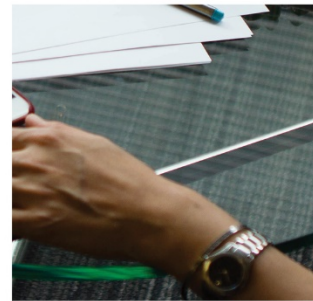
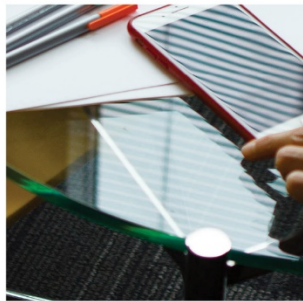
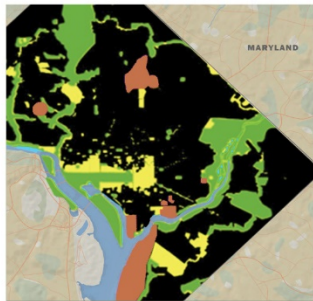
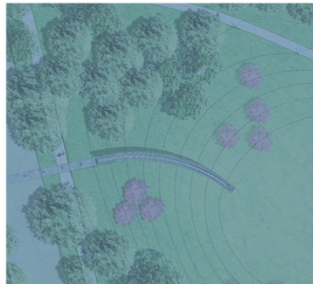




*The Federal Planning Agency for America's Capital*

# Justification for Appropriation and Performance Plan

# 2019





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## Members of the National Capital Planning Commission

### Appointed Members

#### **By the President**

L. Preston Bryant Jr., Chairman  
Virginia

Elizabeth A. White  
United States At Large

Thomas Gallas  
Maryland

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

Arrington Dixon  
District of Columbia

Geoffrey Griffis  
District of Columbia

### Ex Officio Members

Honorable Jim Mattis  
Secretary of Defense

Honorable Ryan Zinke  
Secretary of the Interior

Honorable Timothy Horne  
Acting Administrator of General Services

Honorable Ronald Harold “Ron” Johnson  
Chairman  
Committee on Homeland Security and Governmental Affairs  
United States Senate

Honorable Trey Gowdy  
Chairman  
Committee on Oversight and Government Reform  
United States House of Representatives

Honorable Muriel Bowser  
Mayor  
District of Columbia

Honorable Phil Mendelson  
Chairman  
Council of the District of Columbia

# Budget Request Overview

## Introduction

The National Capital Planning Commission (NCPC) is the federal government's central planning agency for the National Capital Region. The NCPC preserves and enhances the extraordinary historical, cultural, and natural resources and federal assets of the National Capital Region to support the needs of the federal government and enrich the lives of the region's visitors, workers, and residents. NCPC also coordinates the planning efforts of federal agencies that construct and renovate facilities within the National Capital Region; represents the federal government on a number of local and regional planning boards; and encourages public participation in all aspects of the agency's work. A 36-person staff consisting of planners, architects, urban designers, and other professionals, who are governed by a 12-member Commission, sustains the agency's work.

This document, including the proposed Annual Performance Plan and accompanying appendices represents NCPC's FY 2019 Budget Request. NCPC continues to emphasize programs, initiatives, activities and management strategies that will help deliver a Government that is lean, effective, and efficient. During FY 2017, NCPC engaged in several initiatives to protect and advance the federal government's interest in the region's development. NCPC approved and commented on 54 federal plans and projects submitted by federal applicants; and 14 District of Columbia plans and projects submitted by District government applicants. These proposals and plans involved major master plans, commemorative works and planning and revitalization projects, i.e., master plan for Fort Belvoir, concept design for the World War I Memorial, site selection for the Desert Storm Memorial, and final plans for phase 1 of the perimeter fence and gates at the White House.

From a comprehensive planning perspective, NCPC continued its work on an initiative to address near-term and long-term economic operational needs of Pennsylvania Avenue (between the White House and the U.S. Capitol). The results of the initiative will ultimately provide the framework to improve the governance and economic vitality of the Avenue. The agency developed the FY 2018 through FY 2023 Federal Capital Improvements Program; and partnered with Volpe (an entity within the Department of Transportation) to assess the validity of NCPC's current parking ratio policies in light of the forecasted (20-year) land use patterns, transportation network, and population demographics in the National Capital Region.

Looking ahead, NCPC will maintain its focus on four main areas: 1) Form of the City, 2) Commemorative Works, 3) Security, and 4) Infrastructure, while guided by the cross-cutting goal of a more lean, efficient and effective government.

## Budget Request

For FY 2019, NCPC is requesting \$7,948,000. This request is driven by the agency's Strategic Plan and is a result of a rigorous analysis of the resources, priorities, and strategies required to achieve NCPC's core mission. A snapshot of the agency's performance goals for FY 2019 include: reviewing federal projects and plans for consistency with the Comprehensive Plan, federal sector plans, urban planning and design principles, and other federal interests; updating the Transportation and Federal Workplace Elements of the Comprehensive Plan, and the Memorials and Museums Master Plan; and advancing the Comprehensive Plan's goals to protect and improve the capital city's public realm, character, and setting.

This request also takes into consideration the guidance outlined in the Office of Management and Budget (OMB) Memorandum M-17-28 dated July 7, 2017. The OMB guidance stipulates the FY 2019 budget submission should continue the proposals included in the FY 2018 Budget, and reflect a level no higher than the net total provided for the agency in the FY 2018 Budget. The net discretionary total of \$7,948,000 was provided for FY 2018.

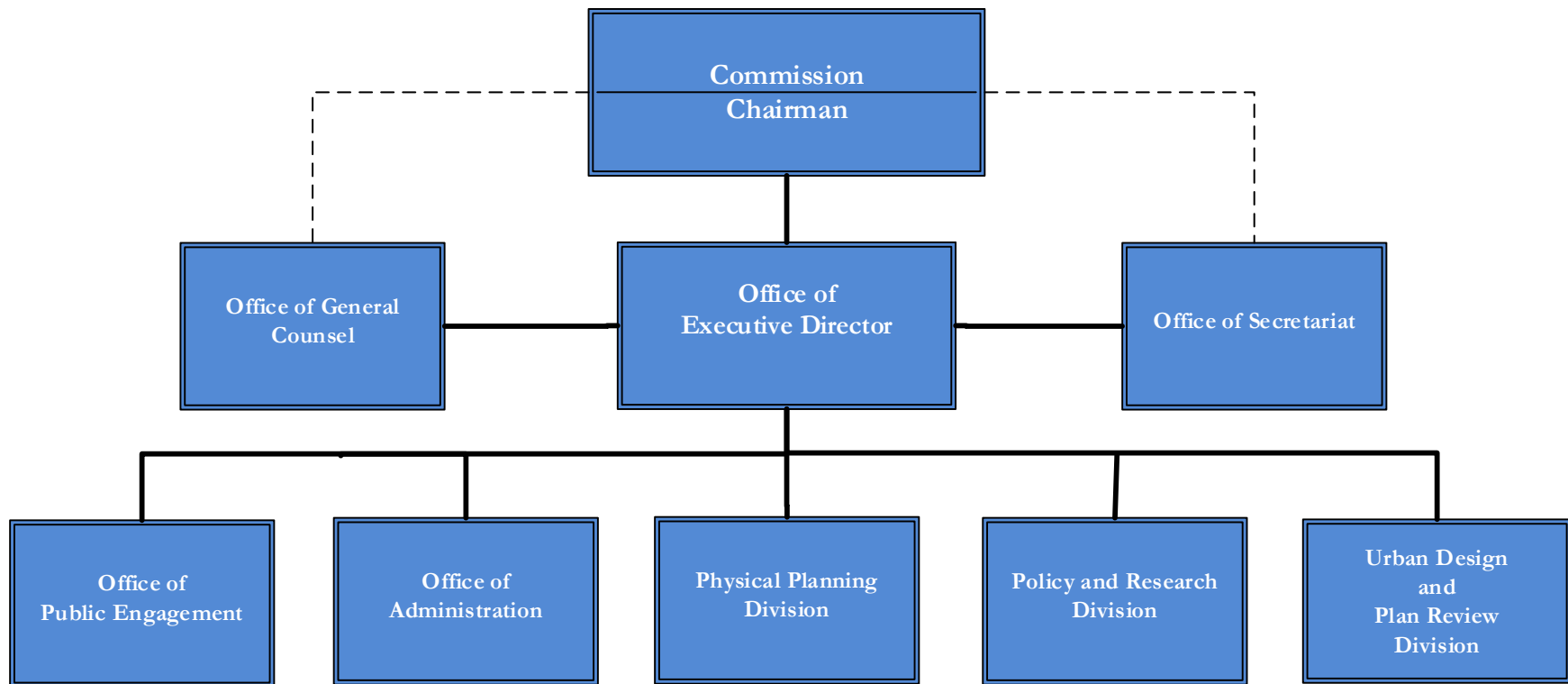
Below is a glimpse of NCPC's FY 2019 Budget Request relative to the FY 2017 Appropriation and the FY 2018 President's Request to Congress. For more information regarding NCPC's FY 2019 request, please refer to the budget analysis tables found on pages 31 through 36. Please note that all variances reflected in the budget tables are based on a comparison between FY 2018 and FY 2019.

