | -  | -                                      | 14                          |
| <b>Total Change to General Salary</b> | <b>45</b>  | <b>282</b>                                 | <b>21</b>  | <b>187</b>                             | <b>490</b>                  |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**MAJOR CHANGES**  
**FY 2009 PROGRAM SUPPORT**

**Program Support**

The following table shows reductions to program support areas such as staff training, travel, printing, and other discretionary areas. Only critical need contracts and consultants were included in our request.

| <b>Program Areas</b>                 | <b>\$000</b> |
|--------------------------------------|--------------|
| Comprehensive Planning               | (16)         |
| Federal Capital Improvements         | (5)          |
| Plan and Project Review              | (6)          |
| Project Planning and Partnerships    | (4)          |
| <b>Management Systems</b>            | <b>\$000</b> |
| Commission Area                      | (22)         |
| Executive Area                       | (7)          |
| Public Affairs                       | (43)         |
| <b>Operational Systems</b>           | <b>\$000</b> |
| Facilities Operations                | (105)        |
| Financial Mgmt/HR                    | (101)        |
| Information Technology               | (25)         |
| <b>Net Change to Program Support</b> | <b>(334)</b> |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**MAJOR CHANGES**  
**FY 2009 LEASED SPACE**

**Leased Space**

NCPC currently has a lease agreement with the General Services Administration (GSA) for one location in the District of Columbia. NCPC has not increased its space needs but is facing a \$36,000 increase in its lease. The current budget request includes a funding requirement to cover the lease.

| Program Areas                       | \$000     |
|-------------------------------------|-----------|
| Comprehensive Planning              |           |
| Federal Capital Improvements        |           |
| Plan and Project Review             |           |
| Project Planning and Partnerships   |           |
| Management Systems                  | \$000     |
| Commission Area                     |           |
| Executive Area                      |           |
| Public Affairs                      |           |
| Operational Systems                 | \$000     |
| Facilities Operations               | 36        |
| Financial Mgmt/HR                   |           |
| Information Technology              |           |
| <b>Total Change to Leased Space</b> | <b>36</b> |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**SUMMARY OF FY 2009 BUDGET REQUEST BY PROGRAM ACTIVITY**

| Program Activity                  | FY 2008 Funding Enacted |              | FY 2009 Funding Request |              | Analysis of Increases/Decreases |                 |              | Major Change           |            |
|-----------------------------------|-------------------------|--------------|-------------------------|--------------|---------------------------------|-----------------|--------------|------------------------|------------|
|                                   | Total Labor /Non-Labor  |              | Total Labor /Non-Labor  |              | Labor                           | Non-Labor       | Non-Labor    | Total Labor /Non-Labor |            |
|                                   | FTE                     | \$000        | FTE                     | \$000        | Salary Increases and Vacancies  | Program Support | Leased Space | FTE                    | \$000      |
| Comprehensive Planning            | 6                       | 622          | 7                       | 722          | 116                             | (16)            |              | -                      | 100        |
| Federal Capital Improvements      | 3                       | 350          | 3                       | 363          | 18                              | (5)             |              | -                      | 13         |
| Plan and Project Review           | 10                      | 1,112        | 10                      | 1,183        | 77                              | (6)             |              | -                      | 71         |
| Project Planning and Partnerships | 9                       | 1,108        | 9                       | 1,177        | 73                              | (4)             |              | -                      | 69         |
| <b>Management Systems</b>         |                         |              |                         |              |                                 |                 |              |                        |            |
| - Commission Area                 | 3                       | 310          | 3                       | 298          | 10                              | (22)            |              | -                      | (12)       |
| - Executive Area                  | 5                       | 891          | 5                       | 924          | 40                              | (7)             |              | -                      | 33         |
| - Public Affairs                  | 2                       | 400          | 2                       | 372          | 15                              | (43)            |              | -                      | (28)       |
|                                   | 10                      | 1,601        | 10                      | 1,594        | 65                              | (72)            |              | -                      | (7)        |
| <b>Operational Systems</b>        |                         |              |                         |              |                                 |                 |              |                        |            |
| - Facilities Operations           | 1                       | 1,798        | 1                       | 1,734        | 5                               | (105)           | 36           | -                      | (64)       |
| - Financial Mgmt/HR               | 2                       | 842          | 3                       | 863          | 122                             | (101)           |              | -                      | 21         |
| - Information Technology          | 2                       | 703          | 2                       | 692          | 14                              | (25)            |              | -                      | (11)       |
| Sub-total:                        | 5                       | 3,343        | 6                       | 3,289        | 141                             | (231)           | 36           | -                      | (54)       |
| <b>Total, NCPC:</b>               | <b>43</b>               | <b>8,136</b> | <b>45</b>               | <b>8,328</b> | <b>490</b>                      | <b>(334)</b>    | <b>36</b>    | <b>-</b>               | <b>192</b> |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**COMPREHENSIVE PLANNING**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |              | FY 2008<br>Enacted |              | FY 2009<br>Request |              | Total Change<br>Salary & Program<br>Support |              |
|-------------------------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|---|--------------|
|                               | FTE               | 000          | FTE                | 000          | FTE                | 000          | FTE   | 000          |
| <b>Appropriated<br/>Funds</b> | <b>6</b>          | <b>\$721</b> | <b>6</b>           | <b>\$622</b> | <b>7</b>           | <b>\$722</b> | <b>-</b>                                    | <b>\$100</b> |

**Level of Funding Requested**

The Comprehensive Planning Program will have an increased funding requirement of \$100,000 in FY 2009. Salary increases totaling \$116,000 will be offset by a \$16,000 reduction in program support requirements.

**Program Summary**

As the national capital, Washington, D.C. benefits from the federal presence in many ways. National attractions draw millions of visitors each year; foreign missions and international organizations locate here; and federal offices provide employment and help define the city's architectural character. The city and the federal government are inextricably linked. However, these very benefits also pose many challenges for the region that require expert planning and coordination.

As the central planning agency for the federal government in the National Capital Region, the NCPC is charged with planning for the appropriate and orderly development of the national capital and the conservation of its important natural and historical features. Section 4(a) of the National Capital Planning Act of 1952 as amended by 40 USC §8721, requires that NCPC prepare and adopt a "comprehensive, consistent, and coordinated plan for the National Capital." NCPC's *Comprehensive Plan for the National Capital: Federal Elements* provides a blueprint for the long-term development of the national capital, which guides Commission action on the plans and proposals submitted for its review.

NCPC prepares and adopts seven Federal Elements of the Comprehensive Plan, which address critical issues such as transportation, the environment, locating federal facilities, historic preservation, and tourism among others. The Federal Elements guide NCPC's specialized long-range plans such as the Framework Plan and the CapitalSpace Initiative, which further the agency's Comprehensive Plan policies.

In addition to the Federal Elements, NCPC also reviews and approves the District Elements of the Comprehensive Plan.

## **Program Accomplishments**

In FY 2007, the Commission approved the updated *District Elements of the Comprehensive Plan for the Nation's Capital*. The Commission participated extensively with the District of Columbia over a three-year period to identify issues and ensure that District and federal comprehensive planning policies were consistent. As a result of NCPC's coordination efforts, this expansive document required minimal changes prior to approval by the Commission.

NCPC, together with the National Park Service, the District of Columbia Department of Parks and Recreation, and the District Office of Planning completed a city-wide parks assessment and are currently preparing a draft plan. The assessment provides a comprehensive database of federal and District parks and identifies historic, cultural, ecological, and site features of these parks. The assessment also determined a District-wide average of recreational components and identified areas with high and limited access to certain components (fields, courts, etc.).