Account	FY 2017 Appropriation	FY 2018 President's Budget	FY 2019 Request
Salaries & Expenses	\$8,099,000	\$7,948,000	\$7,948,000
Rescission			
Base Total	\$8,099,000	\$7,948,000	\$7,948,000

# National Capital Planning Commission

## Organizational Chart

September 2017



## Mission Statement

*The National Capital Planning Commission preserves and enhances the extraordinary historical, cultural, and natural resources and federal assets of the National Capital Region to support the needs of the federal government and enrich the lives of the region's residents, workers, and visitors.*

NCPC, through planning, policymaking, and plan review, defines and protects both federal interests and broader national interests in the development of the National Capital Region. The federal interest is wide-ranging and multifaceted—from ensuring that government agencies have adequate facilities and their employees have quality workplaces, to protecting the environment, public parks, and the region's historic resources. NCPC encourages efficient transportation and smart growth, accommodates the needs of foreign missions, and balances security elements with urban planning principles. NCPC also incorporates broader national interests into our planning guidance. This includes safeguarding the visual preeminence of Washington's iconic civic and symbolic structures, such as its national monuments, which have contributed to the identity of our nation's capital for over 200 years. It also includes enhancing the visitors' experiences within and around Washington's federal buildings, commemorative works, and national parks.

## Strategic Goals

To carry out the mission and ensure that the nation's capital evolves, the Commission established three strategic goals and one management goal in the Strategic Plan for 2018 through 2022. The Annual Performance Plan has been organized in a similar order and aligns resources, strategic objectives and performance indicators with each goal.

- **Goal 1:** Foster a vibrant, beautiful, and well-planned national capital and engaged public.
- **Goal 2:** Ensure that individual projects and plans within the National Capital Region are consistent with federal interests.
- **Goal 3:** Advance orderly and efficient federal development in the National Capital Region.
- **Goal 4:** Ensure effective stewardship and accountability of agency resources.



## Annual Performance Plan FY 2019

### Strategic Goal 1

	Foster a vibrant, beautiful, and well-planned national capital and engaged public.	FY 2017 Actual		FY 2018 Justification		FY 2019 Estimate		Total Change	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
1	1A Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region.	11	2,551	11	2,614	11	2,636	-	22
	1B Create and advance plans and studies that address key and emerging planning issues.	3	573	3	617	3	626	-	9
	1C Engage the public in all aspects of the agency's work.	1	183	1	180	1	187		7
	<b>Sub Total</b>	15	3,307	15	3,411	15	3,449	-	38

### Overview

As the central planning agency for the federal government in the National Capital Region, 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. Title 40 USC §8721 requires NCPC to prepare and adopt a “comprehensive, consistent, and coordinated plan for the National Capital.” NCPC’s *Comprehensive Plan for the National Capital: Federal Elements* sets forth the long-term planning vision for the National Capital Region and guides NCPC’s review of plans and projects.

The Comprehensive Plan outlines policies for eight distinct planning elements in which the federal government has an interest. These elements address the needs of federal employees, as well as residents and visitors; provide policies to locate new federal facilities and maintain existing ones; guide the placement of foreign missions and international agencies; promote the preservation and improvement of the natural environment, public parks and open spaces; protect historic and cultural resources; and encourage efficient, multimodal transportation. Opportunities for public engagement and coordination with federal and regional agencies occur during the development of all updates to the Federal Elements, including a formal public comment period.

The Comprehensive Plan’s Federal Elements are a key factor in NCPC’s decision-making process, as both staff and Commissioners use them to evaluate plans and projects under review. Periodic policy updates respond to national and regional trends; federal policy direction, including new legislation and executive orders; and the plans and studies undertaken by NCPC and others. As an example, NCPC’s current study of parking standards at major federal installations will shape future Comprehensive Plan transportation policies.

## Strategic Objectives

***Strategic Objective 1.A.: NCPC will develop, update, and advance comprehensive planning policies to guide development in the National Capital Region.***

NCPC develops its planning vision for the National Capital Region through the Comprehensive Plan for the National Capital (Comprehensive Plan), special planning initiatives, often geographically based, and a robust public process. NCPC ensures that its plans and studies respond to the unique issues of a capital city, reflect the best planning and design practices, and provide aspirational, achievable, and coordinated development guidance.

**Goal Leaders: Planning Directors**

***Strategic Objective 1.B.: NCPC will create and advance plans and studies that address key and emerging planning issues and respond to the unique issues of a national capital.***

NCPC conducts special planning initiatives and studies of key and emerging issues to appropriately protect and advance federal interests throughout the region. These initiatives and studies work in tandem with the agency's comprehensive planning to inform updates to the Federal Elements and provide guidance during plan review. NCPC advances this work in coordination with stakeholders to find common interests and address challenges associated with balancing multiple federal and local land uses and goals.

**Goal Leaders: Planning Directors**

***Strategic Objective 1.C.: Ensure that the public is engaged in all aspects of the agency's work, and foster partnerships to advance plans and policies towards shared stewardship goals.***

Meaningful public engagement is important to federal agencies to help inform and implement government programs. NCPC uses public participation to provide information on its core mission activities, and to gain valuable feedback to shape work products.

**Goal Leader: Director, Office of Public Engagement**

## Performance Goals and Indicators

***Performance Goal 1.A.1.: Review and update policies of the Comprehensive Plan National Capital: Federal Elements to reflect advances in planning principles and trends in commemoration, transportation, and workplace.***

- **Performance Indicators:** Improved review process among federal agencies, local jurisdictions, and memorial sponsors regarding the planning and design of commemorative works. Enhanced policies that respond to the recommendations of the Parking Study (completed in FY 2017). Refined and updated policies that reflect workplace trends to reduce the federal footprint, including reduction in federally leased space, consolidation of functions into federally owned space, integration of smart city technology approaches, hoteling and teleworking and central employment area delineation.
- **Targets:** Final Transportation and Federal Workplace Elements, and Draft Visitors and Commemoration Elements.

- Time Period: 2<sup>nd</sup> Quarter 2019 (Final Transportation and Federal Workplace Elements), 3<sup>rd</sup> Quarter 2019 (Draft Visitors and Commemoration Elements).

**Performance Goal 1.A.2.:** *Update the Memorials and Museums Master Plan.*

- Performance Indicators: Enhance guidance and policy direction for memorial sponsors and federal agencies in locating and designing memorials and museums: identify new memorial areas to increase distribution of cultural resources throughout the city/region, incorporate an improved design framework for specific logistical and thematic requirements, and advance the vision of an expanded museum/cultural corridor south of the National Mall along 10<sup>th</sup> Street.
- Target: Draft update to the Memorials and Museums Master Plan.
- Time Period: 4<sup>th</sup> Quarter 2019.

**Performance Goal 1.A.3.:** *Advance the Comprehensive Plan's goals to protect and improve the capital city's public realm, character, and setting.*

- Performance Indicators: Building on NCPC's general urban design plans and policies identify the specific streets and sites to be included in a future urban design guideline document. Inventory the jurisdiction and stakeholder interests and issues; conduct a regulatory assessment; and identify potential issues and opportunities associated with advancing the Comprehensive Plan's goals.
- Target: A Public Space Foundational Report.
- Time Period: August 2019.

**Performance Goal 1.B.1.:** *Advance the Pennsylvania Avenue initiative.*

- Performance Indicators: Engagement with federal agencies, local jurisdictions and the public on: (1) future Avenue programming to attract residents, workers and tourists; and (2) draft concepts or alternatives for reallocating uses within Pennsylvania Avenue's right-of-way (building line to building line), which may include public spaces.
- Target: (1) A Consolidated Programming Report, including a gap analysis and draft programming plan; and (2) Draft right-of-way reallocation and public space concepts or alternatives.
- Time Period: (1) December 2018; (2) July 2019.

**Performance Goal 1.B.2.:** *Prepare an Urban Design & Streetscape Plan for Independence Avenue.*

- Performance Indicators: Initiate an urban design and streetscape study: build stakeholder partnerships; inventory existing conditions and stakeholder issues; and seek District cooperation to collect and analyze transportation issues to support the urban design and streetscape study.
- Target: (1) A Memorandum of Understanding with stakeholders to support urban design and streetscape planning work; (2) A draft Existing Conditions and Issues Report.
- Time Period: (1) November 2018; (2) April 2019.

**Performance Goal 1.B.3.:** *Prepare an urban design study of significant scenic panoramic viewsheds from federal sites.*

- Performance Indicator: Document existing conditions and analyze the defining characteristics of the North-South viewshed of the National Mall from the White House south towards Crystal City. Define federal interests and develop 3D digital model of alternative development scenarios and massing strategies. Identify potential impacts of development strategies. Develop measures to protect the viewshed's visual quality from future development. Develop broad policy guidance and recommendations.
- Target: Final Urban Design Study that documents and analyzes existing viewsheds and the impacts of future development strategies, in consideration of both build and natural elements (materials, lighting, scale and mass) to retain the character of vistas.
- Time Period: 2<sup>nd</sup> Quarter 2019.

**Performance Goal 1.C.1.:** *Develop a public participation plan.*

- Performance Indicator: Provide an open, transparent participation process that allows the public and key stakeholders to voice opinions and offer suggestions about the plan and project review process, the Comprehensive Plan and planning studies or proposals that the Commission reviews/undertakes.
- Target: A plan that guides public involvement in the activities of the Commission.
- Time: 3<sup>rd</sup> Quarter 2019

## Strategic Goal 2

	Ensure that individual projects and plans within the NCR are consistent with federal interests.	FY 2017 Actual		FY 2018 Justification		FY 2019 Estimate		Total Change	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
2	2A Review Federal, District of Columbia and certain private development Projects and Plans	8	1,537	8	1,565	8	1,612	-	47
	2B Review and comment on State, District and Local Plans	2	377	2	390	2	401	-	11
	<b>Sub Total</b>	<b>10</b>	<b>1,914</b>	<b>10</b>	<b>1,955</b>	<b>10</b>	<b>2,013</b>	<b>-</b>	<b>58</b>

### Overview

Plan and project review is a core responsibility established by the Planning Act and augmented by other federal legislation. Through its review and agency consultation activities, NCPC protects the federal interest on all planning matters. NCPC also protects and advances federal interests through its representation on local and regional planning bodies and involvement in other agency's development of plans.

On a monthly cycle, NCPC reviews plans and projects that advance agency mission and enrich the nation's capital, which underscore the value and importance of NCPC's review process. The Commission's review process provides for the coordinated development of the national capital to ensure that government facilities are well planned and well designed.

In addition, NCPC protects the federal interest through formal representation on various local, regional, and federal authorities such as the District of Columbia Board of Zoning Adjustment, the Foreign Mission Board of Zoning Adjustment, the National Capital Memorial Advisory Commission, and the Transportation Planning Board of the Metropolitan Washington Council of Governments.

### Strategic Objectives

***Strategic Objective 2.A.:*** NCPC will review federal, District of Columbia, and certain private development projects and plans in a public forum for consistency with the Comprehensive Plan, federal sector plans, urban planning and design principles, and other federal interests.

Through its regulatory responsibilities, NCPC will conduct reviews of proposed development plans and projects of federal and District of Columbia agencies in the NCR for their impact on the federal establishment. This is primarily done through agency consultation and the monthly plan and project review process, and through representation on local and regional planning bodies.

**Goal Leaders: Planning Directors**

***Strategic Objective 2.B.:*** NCPC will review and comment on state, district, and local plans for consistency with the federal interests.

NCPC provides comments on planning matters related to transportation, urban design, parks and open space, and environmental stewardship. NCPC is charged with representing the federal

interest in various local and regional authorities such as the Board of Zoning Adjustment, the Foreign Missions Board of Zoning Adjustment, and the Transportation Planning Board of the Metropolitan Washington Council of Governments.

**Goal Leaders: Planning Directors**

**Performance Goals and Indicators**

**Performance Goal 2.A.1.:** *Review and analyze the planning, urban design and architectural components of federal and District of Columbia, and certain private development projects for consistency with the Comprehensive Plan, federal sector plans, urban planning and design principles, and other federal interests.*

- Performance Indicator: Develop the Executive Director's Recommendation (EDR).
- Target: EDR presented to the Commission for approval.
- Time Period: Within 35 days of receipt.

**Performance Goal 2.B.1.:** *Review and comment on state, District of Columbia and local plans for consistency with the federal interests.*

- Performance Indicator: Coordinate development in the region through the review of plans and documents developed by regional and local planning agencies.
- Target: Comment letters to regional municipalities on major plans and projects.
- Time Period: Within 30 days of receipt.

### Strategic Goal 3

3	Advance coordinated and efficient federal development in the NCR	FY 2017 Actual		FY 2018 Justification		FY 2019 Estimate		Total Change	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
	<b>3A</b> Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the NCR.	1	177	1	186	1	193	-	7
	<b>3B</b> Promote efficient and coordinated review and operations.	1	8	1	8	1	9	-	1
	<b>Sub Total</b>	<b>2</b>	<b>185</b>	<b>2</b>	<b>194</b>	<b>2</b>	<b>202</b>	<b>-</b>	<b>8</b>

#### Overview

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 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.

#### Strategic Objectives

**Strategic Objective 3.A.:** *Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the National Capital Region.*

NCPC will analyze the FCIP for consistency with the Comprehensive Plan and federal and local planning policies. NCPC provides the FCIP to the Office of Management and Budget to assist in the preparation of the President's annual budget.

**Goal Leaders: Planning Directors**

**Strategic Objective 3.B.:** *Promote efficient and coordinated review and operations.*

The Commission's review of development projects occurs in the context of a growing, urbanizing region with unparalleled cultural, historic, and environmental resources, where local, state, and other federal agencies have review roles. NCPC seeks to coordinate its review processes with other entities and applicants' internal development schedules, and provide clear, effective, and timely guidance to promote optimal project outcomes.