The draft plan focuses on several key ideas and projects: linking the Fort Circle parks; providing facilities that meet active recreation needs; developing a strategy to work with schools to provide active recreation and open space; developing a strategy for the parks within the center city; identifying opportunities for the city's 425 parks that are less than one acre in size; and identifying opportunities to reserve or gain parks and connections due to new development.

In response to the severe flooding that occurred within the Monumental Core in June 2006, NCPC conducted a study to examine the types of flooding; current measures to mitigate flooding; and the process used to review flood impact. Subsequently, NCPC conducted a forum, co-sponsored by the Department of Homeland Security (DHS), the General Services Administration (GSA), and the District of Columbia, to look specifically at storm water inundation flooding. Local and federal agencies developed work programs to address emergency response, site-specific responses to flooding, and measures to address storm water systemically.

As part of the District's development of a streetcar system, NCPC staff conducted extensive legislative and emerging technologies research to identify technology and other resources to provide streetcar services while preserving the historic open character of the public realm in the L'Enfant city.

Staff completed a Geographical Information System (GIS) of commemorative works with information about each major memorial in the District, including: date of construction or dedication, relevant public law(s), sponsor, location, and type.

## **Proposed 2009 Work Plan**

- Update the *Federal Elements* to reflect new program, policy, and research information, and complete major updates to the Parks and Open Space Element, the Federal Workplace Element, the Environment Element, and the Action Agenda.
- Develop an Urban Design Element for the Comprehensive Plan that incorporates the work from agency studies including perimeter security, building height, and protection of the public realm and view corridors.

- Build upon earlier CapitalSpace work through design and use studies of additional Fort Circle Park sites, and implementation of strategies to further a fully developed corridor along these sites. Do conceptual planning and design studies on additional small park clusters within the District.
- Develop coordinated policies to promote a sustainable capital city and support federal activities in areas such as ‘green’ buildings, energy efficiency, and low impact development.
- Fulfill legislative requirements and promote the agency’s interests through representation on regional boards and commissions, including the Metropolitan Washington Council of Governments (MWCOC), the National Capital Memorial Advisory Commission (NCMAC), the D.C. Board of Zoning Adjustment, and the Fort Belvoir Board of Advisors.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**FEDERAL CAPITAL IMPROVEMENTS**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |       | FY 2008<br>Enacted |       | FY 2009<br>Request |       | Total Change<br>Salary & Program<br>Support |      |
|-------------------------------|-------------------|-------|--------------------|-------|--------------------|-------|---|------|
|                               | FTE               | 000   | FTE                | 000   | FTE                | 000   | FTE   | 000  |
| <b>Appropriated<br/>Funds</b> | 3                 | \$326 | 3                  | \$350 | 3                  | \$363 | -   | \$13 |

**Level of Funding Requested**

The Federal Capital Improvements Program will have an increased funding requirement of \$13,000 in FY 2009. Salary increases totaling \$18,000 will be offset by a \$5,000 reduction in program support requirements.

**Program Summary**

Each year, as required by 40 USC §8723, NCPC prepares a six-year Federal Capital Improvements Program (FCIP) for the NCR. The long-term goal of the FCIP is to promote federal investments that are consistent with overall planning policies for the region. Federal agencies submit proposed capital expenditures including construction and rehabilitation of office buildings; improvements to roads and bridges; enhancements to recreation, military, and cultural facilities; and building and land purchases. NCPC evaluates these proposed improvements for conformity with the Comprehensive Plan and other adopted plans and policies to ensure that they meet federal and regional planning objectives. The program contains federal public works projects which, based on the policies, are recommended by the Commission for implementation in the succeeding six years. NCPC's FCIP review also helps guide the agency's planning activities in the region. Commission staff circulates the federal capital improvements proposals in draft form and solicits comment from affected local, regional, and state government agencies, private organizations, and interested individuals.

The FCIP for Fiscal Years 2007-2012 contains 237 projects totaling \$7.7 billion. Of this total, 199 were submitted by other agencies and recommended for funding, and 38 were submitted by NCPC and recommended for future programming. Many of the 38 projects were originally proposed in NCPC's plans such as the *Legacy Plan*, the *National Capital Urban Design and Security Plan*, and the upcoming preliminary National Capital Framework Plan. Working closely with its partners, NCPC develops the concept level plans that lead to the creation of capital budget estimates for the funding of these future improvements. The FCIP is the one document in which members of the public can find accurate and up-to-date information about the federal government's development plans in the region.

## **Program Accomplishments**

The Commission approved the FY 2008-2013 Federal Capital Improvements Program (FCIP) containing 235 proposed projects estimated at \$11.9 billion. Of the 235 projects, 35 were recommended for future programming to support Commission objectives. In preparing the FCIP, NCPC recommended projects that best serve the long-term federal interest. NCPC reviewed these projects for conformity with Commission-approved site and building plans, installation master plans, and the Commission's specific planning policies and programs.

For the FY 2008-2013 FCIP, NCPC implemented changes to streamline the information in the FCIP document and to provide clearer recommendations. These changes included: revisions to reduce the overall number of NCPC recommendation categories; increased identification of capital projects that strongly promote federal planning interests and those that have unresolved planning issues; various format changes; and improving when and how federal agencies provide capital project information to increase accuracy.

As required by the Planning Act, NCPC reviewed the District of Columbia's Capital Improvement Program to determine what impacts the programs would have on the federal establishment in the NCR. NCPC also reviewed and commented on the capital improvement programs for state and local jurisdictions.

In the wake of the Base Realignment and Closure (BRAC) decisions that recommended significant defense agency relocations throughout the National Capital Region, NCPC participated in several activities to appropriately review environmental documents, master plans, and development proposals.

NCPC initiated a research study to examine the two- to ten-year demand for land and space by the federal government in the District of Columbia, as well as the available supply. The impetus for this study included recent redevelopment proposals on large federal properties, 2006 federal legislation transferring significant federal properties to the District government, a request from then-Mayor Williams to better articulate federal space needs, and the continuing strength of the real estate market in the area.

## **Proposed 2009 Work Plan**

- Complete the Federal Capital Improvements Program for FY 2009-2014, and review all available capital programs for jurisdictions in the region.
- Building on the federal land and space study completed for the District, conduct a study of federal land and space trends in the NCR including an inventory, case studies of four to five federal facilities, and an issue paper discussing location criteria.
- Build a web-accessible regional map highlighting federal facilities and proposed capital improvement projects.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**PLAN AND PROJECT REVIEW**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |                | FY 2008<br>Enacted |                | FY 2009<br>Request |                | Total Change<br>Salary & Program<br>Support |             |
|-------------------------------|-------------------|----------------|--------------------|----------------|--------------------|----------------|---|-------------|
|                               | FTE               | 000            | FTE                | 000            | FTE                | 000            | FTE   | 000         |
| <b>Appropriated<br/>Funds</b> | <b>10</b>         | <b>\$1,164</b> | <b>10</b>          | <b>\$1,112</b> | <b>10</b>          | <b>\$1,183</b> | <b>-</b>                                    | <b>\$71</b> |

**Level of Funding Requested**

The Plan and Project Review Program will have an increased funding requirement of \$71,000 in FY 2009. Salary increases totaling \$77,000 will be offset by a \$6,000 reduction in program support requirements.

**Program Summary**

This component of NCPC’s budget funds salaries and expenses related to the coordination and review of proposed development plans and projects of federal and District of Columbia agencies, and local jurisdictions in the NCR. NCPC also reviews District of Columbia zoning actions for their impact on the federal establishment.