## **Goal Leaders: Planning Directors**

### **Performance Goals and Indicators**

**Performance Goal 3.A.1.:** *Review and analyze proposed capital improvement projects submitted by federal agencies for Fiscal Year 2020 to Fiscal Year 2025.*

- Performance Indicator: Develop Fiscal Year 2020 to Fiscal Year 2025 FCIP report.
- Target: Completed report presented and approved by the Commission and submitted to the Office of Management and Budget.
- Time Period: September 2019.

**Performance Goal 3.A.2.:** *Review and analyze capital improvement programs proposed by non-federal jurisdictions in the National Capital Region.*

- Performance Indicator: Review of non-federal capital programs in the National Capital Region.
- Target: Comment letters to the submitting agency.
- Time Period: Within 30 days of receipt.

**Performance Goal 3.B.1.:** *Update Procedures for Intergovernmental Cooperation in the National Capital Region.*

- Performance Indicator: More timely review through improved intergovernmental cooperation procedures.
- Target: Enhanced intergovernmental review procedures.
- Time Period: 3<sup>rd</sup> Quarter FY 2019.



## Strategic Goal 4

	Ensure effective stewardship and accountability of agency resources	FY 2017 Actual		FY 2018 Justification		FY 2019 Estimate		Total Change	
		FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
4	4A Recruit, retain, a capable, motivated, and inclusive workplace that advances NCPC's mission and embraces its core values.	1	302	1	275	1	280	-	5
	4B Ensure sound financial performance.	1	525	1	524	1	498	-	(26)
	4C Use technology and IT expertise to streamline and enhance workforce productivity.	3	1,108	3	902	3	819	-	(83)
	4D Ensure agency's resource management and compliance operations are effective and efficient.	3	726	3	649	3	649	-	-
	4E Provide accurate, timely information and resources.	1	32	1	38	1	38	-	-
	<b>Sub Total</b>	<b>9</b>	<b>2,693</b>	<b>9</b>	<b>2,388</b>	<b>9</b>	<b>2,284</b>	<b>-</b>	<b>(104)</b>

### Overview

To ensure that the Agency continues to meet the growing challenges of its mission, NCPC will place special emphasis on the continuous improvement of its administrative processes and how it carries out its business for the American public, internally as well as externally. NCPC will engage in an ongoing process of assessment and learning and will strive to communicate effectively. The Agency will be goal driven, with its attention firmly fixed on performance, strong and effective human capital management, financial and acquisition management, facilities management and information technology management.

### Strategic Objectives

***Strategic Objective 4.A.: Recruit and retain a capable, motivated, and inclusive workforce that advances NCPC's mission and embraces its core values.***

NCPC pursues strategies to nurture a high-quality staff and build morale within the agency. For example, community planners have cross-divisional assignments to expand their technical expertise, learn the work of the agency, and enrich their understanding of its mission. NCPC will continue to cultivate a skilled workforce by setting clear performance standards, rewarding good performance, and, where necessary, correcting poor performance.

**Goal Leader: Director, Office of Administration**

***Strategic Objective 4.B.: Ensure sound financial performance.***

NCPC will ensure that its financial management systems and operations can produce, in a timely manner, accurate and relevant financial information to support sound decision-making and comply with external reporting requirements established by OMB and the U.S. Department of Treasury.

**Goal Leader: Director, Office of Administration**

**Strategic Objective 4.C.:** *Use technology and IT expertise to streamline the agency's work processes and enhance workforce productivity to support the Commission's needs.*

An effective and secure information technology (IT) infrastructure is vital to meet the agency's planning and operational goals. NCPC will identify and provide critical, high quality, low-risk, and agile IT services to meet the Commission's current and evolving needs.

**Goal Leader: Director, Office of Administration**

**Strategic Objective 4.D.:** *Ensure the agency's resource management and compliance operations are effectively, efficiently, and sustainably supported.*

NCPC's daily activities rely on program operations that include telecommunications; procurement of goods and services; property, space, mail, records, and facilities management; and equipment maintenance and transportation.

**Goal Leader: Director, Office of Administration**

**Strategic Objective 4.E.:** *Provide the Commission with accurate, timely information and resources that support its work.*

To help the Commission meet its responsibilities to guide federal development in the nation's capital, it is critical to provide timely, accurate information, including staff recommendations and reports, plans and studies, briefings, and public comments.

**Goal Leader: Director, Office of the Secretariat**

**Performance Goals and Indicators**

**Performance Goal 4.A.1.:** *Maximize employee performance.*

- Performance Indicator: Ensure performance plans are aligned to achieve the agency's mission as described in the FY 2018-2022 Strategic Plan and the FY 2019 Performance Plan.
- Target: High performing workforce that achieves 95% of its performance goals.
- Time Period: October 2017 and April 2018.

**Performance Goal 4.B.1.:** *Develop the FY 2021 Budget Estimate and Annual Performance Plan.*

- Performance Indicator: FY 2021 Budget Estimate and Annual Performance Plan.
- Target: Completed budget document that complies with OMB guidance.
- Time Period: Date established by OMB.

**Performance Goal 4.B.2.:** *Maintain accurate financial records, establish and maintain effective financial management internal controls, and prepare agency financial statements in accordance with U.S. Federal Government policies and regulations.*

- Performance Indicator: Fiscal Year 2018 Financial Statement Audit.
- Target: Unqualified Opinion.
- Time Period: November 2018.

**Performance Goal 4.C.1:** *Provide effective infrastructure and information security management by ensuring that the agency has access to the most useful and effective information technology products and services to support the Commission's mission.*

- Performance Indicator: IT resources used by NCPC are up to date and functioning properly 95% of the time.
- Target: Network availability, i.e. email, VOIP, and CFIS.
- Time Period: Ongoing.

**Performance Goal 4.C.2.:** *Manage enterprise cybersecurity risks using the Framework for Improving Critical Infrastructure Cybersecurity (Cybersecurity Framework) developed by the National Institute of Standards and Technology.*

- Performance Indicator: Leverage the Cybersecurity Framework to manage and reduce cybersecurity risks. Assess the framework's five functions – Identify, Protect, Detect, Respond, and Recover – semi-annually to identify gaps and implement a remediation strategy to minimize cybersecurity gaps and deficiencies.
- Target: A semi-annual risk management report that documents the enterprise risk mitigation and acceptance choices with favorable results.
- Time Period: 1<sup>st</sup> Quarter and 3<sup>rd</sup> Quarter FY 19.

**Performance Goal 4.C.3.:** *Leverage IT shared services including cloud and cybersecurity services.*

- Performance Indicator: Implement Continuous Diagnostic and Mitigation as a Service (CDMaaS) and Risk Vulnerability Assessment (RVA) shared services to augment the enterprise cybersecurity program.
- Target: Department of Homeland Security Federal Network Resilience IT shared services including CDM and RVA.
- Time Period: 2<sup>nd</sup> Quarter 2019.

**Performance Goal 4.C.4.:** *Develop an electronic submissions portal.*

- Performance Indicator: Majority of applicants submit plans for project review electronically.
- Target: Expedited review process that is more efficient.
- Time Period: 2<sup>nd</sup> Quarter FY 2019

**Performance Goal 4.D.1.:** *Manage the contracting and procurement services in accordance with laws, regulations and policies.*

- Performance Indicator: Develop and implement acquisition strategies to obtain required goods and services.
- Target: Successful procurement of goods and services.
- Time Period: Ongoing.

**Performance Goal 4.D.2.:** *Maintain a complete inventory of all agency assets.*

- Performance Indicator: An accurate inventory of agency equipment and furniture in TRAK-IT database.
- Target: Complete annual asset inventory.
- Time Period: June 2019.