On a monthly cycle, in preparation for the Commission’s public meeting, staff reviews plans and projects for compliance with policies in the *Comprehensive Plan*, *The National Capital Urban Design and Security Plan*, the *Memorials and Museums Master Plan*, the Commemorative Works Act, and applicable environmental and historic preservation laws. The Commission’s review process is designed to provide for the orderly development of the national capital and ensure that government facilities are well-planned and well-designed facilities. Through early consultation with NCPC, agencies receive design and planning feedback on projects to help ensure that federal buildings meet the highest standards and maximize federal land and infrastructure resources.

NCPC staff reviews master plans and project plans for federal and District of Columbia installations and public buildings; site and design proposals for commemorative works in the District of Columbia and its environs; and proposed amendments to the District of Columbia zoning map, zoning regulations, and highway plan amendments including street and alley closings, for their impact on the federal interests.

In addition, the staff advises the Commission on the impact of federal and District of Columbia development proposals on historic properties and the environment, while ensuring compliance with the National Historic Preservation Act (NHPA) and National Environmental Policy Act (NEPA). NCPC staff also approves appropriate building permit applications for projects in the Pennsylvania Avenue Development Area.

## **Program Accomplishments**

In FY 2007 the Commission reviewed the urban design, environmental, transportation, and historic preservation implications for approximately 150 project proposals. These projects included 3 master plans, 45 zoning proposals, 5 proposed street and alley closings, and 99 planning and revitalization programs as well as capital budgets submitted by other agencies.

The Commission's *Memorials and Museums Master Plan* continues to guide federal agencies and sponsors of new museums and commemorative works in the nation's capital. The Commission reviewed site and building plans for 3 commemorative works; the Martin Luther King, Jr. Memorial, the Pentagon Memorial, and the American Veterans Disabled for Life Memorial.

The Commission commented favorably on a revised design concept for the Martin Luther King, Jr. Memorial. It will be located in West Potomac Park on the northwestern side of the Tidal Basin on the National Mall.

The Commission approved preliminary and final site development plans for the Pentagon Memorial commemorating the victims of September 11, 2001. The memorial site encompasses 2.91 acres and includes a memorial park and gateway. The site sits roughly 165 feet west of the face of the Pentagon, bound by Interstate 395 to the south and Route 27 to the west.

The Commission commented favorably on a revised design concept for the American Veterans Disabled for Life Memorial. The two-acre site at Washington Avenue and Second Street, SW will feature a star-shaped reflecting pool with a single eternal flame.

The Commission commented favorably on a revised concept design for a plaza and two entrance pavilions for the National Law Enforcement Museum. The majority of the museum will be constructed underground in front of the District of Columbia Courts complex across E Street, NW. The new design resolved several functional issues and responded to the objectives of the Judiciary Square Master Plan and to the security needs of the D.C. Courts.

Since the Commission's adoption of the *National Capital Urban Design and Security Plan* in 2002, a growing number of security proposals have been guided by the Commission to incorporate thoughtful urban design practices. In FY 2007, the Commission approved final site development plans for perimeter security at the Smithsonian Institution's National Museum of American History, located on the National Mall on Constitution Avenue between 12<sup>th</sup> and 14<sup>th</sup> Streets, NW. The Commission also commented favorably on a revised concept design for perimeter security at the Patent Office Building, now home to the Smithsonian's American Art Museum and National Portrait Gallery.

The Commission approved preliminary and final site and building plans for the National Capital Region Rail Pilot Project, which will use monitoring technology to establish a security perimeter for approximately eight miles of CSX rail line that runs through Washington's monumental core.

In addition to the above, the Commission reviewed master plans and other development proposals involving significant federal facilities and parcels of land in the District.

The Commission approved a master plan modification and preliminary and final site and building plans for the Washington Aqueduct Water Treatment Residuals Management Building. The Washington Aqueduct, a division of the U.S. Army Corps of Engineers, operates the Dalecarlia and McMillan Water Treatment Plants in the District of Columbia.

The Commission approved final site and building plans for the U.S. Institute of Peace Headquarters (USIP) and Public Education Center on 23<sup>rd</sup> Street and Constitution Avenue, NW, adjacent to the old Naval Observatory. The building design is intended to establish the headquarters as a symbolic structure that forms a gateway to the city along Constitution Avenue.

The Commission commented favorably on the design concept for Washington Canal Park, which will be the city's first new park in 20 years. The park will occupy a three-block site in Southeast Washington and will be bordered by Canal, 2<sup>nd</sup>, I, and M Streets. The park will be the first built under the Anacostia Waterfront Initiative.

The Commission commented favorably on concept designs for a new downtown park planned for Reservation 174 at the Old Convention Center site. The triangular reservation is located on the property's northwest corner, bordering New York Avenue and 11<sup>th</sup> Streets, NW.

The Commission approved final site and building plans for the initial segment of a streetcar line in the Anacostia neighborhood of Washington, DC and is continuing to work with the District of Columbia on plans to expand the streetcar network to other areas of the city.

The Commission approved preliminary and final site and building plans for street and sidewalk reconstruction along H Street, NE, between 3<sup>rd</sup> and 14<sup>th</sup> Streets. The work is part of the District Department of Transportation's (DDOT) "Great Streets" program, which the Commission commended for improving public spaces and creating a more pedestrian-friendly urban environment.

NCPC continued to serve as an active member of the Board of Zoning Adjustment (BZA) and the Foreign Missions Board of Zoning Adjustment (FMBZA). BZA is responsible for granting relief from strict application zoning regulations, approving certain uses of land and hearing appeals of actions taken by the Zoning Administrator. FMBZA also reviews the location, expansion, or replacement of chanceries in certain mixed-use areas in the District of Columbia.

The Commission commented on 22 planned unit developments proposed for approval by the District of Columbia Zoning Commission. This included a planned unit development and related zoning map amendment for Square 54, the site of the old George Washington University Hospital. The site, located between 22<sup>nd</sup> and 23<sup>rd</sup> Streets, NW, has been vacant since 2004. New development will include affordable housing, a grocery store, and office space.

## **Proposed 2009 Work Plan**

To ensure compliance with the Comprehensive Plan, the *National Capital Urban Design and Security Plan*, the Commemorative Works Act, NEPA and NHPA, transportation plans and analyses, and other applicable regulations, the Commission will:

- Review and analyze approximately 150 planning and development proposals including:
  - several large-scale master plans:
    - Fort Belvoir
    - Walter Reed National Military Medical Center - Bethesda
    - St. Elizabeths Campus
    - Armed Forces Retirement Home
  - project plans for federal and District of Columbia installations and public buildings (e.g., National Geospatial-Intelligence Agency);
  - antennas to be located on federal property;
  - site selection and design of commemorative works (e.g., the Vietnam Veterans Memorial Visitor Center);
  - amendments to the District of Columbia zoning map and regulations; and
  - street and alley closings in the District of Columbia.
- Consult and coordinate with federal, District of Columbia, and other local government agencies in the development of plans and development projects in the NCR.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**PROJECT PLANNING AND PARTNERSHIPS**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |                | FY 2008<br>Enacted |                | FY 2009<br>Request |                | Total Change<br>Salary & Program<br>Support |             |
|-------------------------------|-------------------|----------------|--------------------|----------------|--------------------|----------------|---|-------------|
|                               | FTE               | 000            | FTE                | 000            | FTE                | 000            | FTE   | 000         |
| <b>Appropriated<br/>Funds</b> | <b>9</b>          | <b>\$1,137</b> | <b>9</b>           | <b>\$1,108</b> | <b>9</b>           | <b>\$1,177</b> | <b>-</b>                                    | <b>\$69</b> |

**Level of Funding Requested**

The Project Planning and Partnerships Program will have an increased funding requirement of \$69,000 in FY 2009. Salary increases totaling \$73,000 will be offset by a \$4,000 reduction in program support requirements.

**Program Summary**

There are countless federal, regional, and local agencies in the NCR whose activities can affect development in and around Washington, DC. The NCPC provides regional leadership with other agencies and jurisdictions to protect and advance federal planning initiatives. This role is clearly identified in the objectives of the Commission’s implementing legislation. The legislation identifies NCPC as the central planning agency for the National Capital Region and provides for the participation of appropriate planning agencies to ensure that the nature and function of the nation’s capital is protected.

The agency’s success in this capacity is apparent in the numerous partnerships NCPC has formed and the contributions NCPC has made to successful planning projects and initiatives in the NCR. Through formal agreements, NCPC holds seats on the:

- Metropolitan Washington Council of Governments Transportation Planning Board to guide regional transportation planning;
- National Capital Memorial Advisory Commission to advise Congress, the Secretary of Interior, and the General Services Administrator on memorial issues; and
- DC Surface Transit Inc., a public-private partnership that helped to introduce the city’s newest transit system, the DC Circulator.

NCPC establishes effective planning partnerships with the District, regional governments, and other federal agencies to advance critical recommendations outlined in the Commission’s plans, such as the *Legacy Plan* and the *National Capital Urban Design and Security Plan*. These relationships include supporting the Federal Highway Administration’s efforts to study ways to improve mobility in the vicinity of the White House; working with the District of Columbia Department of Transportation to study the feasibility of alternative alignments to the existing freight rail system that cuts through the city’s monumental core; and partnering with federal agencies to improve future commemorative sites that are not on the National Mall.

## **Program Accomplishments**

NCPC completed a study of redevelopment options for the 190-acre federal site that currently accommodates the Robert F. Kennedy (RFK) Stadium. This study coordinated interests from federal agencies, local agencies, as well as the general public. The recommendations developed will help guide future land use decisions if and when the property is no longer needed for stadium purposes.

NCPC completed a Freight Railroad Realignment Feasibility Study that explored the feasibility of relocating the freight rail service that currently travels through the monumental core of the nation's capital, carrying hazardous material only blocks from the U.S. Capitol. The study identified viable options that require more detailed study and coordination with local communities before reaching a final recommendation.

NCPC worked closely with local partner agencies to ensure that the DC Circulator service accommodates federal and local needs. This year service was expanded to Upper Georgetown and planning is underway to explore expansion opportunities to serve the Capitol Visitor Center, the future baseball stadium, and the millions of visitors to the National Mall. NCPC first conceived the Circulator in its 1997 *Legacy Plan*.

In partnership with the U.S. Commission of Fine Arts and other federal and local stakeholders, NCPC prepared a preliminary Framework Plan. The core objectives of this planning initiative include: identifying nationally significant destinations beyond the National Mall; improving access and connectivity through established federal enclaves within the monumental core between these destinations; improving the visitor's experience; and supporting the City's economic development goals. Preparation of the plan has included evaluating numerous site-specific strategies and complex land use and transportation alternatives.

NCPC developed initial concept plans for Banneker Overlook, East Potomac Park, and Maryland and Virginia Avenues to showcase the opportunities these sites have as potential sites for new memorials and museums and as new development corridors. By accomplishing the Plan's objectives and ensuring coordination with other key planning initiatives, this work will help preserve the historic beauty and character of the National Mall, stimulate economic development, and provide sites for public events, commemoration, recreation, and tourism.

In collaboration with U.S. Commission of Fine Arts and the National Building Museum, NCPC successfully planned and hosted the "*Framing a Capital City*" symposium. The symposium fostered greater public involvement and a national dialogue to support preparation of the National Capital Framework Plan. More than 300 people attended the keynote address and more than 200 people attended five panel sessions during the daylong symposium.

NCPC also partnered with the National Building Museum for the 2006-2007 CityVision programs. The semester-long programs provided an opportunity for DC youth to learn about the planning and design of nationally important cultural destinations, specifically the design of museums and monuments in the nation's capital.

NCPC consulted with and assisted the Federal Highway Administration's White House Area Transportation Study. This study of alternatives to improve connectivity in the vicinity of the White House after the closures of Pennsylvania Avenue and E Street successfully analyzed and evaluated five potential traffic mitigation alternatives.

Working with the U.S. Geographical Survey, NCPC staff completed an update of aerial photography for the National Capital Region. This project has been a successful cost-sharing collaboration between the NCPC, GSA, NGA, and the USGS. The data has also been made available to the public via the National Map internet application hosted by the USGS.

NCPC continued to serve as a member of the National Capital Memorial Advisory Commission advising the Secretary of the Interior and the Administrator of General Services on policy and procedures for the establishment of commemorative works in the District of Columbia and its environs.

### **Proposed 2009 Work Plan**

- Develop a plan to improve the public realm within the Federal Triangle. The plan would focus on improving the overall circulation and attractiveness of the Federal Triangle by removing physical and psychological barriers along streetscapes; improving the quality and cohesiveness of the area's system of public spaces; and implementing programs that highlight the Federal Triangle's unique architectural, artistic, and historical features.
- Complete a site development plan and related NEPA studies for Banneker Overlook in conjunction with identifying this site as a preferred location for future commemorative works.
- Conduct a land-use and redevelopment study for property in the vicinity of 10<sup>th</sup> Street Southwest (L'Enfant Promenade) to make it an attractive and accessible destination and to connect it with the National Mall and the city's developing waterfront.
- Work with the General Services Administration and the National Park Service to advance the implementation of streetscape and security improvements along Pennsylvania Avenue (3<sup>rd</sup> through 15<sup>th</sup> Streets).
- Partner with the National Park Service, the Smithsonian Institution, the Architect of the Capitol, the city, and other partners as appropriate to improve the coordination of signage and public information systems.
- Participate in regional discussions focused on balancing physical perimeter security within the open spaces of our nation's capital.
- Collaborate with the Metropolitan Washington Council of Government's Transportation Planning Board as they address the security and regional capacity issues posed by the existing regional railroad infrastructure.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**MANAGEMENT SYSTEMS**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |                | FY 2008<br>Enacted |                | FY 2009<br>Request |                | Total Change<br>Salary & Program<br>Support |              |
|-------------------------------|-------------------|----------------|--------------------|----------------|--------------------|----------------|---|--------------|
|                               | FTE               | 000            | FTE                | 000            | FTE                | 000            | FTE   | 000          |
| <b>Appropriated<br/>Funds</b> | <b>9</b>          | <b>\$1,635</b> | <b>10</b>          | <b>\$1,601</b> | <b>10</b>          | <b>\$1,594</b> | <b>-</b>                                    | <b>(\$7)</b> |

**Level of Funding Requested**

The Management Systems will have a reduced funding requirement of \$7,000 in FY 2009. Salary increases totaling \$65,000 will be offset by a \$72,000 reduction in program support requirements.

**Program Summary**

This budgetary component funds salaries and expenses related to NCPC’s 12-member governing body (Commission), Offices of the Executive Director, Secretariat, General Counsel, and Public Affairs.

The diverse membership of the Commission reflects NCPC’s unique planning and coordination role in the region and ensures that the Commission balances federal and local interests. The 12-member Commission includes three presidential appointees; two mayoral appointees; a representative of the three major federal landholding agencies (the Department of Defense, the Department of the Interior, and the General Services Administration); one member of the U.S. Senate; one member of the U.S. House of Representatives; the Mayor of the District of Columbia; and the Chairman of the City Council of the District of Columbia.