**Performance Goal 4.E.1.:** *Effective Commission deliberations and reporting.*

- Performance Indicator: Provide accurate information to the Commission, including updates and public comment, to maximize time for review.
- Target: An improved and efficient deliberative process.
- Time Period: Monthly.

## FY 2017 Annual Performance Report

In accordance with the Government Performance Results Act, the National Capital Planning Commission (NCPC) presents its performance report for Fiscal Year (FY) 2017. The Commission's FY 2017 Performance Report aligns with the goals, strategies, and performance objectives set forth in the agency's Strategic Plan for FY 2015-FY 2018 and its FY 2017 Annual Performance Plan.

### Strategic Goal 1

Foster a vibrant, well-planned national capital.

#### ***Advance the SW Ecodistrict Recommendations***

Building upon the Ecodistrict's Target City program, NCPC helped federal and local agencies partner to advance several place-making and infrastructure recommendations. In March 2017, NCPC approved the final design plans for construction of an ADA compliant pedestrian and bicycle connection between 10<sup>th</sup> Street and Maine Avenue, including stormwater improvements. NCPC also worked with the SW Business Improvement District to advance interim place-making improvements for 10<sup>th</sup> Street, SW and to develop a partnership for the future concept design for Independence Avenue. As a cooperating agency, NCPC worked with the District Department of Transportation (DDOT) and the Federal Highway Administration to evaluate the environmental impacts of increasing the capacity of the Long Bridge/CSX rail bridge, which will ultimately affect the potential reestablishment of Maryland Avenue, an important corridor that will improve mobility and connectivity in this area of the city.

#### ***Pennsylvania Avenue initiative to address near-term and long-term economic operational needs***

To assess how to improve the economic vitality and governance of Pennsylvania Avenue, NCPC worked with an interagency committee to identify solutions to improve the physical and economic conditions of Pennsylvania Avenue. Building on a Market Study and a Pedestrian Life Study, completed in 2016, NCPC prepared an urban design analysis that examined the relationships between land uses, transportation modes, and urban form. NCPC also held an interagency workshop to develop goals, objectives, and an action plan on how to achieve both near and long-term improvements to the Avenue. A transportation study is underway and is expected to be complete in late fall 2017.

Together, these four studies will result in an Issues and Opportunities Report that will provide the basis for a future comparative analysis of urban design concepts and ultimately an update of the 1974 Pennsylvania Avenue Plan. The Plan will provide the framework to improve the governance and economic vitality of the Avenue.

#### ***Amend the Pennsylvania Avenue Development Corporation Plan to include Guidelines for Squares 378/379 (FBI Headquarters Site)***

The 1974 Pennsylvania Avenue Plan (Plan), guides development on the Avenue between 3<sup>rd</sup> and 15<sup>th</sup> Streets, NW. Guidance for all sites (known as Squares) within the Plan's boundary is

administered via Square Guidelines. The Square Guidelines provide the parameters on each square's build-to line, initial and overall building heights, density, land use, and other planning and design elements.

The construction of the FBI Headquarters occurred prior to development of the Plan, and square guidelines do not exist for the site. As the GSA seeks to build a new suburban headquarters for the FBI, the Commission is responsible for approving Square Guidelines to shape redevelopment of the downtown Washington site to protect and enhance federal and local interests.

NCPC worked with federal and local partners to develop guidance for redevelopment of the J. Edgar Hoover (FBI) Headquarters site. The Commission approved and transmitted Square Guidelines for the J. Edgar Hoover site, on Squares 378 and 379, to the General Services Administration (GSA) in January 2017.

***Potomac Heritage National Scenic Trail (Feasibility Study)***

South of the Mt. Vernon Estate, at Fort Belvoir, there is a gap in the 710-mile Potomac Heritage National Scenic Trail. In accordance with a memorandum of agreement between the Department of the Army, the National Park Service, and the Northern Virginia Regional Commission, NCPC initiated a trail feasibility study in FY 2016 to evaluate the potential to close the gap between Grist Mill Park and Pohick Bay Regional Park through Fort Belvoir.

Recognizing the importance of the National Scenic Trail and the mission of Fort Belvoir, the study examined trail alignment alternatives that strive to balance the interests of the public and the security needs of the military installation. NCPC consulted with the federal and local agencies and project stakeholders while studying the existing conditions, identifying opportunities and constraints, and identifying and evaluating trail alternatives.

NCPC completed the Potomac Heritage National Scenic Trail Feasibility Study and presented it to the Commission in January 2017. The United States Army Garrison Fort Belvoir staff is considering the Feasibility Study options to make a final recommendation to the Command Group.

***Joint NPS/NCPC Open Space Management Plan (now called Small Parks Management Strategies Plan)***

In FY 2017, NCPC, in conjunction with the National Park Service (NPS), completed the Small Parks Management Strategies Plan (Plan). The primary purpose of the Plan is to help NPS National Capital Region develop consistent strategies to improve the management of small urban parks. The Plan included four primary sections: 1) vision and goals statement; 2) inventory and evaluation of approximately 300 parcels under NPS ownership; 3) summary of management strategies and options; and 4) action plan. The plan will help inform NCPC's update to the *Open Space Element of the Comprehensive Plan for the National Capital: Federal Elements*. Finally, the Plan will provide the framework for the management of a cohesive regional park and open space system that provides opportunities for recreational public use and enjoyment of the parks for future generations.

### ***Update the Open Space Element of the Comprehensive Plan for the National Capital: Federal Elements***

NCPC developed a draft update to the Parks & Open Space Element. The update included streamlined policies to address emerging issues, such as balancing multiple uses within parks; providing access to and connections between parks; improving stewardship of the environment and the landscape; building partnerships and coordination among multiple landowners and jurisdictions; and balancing park space and commemorative works. NCPC also completed research to improve policies in the element concerning Capper Cramton Parks. The streamlined policies will contribute to improved planning processes and design projects for future park improvements. The new policies are intended to support the development and management of a regional park and open space system that provides environmental, recreational, and social benefits to the public.

### ***Evaluate the State of Selected Key Areas and Policies in the Federal Elements of the Comprehensive Plan for the National Capital Region***

NCPC in partnership with Volpe, the National Transportation Systems Center, completed a parking study (Study). The goal of the study was to assess the validity of NCPC's current parking ratio policies for application to federal development in light of the forecasted (20-year) land use patterns, transportation network, and population demographics in the National Capital Region. The study recommended minor adjustments but generally concluded that NCPC's parking policies are valid. The determination was based on industry best practices, local jurisdiction policies, and the region's "accessibility ratio", a quantitative barometer developed in the study to forecast parking supply and demand. The study's parking policy recommendations will assist the Commission in meeting three key goals: accommodating federal and national activities in an efficient manner; protecting national assets by reinforcing smart growth and sustainable development planning practices; and supporting local and regional public transportation planning and development objectives.

### ***Review of Comprehensive Plan Policies related to Commemorative Works***

NCPC completed phase 1 of this initiative that included a review of policies in the Comprehensive Plan related to commemoration, as well as the Commission's responsibilities under the Commemorative Works Act. NCPC identified omissions and inconsistencies in the Act requiring policy development and recommendations; and developed new policies related to balancing park space and commemoration for inclusion in the Parks & Open Space Element.

### ***District Elements of the Comprehensive Plan***

NCPC assisted the District of Columbia Office of Planning (DCOP) in its efforts to update the DC Comprehensive Plan as part of the second amendment cycle. NCPC assisted with developing the scope of work, contractor evaluation and collecting comments from federal stakeholders. This amendment cycle included the creation of new Comprehensive Plan policies and actions to advance the concept of resiliency in the District as it impacts land use and community quality of life. A new Resilience Element will be created and resilience policy integrated into existing Citywide and Area Elements. These efforts are intended to help protect federal property, reduce redundancy and ensure consistency between the District and Federal Elements, as well as assist with efficient and effective government operations.