The Office of the Executive Director provides the 12-member Commission with planning expertise and policy recommendations, guides the agency in fulfilling its mission and principal objectives, sets agency priorities, oversees the day-to-day operations of the agency, represents the agency before Congress, and serves as the liaison with federal, state, and regional agencies as well as professional organizations and planning boards.

The Office of the Secretariat acts as a primary liaison with the Chairman and members of the Commission. It prepares notices, agendas, memoranda of action, and other materials related to Commission meetings; assists in responding to federal and local agencies and the public regarding agenda items and subsequent actions of the Commission; and advises the presiding officer at Commission meetings on Commission by-laws and standing rules of procedures.

The Office of the General Counsel advises the Commission, Executive Director, and staff on the statutory powers, duties, and functions of the Commission and on legal questions in the fields of planning, plan review, environment, transportation, zoning, open space, and landmarks

preservation. It also reviews and prepares litigation reports, serves as the Ethics and Privacy Officer, responds to FOIA requests and ensures compliance with federal laws.

The Office of Public Affairs (OPA) prepares and disseminates materials and information to educate the general public and specialized audiences about planning and development in the national capital. OPA seeks to involve local, national, and international audiences in the planning process; responds to the media and general public regarding specific plans and projects pending before the Commission; executes public outreach programs that advance Commission goals; and continuously updates all agency information that is made available to the public through NCPC's website and written materials.

### **Program Accomplishments**

In FY 2007, NCPC held 12 monthly Commission meetings to review and guide development plans and proposals ranging from site and building plans, antennas, commemorative works, capital budgets, street and alley closings, and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned capital city.

The NCPC briefed congressional representatives, OMB officials, and City Council members on ongoing and emerging issues including planning for security, the Railroad Realignment Feasibility Study, the National Capital Framework Plan, CapitalSpace, the RFK Stadium Site Redevelopment Study, and the Federal Land and Flooding studies.

At the request of the Office of Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: St. Elizabeth's West Campus, Vietnam Veterans Memorial Visitor's Center, and the proposed Latino Museum.

Counsel provided legal advice to the Commission and staff on a wide range of planning and policy matters and effectively implemented NCPC's environmental and historic preservation policies and procedures.

Counsel also assured proper agency response to government-wide compliance mandates and presented ethics training for commission members and staff in accordance with the policies and procedures of the Office of Government Ethics.

NCPC continued to serve on the Board of Directors of the recently dissolved Anacostia Waterfront Corporation to ensure that efforts to revitalize the waterfront are consistent with the federal interest, including the agency's vision for South Capitol Street.

In an effort to keep the public informed about the importance of planning for the national capital and its many natural resources, NCPC staff participated in numerous interviews with national and local media and representatives of professional publications. Commission members and staff also gave presentations to national, international, and local audiences on the agency's key activities and sought the public's feedback on NCPC's planning and development projects.

NCPC hosted public meetings on new agency planning initiatives to discuss possible reuses for the land near the RFK Stadium, and to solicit public opinions concerning the CapitalSpace Initiative and National Capital Framework Plan.

NCPC continued to keep the public and stakeholders aware of its activities through publications including the *Quarterly* newsletter, the 2006 Annual Report—*Building a Framework for the Future*—and a variety of informational publications, including the National Capital Framework Plan, CapitalSpace, the Railroad Realignment Feasibility Study, and the Circulator. The *Quarterly* newsletters serve as an excellent source for ongoing agency activities as well as the monthly review of plans and projects by the Commission. The 2006 Annual Report featured NCPC’s major initiatives and accomplishments, including the launch of the National Capital Framework Plan, development of reuse scenarios for the RFK Memorial Stadium site, and initiation of the alternative Railroad Realignment Feasibility Study.

During the 2007 fiscal year, NCPC released the agency’s second edition of the planning manuscript *Worthy of the Nation*. Nearly 30 years after the book’s original release in 1977, NCPC—in partnership with the Johns Hopkins University Press—published *Worthy of the Nation: Washington, DC from L’Enfant to the National Capital Planning Commission*. The book, written by Dr. Antoinette Lee, tells the unique urban design and planning history of the nation’s capital. NCPC started working on the book in 2001 and to celebrate its release, orchestrated a symposium on the future of Washington in 2030. The event, held at the National Press Club, featured national experts on the subjects of architecture, landscape architecture, and the federal government as an economic force in the region.

NCPC also planned and designed a comprehensive national exhibit to mark the book’s release. The display at Union Station featured dozens of photos and maps and a model of Washington as envisioned in the agency’s 1997 *Extending the Legacy Plan*. A second exhibit, to be displayed by the Smithsonian Institution for a four-month run, is currently in the planning stages.

NCPC unveiled a redesigned website which greatly enhances user experience both through improved site navigation and information retrieval capabilities. The redesigned site features more visuals and improved content, in addition to user-friendly tools such as a search engine and links to public laws and partnering agencies. The new site provides the public with access to hundreds of documents previously unavailable on the web.

The agency redesigned the agency’s lobby informational display chronicling NCPC’s accomplishments, current endeavors, and plans for the future. The display provides an illustrative method of explaining the agency’s work and mission to the general public. The National Association of Government Communicators awarded second place honors in its display category to NCPC for its lobby panels.

NCPC hosted numerous foreign delegations, providing them with an overview of the agency’s work in the nation’s capital and exchanging ideas and strategies with international planning professionals. NCPC welcomed visitors from Australia, Korea, Israel, and Mexico, among other countries. Many of the visits were arranged at the request of other federal agencies, including the

State Department. The agency also hosted numerous U.S. based university groups and planning professionals from other major domestic cities.

During FY 2007, NCPC participated in the Fifth International Capitals Alliance conference to discuss issues that are specific to capital cities. During the conference, NCPC briefed the alliance delegation on the agency's new National Capital Framework Plan and discussed how NCPC's *Legacy Plan* is shaping the capital city ten years after its debut.

NCPC received extensive news coverage on the framework, rail, RFK proposals, and flooding study. On an ongoing basis, staff routinely networks with journalists regarding the agency's review projects, such as the Vietnam Veterans Memorial Visitor Center and the Height of Buildings Act of 1910.

NCPC co-hosted, in conjunction with the Washington Regional Network, an ongoing series of well-attended public presentations by noted experts in planning topics ranging from parking, transit-oriented development, urban design, and affordable housing.

### **Proposed 2009 Work Plan**

- Continue to provide advice on the development of strategies, programs, and projects to enhance the national capital's extraordinary historical, cultural, and natural resources.
- Develop and enhance alliances with other federal agencies and local, regional, national, and international organizations to further urban planning and design in the National Capital Region.
- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.
- Inform and educate the public through a variety of methods including print and visual media, NCPC's public website, and other outreach activities. Develop and provide planning information through news releases, press conferences, and publications such as the agency's *Quarterly* newsletter.
- Ensure full understanding and compliance throughout the agency with NEPA and historic preservation policies and procedures.
- Establish a traveling *Worthy of the Nation* exhibit to generate greater awareness of the planning history of Washington, DC and NCPC's mission and planning activities.
- Produce the agency's 2008 Annual Report.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**OPERATIONAL SYSTEMS**  
**PROGRAM REQUEST SUMMARY**

|                               | FY 2007<br>Actual |         | FY 2008<br>Enacted |         | FY 2009<br>Request |         | Total Change<br>Salary & Program<br>Support |        |
|-------------------------------|-------------------|---------|--------------------|---------|--------------------|---------|---|--------|
|                               | FTE               | 000     | FTE                | 000     | FTE                | 000     | FTE   | 000    |
| <b>Appropriated<br/>Funds</b> | 5                 | \$3,185 | 5                  | \$3,343 | 6                  | \$3,289 | -   | (\$54) |

**Level of Funding Requested**

The Operational Systems will have a reduced funding requirement of \$54,000 in FY 2009. Increases in salary and building lease totaling \$177,000 will be offset by a \$231,000 reduction in program support requirements.

**Program Summary**

The Operational Systems of NCPC are located in the Office of Administration (OA). The Office of Administration provides day-to-day operations and support to the Commission and staff in the areas of human capital management; financial management and accounting; budget formulation, execution, and control; procurement and contracting; space and facilities management; property and inventory; and other general administrative functions. OA provides advice and support to the Executive Director, Deputy Executive Director and the Chief Operating Officer on federal-sector management policies and procedures to ensure legislative restrictions, requirements in budget and financial management, human capital management, and all other administrative matters are fully understood and complied with in carrying out the agency's mission.

The division is also responsible for the Commission's technical support systems, information security, communication systems, software application training and information technology (IT) policy and planning. OA strives to integrate Commission activities with IT; web and internet applications; Geographic Information Systems (GIS); Computer-Aided Design (CAD); telecommunications; database development; business and financial accounting systems; and multimedia applications.

**Program Accomplishments**

Improved NCPC's capacity to recruit and retain highly qualified individuals needed to fill many important planning and design positions through the incorporation of two new agency programs, the Recruitment and Retention Incentives and Student Loan Repayment programs.

NCPC requested and obtained Delegated Examining Authority from OPM to allow NCPC to directly hire candidates outside of the Federal Service. This recruiting tool enhances NCPC's ability to expeditiously expand the agency's pool of candidates for its workforce.

Completed the rewrite of the agency training handbook, and travel and purchase card policies. These updates are consistent with OPM and OMB regulatory guidelines. The division also provided mandatory training to all staff assigned government travel and purchase cards.

NCPC performed an evaluation of the Performance Management System for General Schedule employees using the Performance Appraisal Assessment Tool (PAAT) developed by OPM. This tool identified the strengths and weaknesses of the system and provided information needed to develop strategies for making improvements.

NCPC conducted an annual Human Capital Survey to measure NCPC employees' perceptions of how effectively our agency manages the workforce and whether conditions that sustain commitment are present. As a follow-up to the federal government-wide Human Capital Survey that was performed in FY 2006, NCPC conducted employee focus groups to gauge employee's thoughts and suggestions concerning the results.

In 2007, NCPC transitioned to a new web-based time and attendance reporting application. This application streamlines the agency's time reporting process by allowing staff to enter their own time and account for their work by project code.

Completed the customization of NCPC's financial management system reporting tool. Reports provide accurate real-time information to ensure program managers have the most current information necessary for making critical budgetary decisions.

NCPC completed the recording of all contract and procurement actions in the Federal Data Procurement System for fiscal years 2006 and 2007.

Redesigned NCPC's Electronic Submission Portal to improve security and functionality and provide a more efficient mechanism for applicants to submit and track the progress of their projects online. By integrating within the agency's Central Files Information System, planning staff can easily search by project name or code and access all related materials and Commission Actions from a common web browser interface.

Acquired an Enterprise Software Licensing Agreement with Microsoft, completed a major multi-version upgrade of the agency financial management system, completed transition of all agency electronic forms to the standard Portable Data Format (PDF) and expanded agency wireless communications to include access to time-sensitive information such as email, back-end data applications, and voice-based communications.

Renegotiated NCPC's office copier and document printing equipment lease agreement. This increased the agency's printing capacity by 75%, lowered annual equipment costs, eliminated redundant administrative procurements, and streamlined supply management overhead. This equipment upgrade was an important step toward achieving a true print-on-demand capability; giving NCPC greater control over when and how we print agency informational materials and publications.

NCPC established a partnership with a local commercial computer software training firm to serve as the computer-training center for the federal government's Small Agency Council (SAC). The partnership provides local federal employees with access to an average of two training classes a week in an advanced training facility. This arrangement enables NCPC employees to routinely receive the latest computer software technologies without the need to travel. It also allows NCPC to recover its hosting costs in professional software training.

### **Proposed 2009 Work Plan**

- Develop a strategy for the cross-servicing of our financial support system to align with standardized Federal financial and payroll/personnel processing and reporting requirements.
- Streamline NCPC's internal acquisition policies and standard operating practices.
- Implement continuous financial management learning curriculum for NCPC's budget management team and key agency stakeholders.
- Complete Phase II of agency Strategic Human Capital (Workforce) Planning.
- Implement cost-effective controls and measures to strengthen NCPC's Information Security and Privacy Assurance programs.
- Complete implementation of personal identity verification standards phase II (PIVII) per HSPD-12.
- Finalize renegotiation of NCPC's 10-year building lease with the General Services Administration.
- Launch web-based collaborative Internet and Extranet workspace for Commission members, federal and local government agencies to coordinate project planning activities.

# NATIONAL CAPITAL PLANNING COMMISSION

## STRATEGIC PLAN

### GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2007 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving a capital worthy of the nation. This year the agency expanded partnerships with federal and local agencies on major initiatives that support its long-range plans, continued integrating urban design and security objectives into projects in the monumental core and throughout the District, and completed the Federal Capital Improvements Program.

This performance report reflects the FY 2007 accomplishments related to the NCPC 2004-2009 Strategic Plan goals and objectives.

#### **Strategic Goal 1:**

**Preserve and enhance the unique beauty and image of the national capital and ensure its planned development. In FY 2007, NCPC:**

- Approved the *District Elements of the Comprehensive Plan for the National Capital*.
- Prepared in partnership with the U.S. Commission of Fine Arts, the preliminary framework plan to guide the development of a premier capital city and help relieve pressure from the National Mall.
- Served on the National Capital Memorial Advisory Commission and provided advice to Congress and OMB on pending legislation for commemorative works.
- Approved preliminary and final site development plans for the Pentagon Memorial commemorating the victims of September 11, 2001.
- Commented favorably on a revised design concept for the American Veterans Disabled for Life Memorial.
- Commented favorably on the design concept for the John Marshall Memorial Park.
- Approved final site and building plans for the Anacostia Streetcar Initial Line Segment.
- Commented favorably on the overall design concept for the Washington Gateway Regional Retail Center in the Fort Lincoln Urban Renewal Area, a 42-acre site owned by the U.S. Department of Housing and Urban Development.
- Approved final site development plans for perimeter security at the Smithsonian Institution's National Museum of American History.
- Reviewed and commented favorably on a revised concept design for a plaza and two entrance pavilions for the National Law Enforcement Museum.
- Approved preliminary and final site and building plans for the National Capital Region Rail Pilot Project.
- Commented favorably on the design concept for Washington Canal Park.

- Commented favorably on concept designs for Reservation 174, the Old Convention Center site.
- Commented favorably on the revised design concept for the Martin Luther King, Jr. National Memorial.
- Approved preliminary and final site and building plans for street and sidewalk reconstruction along H Street, NE, between 3<sup>rd</sup> and 14<sup>th</sup> Streets.
- Recommended that the District of Columbia Zoning Commission approve the first stage Planned Unit Development (PUD) and zoning amendment in conjunction with the George Washington University 2006-2007 Campus Plan.
- Recommended the D.C. Zoning Commission approve a consolidated Planned Unit Development for Square 54.
- Commented on the District of Columbia Zoning Commission's proposal regarding a planned unit development and related zoning map amendment for 1000 Connecticut Avenue, NW.