## Strategic Goal 2

Ensure that individual projects and plans within the National Capital Region are consistent with Federal interests.

***Project review and analysis of federal plans, District of Columbia, state and local plans, proposed Zoning Commission actions and proposed street and alley closings.***

The Commission successfully fulfilled its monthly project review responsibilities, including the review of regional and national significant projects. Through consultations and Commission actions, 119 projects were evaluated in accordance with the Comprehensive Plan for the Nation's Capital to coordinate development in the regions and protect historic, cultural and natural resources. For each project, a report with analysis and recommendations was provided to the Commission for consideration in its decision-making. Depending on the complexity of the project, NCPC may consult with the applicant and various stakeholders several times during design development.

During FY 2017 NCPC reviewed:

1. Fifty-four Federal site and building proposals to ensure these projects:

- Minimize impacts on historic and environmental resources.
- Protect viewsheds important to the nation's capital.
- Enhance public space through a streetscape and landscape plan.
- Address flooding and stormwater regulations.
- Minimize transportation impacts.

A few notable projects included:

- The Federal Reserve Martin Building, Washington, DC – Visitors Screening and Conference Centers Additions and Building Renovation.
- Joint Base Andrews – New Hangar Facility.
- The United States Institute of Peace, Washington, DC – Rehabilitation of Buildings 6 and 7 at the Potomac Annex.
- Naval Support Activity – Medical Center Addition and Alterations.
- St. Elizabeths West Campus – West Addition Building.
- National Museum of Natural History – South Entrance Renovation.
- Department of State, American Pharmacist Association – Perimeter Security and Site Improvements.
- White House Fence Replacement.
- Pentagon Employee Screening Facility.
- Smithsonian Zoological Park – Bird House Renovation.
- Smithsonian Air and Space Museum – Exterior Cladding.



2. Five Federal parks and open space improvement proposals to ensure the projects:

- Enhance natural resources and minimized environmental impacts.
- Create recreational/cultural opportunities.
- Address flooding and stormwater regulations.
- Minimize transportation impacts.

A few notable projects included:

- Rock Creek Park Trail Rehabilitation and Pedestrian Bridge.
- Metropolitan Branch Trail Extension.
- Banneker Park Pedestrian Access Improvements.

3. Three master plans for Federal campuses/installations to ensure that each plan:

- Provides a framework for the coordinated development of the campus/installation over the next 20 years.
- Considers mission needs and anticipates new or changing activities in the future.
- Addresses urban design, perimeter security, landscape, viewsheds, historic preservation, stormwater management, and sustainability.
- Includes a transportation management plan to provide for the efficient movement of people to and from the campus while minimizing transportation impacts.

A few notable projects included:

- Department of the Army - Fort Belvoir Master Plan.
- US Secret Service – Rowley Training Center Master Plan.
- Department of State – Schultz Training Center Master Plan.

4. Ten Commemorative Works projects to ensure compliance with the Commemorative Works Act and the Comprehensive Plan:

- It does not interfere with, or encroach on, an existing commemorative work.
- To the maximum extent practicable, it protects open space, existing public use, and cultural and natural resources.
- Is compatible with the surrounding area/neighborhood.
- Is constructed of durable material suitable to the outdoor environment.
- Meets any additional design criteria established by the NCPC.

A few notable projects included:

- National World War 1 Memorial at Pershing Park, Washington DC.
- Eisenhower Memorial Design Modification.
- National Arboretum – National China Garden.
- Washington Monument – Visitor Screening Facility.

- Vietnam Veterans Memorial – Prayer Plaque.
  - Desert Storm Memorial Site Selection.
  - Lincoln Memorial Improvements.
  - World War II Memorial - Prayer Plaque.
5. One Foreign Missions Center Master Plan at the former Walter Reed Army Medical Center to ensure compliance with the Foreign Mission Act criteria.
  6. One transfer of jurisdiction from the National Park Service to the General Services Administration for five parcels of land located within Shepherd Parkway adjacent to the St. Elizabeths West Campus to ensure the transfer meets the federal interests associated with the project.
  7. Four antenna projects to ensure that each antenna and related support structure(s) did not adversely impact:
    - The landscape, skyline, and scenic character of the nation’s capital.
    - The general appearance of federal facilities in the National Capital Region.
    - The health and welfare of federal employees, visitors, and residents of the nation’s capital.

A few notable projects included:

- Hubert Humphrey Building (Health and Human Services).
  - Herbert Hoover Building (Department of Commerce).
  - Department of Interior South Building.
  - Veterans Affairs Building.
8. Two alley closings to ensure they did not have a negative impact on federal land or other federal interests including no adverse impact on the historic L’Enfant Plan for the City of Washington.
  9. Fourteen District of Columbia site and building and park and open space projects to ensure each project:
    - Has no adverse impact on federal interests such as federal land, buildings and operations, including security and public open space.
    - Has no adverse impact on national interests such as the form, character, and experience of the nation’s capital, particularly within the historic L’Enfant City.

A few notable projects included:

- The District of Columbia Martin Luther King, Jr. Memorial Library – Rehabilitation and Modernization.
- Carnegie Library at Mt. Vernon Square – Rehabilitation.

10. Twenty-five zoning referrals for private development in the District of Columbia to ensure each project:

- Has no adverse impact on federal interests such as federal land, buildings and operations, including security and public open space.
- Has no adverse impact on national interests such as the form, character, and experience of the nation’s capital, particularly within the historic L’Enfant City.

***National Environmental Policy Act (NEPA) Regulations and National Historic Preservation Act (NHPA)***

NCPC participated in NEPA scoping and NHPA consultation meetings to provide design and planning expertise at meetings and in writing. These consultations are the administrative record that support the Commission’s decision-making. These may entail written analysis of planning issues or more formal Memoranda of Agreement and Programmatic Agreements. When applicants such as the Kennedy Center and the Smithsonian Institution are not considered federal agencies for the purposes of NEPA and NHPA, NCPC is required to act as the lead agency and must take a leadership role to address issues and negotiate solutions to design and planning problems with multiple agencies. NCPC had a NEPA and NHPA responsibility for 50 projects.

***Update of Submission Guidelines and NEPA Regulations***

NCPC’s Submission Guidelines are critical to the Commission’s ability to carry out its congressionally mandated planning and review authorities. Agencies that are subject to plan and project review must submit development proposals in accordance with the Submission Guidelines process. In fiscal year 2017, NCPC updated and adopted new Submission Guidelines and NEPA Regulations.

The Administration, through several recent executive orders, has placed a significant emphasis on improving the efficiency and effectiveness of agency work. NCPC proactively identified opportunities to streamline procedures and realign activities more appropriately managed at the local level, thereby improving the plan review process. The updated Submission Guidelines and Environmental Policies and Procedures:

- Are clear, accessible, and efficient, responding to applicant needs;
- Align NCPC's review stages and NEPA regulations requirements with those of applicant agencies to save time and resources in the planning process; and
- Allow NCPC to exempt from formal review certain projects based on specific criteria where there is no federal interest.

The NEPA regulations were published in the Federal Register on June 30 for a 45-day public comment period. The Commission approved the final regulations at its September 7, 2017 meeting.

The final regulations will be published in the Federal Register mid-September 2017. The new regulations will become effective 30 days after publication in the Federal Register.

### ***Reconsidering Modernist Landscapes***

NCPC in partnership with the National Building Museum planned a panel discussion on Reconsidering Modernist Landscapes. The panelists explored ideas for preserving, restoring, and transforming public spaces to meet 21<sup>st</sup> century needs. Recognizing that Washington's many modernist spaces are facing changes, NCPC subsequently developed a draft white paper describing policy and review approaches to apply preservation planning and contemporary design principles to modernist landscapes to assess and inform sympathetic change and continuity.

## **Strategic Goal 3**

**Advance the orderly federal capital improvement of the National Capital Region.**

### ***Proposed capital improvement projects for federal and non-federal agencies***

NCPC developed a six-year program of capital improvement projects within the National Capital Region for FY 2018 – 2023. NCPC reviewed and analyzed 75 proposed capital improvement projects submitted by federal agencies with an estimated value of \$4.1 billion. NCPC provided recommendations regarding these projects to the Office of Management and Budget to help inform decisions concerning the President's Budget.

### ***Review of Non-Federal Capital Improvements Programs in the NCR***

NCPC reviewed and analyzed five proposed Capital Improvements Programs (CIP) in the NCR to include the District of Columbia FY 2018-2023 CIP; Prince William County FY 2018-2013 CIP; Fairfax County FY 2018-2022 CIP; City of Alexandria FY 2018-2027 CIP; and Loudon County FY 2018 CIP. These reviews provided analyses and recommendations regarding consistency with the policies of the Comprehensive Plan for the National Capital: Federal Elements.

## **Strategic Goal 4**

**Ensure effective management and accountability of agency resources.**

### ***Merit Promotion Plan***

With an increased emphasis on recruiting and retaining a high-performing workforce, NCPC updated its Merit Promotion Plan. The updated plan clarifies the policies and procedures to be used to select the best-qualified applicants to fill vacancies based on merit and qualifications.

### ***Administrative Grievance Procedures***

NCPC values an open and inclusive workplace. It is important that NCPC maintain a positive work environment where employee - management concerns are resolved at the lowest practicable level. To this end, NCPC updated its Administrative Grievance Procedures. These updated procedures clarify roles and responsibilities for managers, provide guidance to employees when filing an administrative grievance and identify matters that are covered.

### ***Performance Management System Policy***

In accordance with OMB guidance, NCPC reviewed its Performance Management System Policy to ensure that it promotes organizational effectiveness and aides supervisors in maximizing employee performance. Additionally, NCPC sponsored a 3-day leadership development program with a significant component devoted to performance management.

### ***FY 2018 Budget Justification and 2019 Budget Estimate and Annual Performance Plan***

In keeping with the Government Performance and Results Modernization Act and OMB Circular A-11, NCPC developed its FY 2018 budget justification for appropriation and the FY 2019 budget estimate and annual performance plan to align with the Agency's Strategic Plan goals and objectives.

### ***FY 2016 Financial Statement Audit***

In accordance with Accountability and Tax Dollars Act and OMB Circular A-123, NCPC satisfied the annual requirement for an independent audit of its financial statement and through this process received an unmodified audit opinion for FY 2016. The independent financial statement audit report, dated November 2016, concluded that NCPC's financial statements were presented fairly, in all material respects, the financial position of NCPC as of September 30, 2016 and 2015, and its net costs, changes in net position, and budgetary resources for the year then ended in conformity with U.S. generally accepted accounting principles.

### ***Treasury Financial Reporting***

NCPC continued to ensure that all financial reporting to the Department of Treasury met or exceeded requirements. All reports from the Department of Treasury noted payments and submissions were timely as evidenced by "green" on the scorecard system and all accounts reconciled with Treasury's system for all quarters of Fiscal Year 2017.

### ***New Website***

NCPC beta-launched a new website. This in-house developed website is mobile-friendly, interactive, accessible, and designed for ease of maintenance and updates. The new design makes it easy for the public to find information and participate in NCPC's activities. Additional changes will be made to the website during the beta-testing period based on public feedback.

### ***Information Security Policy***

In an effort to ensure compliance with guidance on cybersecurity, NCPC updated its Information Security Policy. This policy provides the foundation for NCPC's security program, and direction to information system users and managers in protecting sensitive information and information systems. It specifies the management, operational, and technical controls necessary to protect NCPC information. It also includes a table of roles and responsibilities and a revised policy statement.

### ***Configuration Management Plan (CMP)***

As required by FISMA, NCPC developed a new Configuration Management Plan. The plan establishes a process for managing the alignment of NCPC information systems and identifies roles and responsibilities for these activities.

An information system is typically in a constant state of migration, with upgrades to hardware, software, or firmware and possible modifications to the system environment. Documenting information system changes and assessing the potential impact on the security of the system on an ongoing basis is an essential aspect of maintaining the security authorization. The CMP ensures that configuration and control changes to the system are monitored, evaluated, and impacts are accessed prior to implementation.

### ***Incident Response Plan***

As required by FISMA, NCPC developed a new Incident Response Plan that establishes the agency's process to detect, analyze, prioritize, and handle computer security incidents. A computer security incident is a violation or imminent threat or violation of computer security policies, acceptable use policies or standard security practices. Examples of incidents are email phishing attempts, or lost or stolen agency equipment.

### ***IT Network Segmentation***

In response to a Government Accountability Office audit recommendation, NCPC re-architected its network from flat into multiple subnetworks. The advantages of the segmented networks are to improve network performance and security, thus preventing lateral movements across NCPC's network in the event of an attack.

### ***Controlled Unclassified Information Policy***

In accordance with Executive Order 13556, NCPC developed a new Controlled Unclassified Information Policy. The Policy provides for an open and uniform program for managing NCPC's information that requires safeguarding or dissemination controls pursuant to and consistent with law, and government-wide regulations and policies.

### ***Privacy Program Policy***

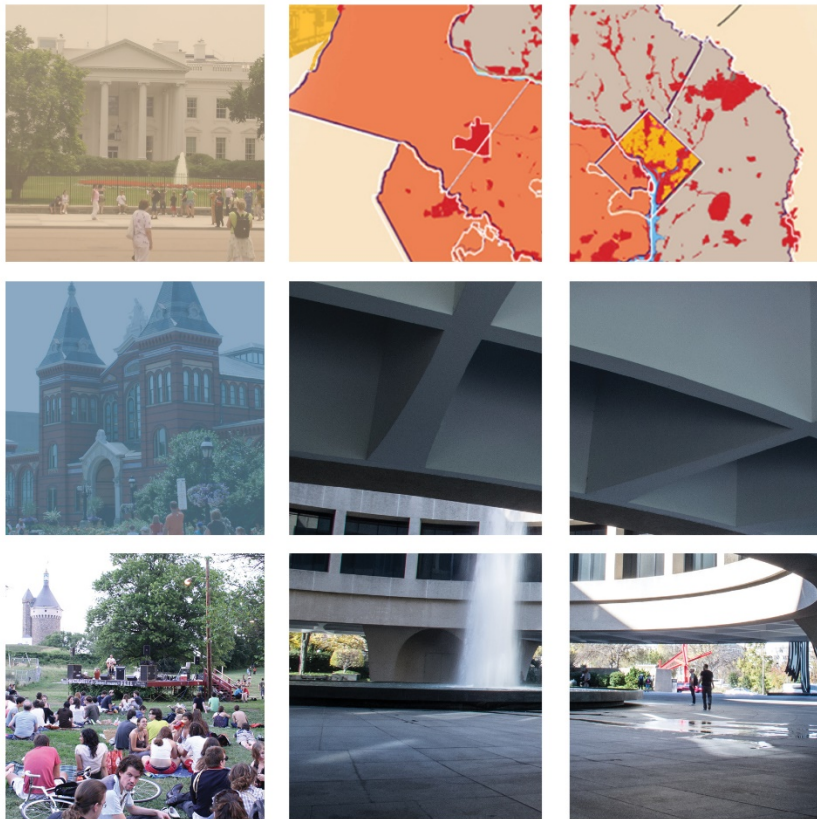
NCPC updated its Privacy Act Policy to address amendments to the Privacy Act and to incorporate requirements for maintaining electronic privacy records. As a part of this effort, NCPC identified all of its Systems of Records Notices (SORNs) and several SORNs were updated and new ones developed.