### **Strategic Goal #2:**

**Ensure that the location and design of all federal buildings in the National Capital Region promote the effective functioning of the federal establishment; establish an efficient and pleasant work environment for federal employees; and adhere to high architectural, planning, and urban design standards. In FY 2007, NCPC:**

- Approved preliminary site and building plans for the U.S. Institute of Peace Headquarters.
- Provided guidance for an environmental assessment for the Lafayette Building, home to the Export-Import Bank.
- Prepared and adopted the *Federal Capital Improvements Program for the National Capital Region*, Fiscal Years 2008-2013.
- In cooperation with local and federal agencies, held a forum and developed work programs to address emergency response and storm water flooding within the Monumental Core.
- Reviewed District and other regional Capital Improvement Programs.

### **Strategic Goal #3:**

**Anticipate emerging development, transportation, environmental and historic preservation needs that affect the quality of life and the economic vitality of the National Capital Region and proactively develop plans, establish partnerships, and execute projects to meet those needs. In FY 2007, NCPC:**

- Completed a Freight Railroad Realignment Feasibility Study that explored the feasibility of relocating the freight rail service that currently travels through the monumental core.
- Completed a study of redevelopment options for the 190-acre federal site that currently accommodates the RFK Stadium.
- Initiated, managed, and hosted a design charrette for the National Capital Framework Plan.

- As a steering committee and working group member of the White House Area Transportation Study (WHATS), NCPC continued to evaluate means of alleviating traffic problems caused by the closure of Pennsylvania Avenue in front of the White House and a segment of E Street, NW.
- Continued to coordinate with affected military facilities, local jurisdictions, and the Department of Defense Office of Economic Adjustment regarding specific Base Realignment and Closure (BRAC) proposals.

#### **Strategic Goal #4:**

##### **Protect and enhance historic and natural resources while accommodating change in the nation's capital. In FY 2007, NCPC:**

- Through the CapitalSpace Initiative, NCPC developed a shared planning framework for all federal and local parks and open spaces within the District of Columbia. NCPC, NPS, District Department of Parks and Recreation, and the District Office of Planning worked together to improve park management, eliminate duplicated efforts, and maximize resources to improve all parks in the nation's capital.
- Approved revised preliminary site and building plans for the Georgetown Waterfront Parks Wisconsin Avenue Terminus.
- Commented favorably on a revised concept design for perimeter security at the Patent Office Building.
- Met regularly with the General Services Administration and other federal and District of Columbia agencies to determine options for the preservation and appropriate adaptive use of the historic St. Elizabeths campus.

#### **Strategic Goal 5:**

##### **Promote state of the art information technologies to support integrated planning in the National Capital Region. In FY 2007, NCPC:**

- Redesigned NCPC's Electronic Submission Portal to improve security, usability, and tighten integration with the agency's Central File Information System.
- Replaced all agency copier and document printing systems. In addition to lower annual infrastructure costs, this upgrade promotes in-house printing, provides NCPC staff greater control over printed materials and publications, and results in quicker turnaround.
- Established an in-kind agreement to host all Small Agency Council computer software training in return for recurring computer software training for NCPC staff.
- Through the Aerial Photography, Planimetrics and Attribute Initiative partnership, acquired high-resolution aerial photography for the District of Columbia and surrounding counties of Arlington, Alexandria, Fairfax, Loudoun, Stafford, Prince George's, Prince William, Montgomery, Fauquier, and Howard.
- Redesigned the agency's website to improve electronic access to agency information including brochures, documents, and Commission actions. The new site offers search engine function, access to agency visuals, and a more user friendly interface.

## **Strategic Goal #6:**

### **Educate and increase the involvement of local, national, and international audiences in planning development in the national capital. In FY 2007, NCPC:**

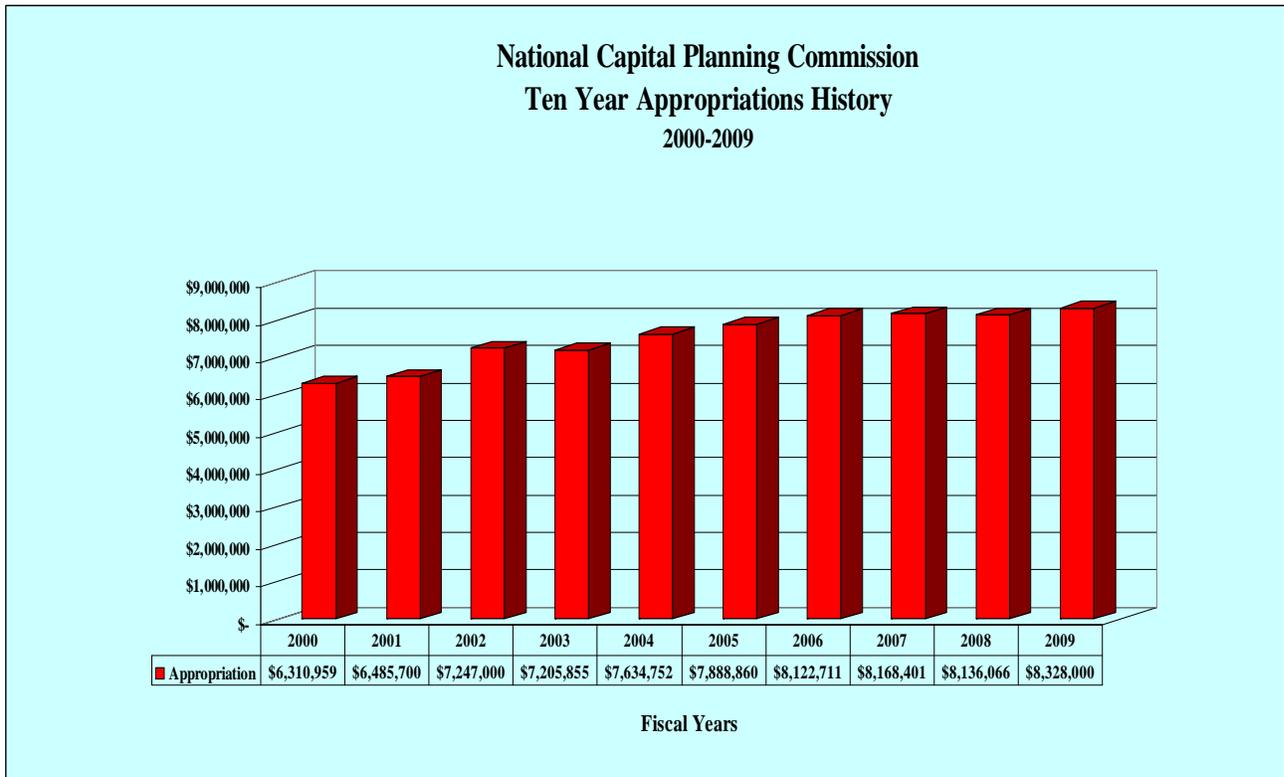
- Published the second edition of *Worthy of the Nation: Washington, DC from L'Enfant to the National Capital Planning Commission*. Organized a symposium featuring national experts discussing the future of Washington in 2030 and assembled an exhibit on the history of planning in the nation's capital featuring dozens of images, maps, and a model of the city.
- Partnered with the Washington Regional Network to host a series of public forums on a range of topics such as improving Washington's neighborhoods, affordable housing, reclaiming/renovating old/abandoned properties, and transit-oriented development.
- Hosted public meetings to engage constituents in NCPC's new planning initiatives.
  - A CapitalSpace public preview meeting where attendees provided numerous comments and suggestions.
  - A public meeting on the land use study for the 190-acre Robert F. Kennedy Memorial Stadium site.
  - A *Framing a Capital City* symposium related to the National Capital Framework Plan held at the National Building Museum in addition to public meetings held at NCPC.
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals. NCPC welcomed visitors from Australia, Korea, Israel, and Mexico.
- Partnered with Canberra, Australia and Ottawa, Canada to develop an international website on the planning activities of Brasilia, Canberra, Ottawa, and Washington, DC—the four founding partners of Capitals Alliance.
- Developed and distributed several publications, i.e. *Quarterly* newsletter, the 2006 Annual Report, the National Capital Framework Plan, the Rail Realignment Feasibility Study, and other informational publications.
- Briefed the Office of Management and Budget, congressional representatives, and federal, state, and local officials on major planning initiatives including the Federal Land Study, Flooding study, and the Railroad Realignment Feasibility study.
- Responded to numerous public requests for information and conducted interviews with national and local media and professional publications. Educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.

**NATIONAL CAPITAL PLANNING COMMISSION**  
**SUMMARY OF RESOURCES REQUIRED**

The Commission's FY 2009 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2004 to 2009*, submitted to Congress on September 3, 2003. It contains no programs that could be better executed at any other governmental level (federal, state, or local).

The FY 2009 budget request for the Commission to fund NCPC operations and programs is \$8,328,000. This request includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2009 appears on the next page, and an appropriations history for the Commission over the last 10 years is shown below.



**NATIONAL CAPITAL PLANNING COMMISSION**  
**COMPARATIVE SPENDING ANALYSIS BY OBJECT CLASSIFICATION**  
**APPROPRIATED FUNDS (IN THOUSANDS)**

**Budget Account**  
**95-2500-01**

|   |                                     | 2007           | 2008           | 2009           |
|---|-------------------------------------|----------------|----------------|----------------|
|   |                                     | Actual         | Enacted        | Request        |
| <b>Direct Obligations</b>               |                                     |                |                |                |
| <b>Personnel Compensation</b>           |                                     |                |                |                |
| 11.1                                    | Full-Time Permanent                 | \$3,994        | \$4,066        | \$4,342        |
| 11.3                                    | Other than Full-Time Permanent      | \$124          | \$164          | \$125          |
| 11.5                                    | Other Personnel Compensation        |                |                |                |
| 11.9                                    | <b>Total Personnel Compensation</b> | <b>\$4,118</b> | <b>\$4,230</b> | <b>\$4,467</b> |
| 12.1                                    | Personnel Benefits                  | \$1,129        | \$1,188        | \$1,436        |
| <b>Program Support</b>                  |                                     |                |                |                |
| 21.0                                    | Travel & Transportation             | \$38           | \$40           | \$31           |
| 23.1                                    | Rental Payments to GSA              | \$1,540        | \$1,552        | \$1,588        |
| 23.3                                    | Communications, Utilities & Misc.   | \$152          | \$172          | \$163          |
| 24.0                                    | Printing & Reproduction             | \$41           | \$49           | \$21           |
| 25.1                                    | Advisory & Assistance Services      | \$732          | \$474          | \$340          |
| 25.2                                    | Training and Misc. Expenses         | \$131          | \$120          | \$38           |
| 25.3                                    | Government Services                 | \$35           | \$80           | \$73           |
| 25.4                                    | Facilities Maintenance              | \$17           | \$25           | \$20           |
| 25.7                                    | Machine Maintenance                 | \$71           | \$71           | \$47           |
| 26.0                                    | Supplies (General/ADP)              | \$35           | \$47           | \$44           |
| 31.0                                    | ADP Hardware / Software             | \$129          | \$88           | \$60           |
| 32.0                                    | Fixed Equipment/Space Alterations   | \$0            | \$0            | \$0            |
|   | Sub-Total Other Expenses            | \$2,921        | \$2,718        | \$2,425        |
| <b>99.0</b>                             | <b>Total Obligations</b>            | <b>\$8,168</b> | <b>\$8,136</b> | <b>\$8,328</b> |
| <b>Full-Time Equivalent Employment:</b> |                                     | <b>42</b>      | <b>43</b>      | <b>45</b>      |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**DETAIL OF PERMANENT POSITIONS**  
**SALARIES AND EXPENSES**

**Budget Account**  
**95-2500-01**

|  | 2007<br>Actual | 2008<br>Estimate | 2009<br>Estimate |
|--|----------------|------------------|------------------|
| <b>Direct Obligations</b>                        |                |                  |                  |
| <b>Senior Executive Service (SES)</b>            |                |                  |                  |
| SES  | 3              | 3                | 3                |
| <b>Sub-Total of FTE's</b>                        | <b>3</b>       | <b>3</b>         | <b>3</b>         |
| <b>General Service (GS)</b>                      |                |                  |                  |
| GS-15  | 8              | 7                | 7                |
| GS-14  | 5              | 6                | 6                |
| GS-13  | 16             | 18               | 19               |
| GS-12  | 5              | 3                | 4                |
| GS-11  | 1              | 1                | 1                |
| GS-10  | 0              | 0                | 0                |
| GS-9   | 1              | 2                | 2                |
| GS-8   | 1              | 2                | 2                |
| GS-7   | 2              | 1                | 1                |
| GS-6   | 0              | 0                | 0                |
| GS-5   | 0              | 0                | 0                |
| GS-4   | 0              | 0                | 0                |
| GS-3   | 0              | 0                | 0                |
| GS-2   | 0              | 0                | 0                |
| <b>Sub-Total of FTE's</b>                        | <b>39</b>      | <b>40</b>        | <b>42</b>        |
| <b>Total Permanent Positions</b>                 | <b>42</b>      | <b>43</b>        | <b>45</b>        |
| <b>Unfilled Positions at End of Year</b>         | <b>1</b>       | <b>0</b>         | <b>0</b>         |
| <b>Total Permanent Employment at End of Year</b> | <b>43</b>      | <b>43</b>        | <b>45</b>        |

**NATIONAL CAPITAL PLANNING COMMISSION**  
**DETAIL OF PERMANENT POSITIONS (CONTINUED)**  
**SALARIES AND EXPENSES\***

**Budget Account**  
**95-2500-01**

|  | 2007<br>Actual   | 2008<br>Estimate | 2009<br>Estimate |
|--|------------------|------------------|------------------|
| <b>Direct Obligations</b>              |                  |                  |                  |
| <b>Total Number of Positions</b>       | <b>43</b>        | <b>43</b>        | <b>45</b>        |
| <b>Total Compensable Work Years</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Full-Time Equivalent Employment</b> | <b>42</b>        | <b>43</b>        | <b>45</b>        |
| <b>Average ES Salary</b>               | <b>\$152,000</b> | <b>\$158,500</b> | <b>\$164,840</b> |
| <b>Average GS Grade</b>                | <b>12.8</b>      | <b>12.8</b>      | <b>12.8</b>      |
| <b>Average GS Salary</b>               | <b>\$93,260</b>  | <b>\$96,718</b>  | <b>\$101,239</b> |

\* Does not include appointed members

## **NATIONAL CAPITAL PLANNING COMMISSION**

### **STATUS OF PERTINENT AUTHORIZATION**

The authorization for the present account (31-28-2500-0-1-451) is contained in the National Capital Planning Act of 1952, as amended (40 USC §8701 et seq.; D.C. Code §§ 2-1001 to 2-1010). There are no estimates herein contained that exceed any limitations placed on the Commission by Committee Reports for the preceding fiscal year.

### **APPROPRIATION LANGUAGE**

#### **Salaries and Expenses**

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109, \$8,328,000: Provided, that one-quarter of 1 percent of the funds provided under this heading may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.

*(Consolidated Appropriation Act, 2008 P.L.110-161)*

**National Capital Planning Commission**

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