# Appendices



*The Federal Planning Agency for America's Capital*

# 2019



## Analysis of FY 2019 Budget Request Budget Changes

This table provides a summary of the major differences between the FY 2019 Budget Request and the FY 2018 Request.

<b>Labor Costs</b>		<b>\$000</b>
FY19 WGI & COLA		21
Personnel Compensation		78
Labor Cost Subtotal		99
<b>Non Labor Costs</b>		<b>\$000</b>
Program Support		(117)
Leased Space		18
Non-Labor Cost Subtotal		(99)
<b>Total Budget Change</b>		<b>-</b>



## Changes in Labor Cost Fiscal Year 2019

The major changes to labor costs are detailed in the table below by Strategic Goal and Objective.

		FTE	FY 2019 COLA & WGLs \$000	FY 2019 Compensation \$000	Total Change \$000	
<b>Foster a vibrant, beautiful, and well-planned National Capital and engage the public</b>						
1	1A	Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region	-	56	(50)	6
	1B	Create and advance plans and studies that address key and emerging planning issues	-	13	(5)	8
	1C	Engage the public in all aspects of the agency's work	-	4	2	6
	<b>Sub Total</b>		-	73	(53)	20
<b>Ensure that individual projects and plans within the NCR are consistent with federal interests.</b>						
2	2A	Review Federal, District of Columbia and certain private development Projects and Plans	-	32	15	47
	2B	Review and comment on State, District and Local Plans	-	6	7	13
	<b>Sub Total</b>		-	38	22	60
<b>Advance coordinated and efficient federal development in the NCR</b>						
3	3A	Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the NCR	-	5	2	7
	3B	Promote efficient and coordinated review and operations	-	-	-	-
	<b>Sub Total</b>		-	5	2	7
<b>Ensure effective stewardship and accountability of agency resources</b>						
4	4A	Recruit, retain, a capable, motivated, and inclusive workforce that advances NCPC's mission and embraces its core values	-	5	-	5
	4B	Ensure sound financial performance	-	1	(19)	(18)
	4C	Use technology and IT expertise to streamline and enhance workforce productivity	-	12	6	18
	4D	Agency Resource Management	-	11	(6)	5
	4E	Provide accurate, timely information and resources	-	1	1	2
	<b>Sub Total</b>		-	30	(18)	12
<b>NCPC Total Change to General Salary</b>			-	146	(47)	99

## Changes in Program Support Fiscal Year 2019

The major changes to program support are detailed in the table below by Strategic Goal and Objective.

Program Support			\$000
	<b>Foster a vibrant, beautiful, and well-planned National Capital and engage the public</b>		
1	1A	Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region	10
	1B	Create and advance plans and studies that address key and emerging planning issues	-
	1C	Engage the public in all aspects of the agency's work	1
		<b>Sub Total</b>	<b>11</b>
	<b>Ensure that individual projects and plans within the NCR are consistent with federal interests.</b>		
2	2A	Review Federal, District of Columbia and certain private development Projects and Plans	(5)
	2B	Review and comment on State, District and Local Plans	(4)
		<b>Sub Total</b>	<b>(9)</b>
	<b>Advance coordinated and efficient federal development in the NCR</b>		
3	3A	Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the NCR	-
	3B	Promote efficient and coordinated review and operations	-
		<b>Sub Total</b>	<b>-</b>
	<b>Ensure effective stewardship and accountability of agency resources</b>		
4	4A	Recruit, retain, a capable, motivated, and inclusive workforce that advances NCPD's mission and embraces its core values	(1)
	4B	Ensure sound financial performance	(8)
	4C	Use technology and IT expertise to streamline and enhance workforce productivity	(102)
	4D	Agency Resource Management	(6)
	4E	Provide accurate, timely information and resources	(2)
		<b>Sub Total</b>	<b>(119)</b>
	<b>Net Change to Program Support</b>		<b>(117)</b>

## Changes in Leased Space

### Fiscal Year 2019

The major changes to leased space are detailed in the table below by Strategic Goal and Objective.

Leased Space			\$000
1	Foster a vibrant, beautiful, and well-planned National Capital and engage the public		
	1A	Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region	6
	1B	Create and advance plans and studies that address key and emerging planning issues	1
	1C	Engage the public in all aspects of the agency's work	-
	Sub Total		7
2	Ensure that individual projects and plans within the NCR are consistent with federal interests.		
	2A	Review Federal, District of Columbia and certain private development Projects and Plans	5
	2B	Review and comment on State, District and Local Plans	2
	Sub Total		7
3	Advance coordinated and efficient federal development in the NCR		
	3A	Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the NCR	-
	3B	Promote efficient and coordinated review and operations	1
	Sub Total		1
4	Ensure effective stewardship and accountability of agency resources		
	4A	Recruit, retain, a capable, motivated, and inclusive workforce that advances NCPD's mission and embraces its core values	1
	4B	Ensure sound financial performance	-
	4C	Use technology and IT expertise to streamline and enhance workforce productivity	1
	4D	Agency Resource Management	1
	4E	Provide accurate, timely information and resources	-
	Sub Total		3
	Net Change to Leased Space		18

## Summary of Budget Estimate by Strategic Goals and Objectives

Strategic Objective		FY 2017 Appropriation		FY 2018 Request		FY 2019 Request		FY 2018 Budget to FY 2019 Analysis of Changes			Overall Change	
		Total Labor & Non Labor		Total Labor & Non Labor		Total Labor & Non Labor		Labor	Non Labor	Non Labor	FTE	S000
		FTE	S000	FTE	S000	FTE	S000	Salary & Benefits	Program Support	Leased Space		
1	<b>Foster a vibrant, beautiful, and well-planned National Capital and engage the public</b>											
	1A Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region	11	2,551	11	2,614	11	2,636	6	10	6	-	22
	1B Create and advance plans and studies that address key and emerging planning issues	3	573	3	617	3	626	8	-	1	-	9
	1C Engage the public in all aspects of the agency's work	1	183	1	180	1	187	6	1	-	-	7
	<b>Sub Total</b>	<b>15</b>	<b>3,307</b>	<b>15</b>	<b>3,411</b>	<b>15</b>	<b>3,449</b>	<b>20</b>	<b>11</b>	<b>7</b>	<b>-</b>	<b>38</b>
2	<b>Ensure that individual projects and plans within the NCR are consistent with federal interests.</b>											
	2A Review Federal, District of Columbia and certain private development Projects and Plans	8	1,537	8	1,565	8	1,612	47	(5)	5	-	47
	2B Review and comment on State, District and Local Plans	2	377	2	390	2	401	13	(4)	2	-	11
	<b>Sub Total</b>	<b>10</b>	<b>1,914</b>	<b>10</b>	<b>1,955</b>	<b>10</b>	<b>2,013</b>	<b>60</b>	<b>(9)</b>	<b>7</b>	<b>-</b>	<b>58</b>
3	<b>Advance coordinated and efficient federal development in the NCR</b>											
	3A Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the NCR	1	177	1	186	1	193	7	-	-	-	7
	3B Promote efficient and coordinated review and operations	1	8	1	8	1	9	-	-	1	-	1
	<b>Sub Total</b>	<b>2</b>	<b>185</b>	<b>2</b>	<b>194</b>	<b>2</b>	<b>202</b>	<b>7</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>8</b>
4	<b>Ensure effective stewardship and accountability of agency resources</b>											
	4A Recruit, retain, a capable, motivated, and inclusive workforce that advances NCP's mission and embraces its core values	1	302	1	275	1	280	5	(1)	1	-	5
	4B Ensure sound financial performance	1	525	1	524	1	498	(18)	(8)	-	-	(26)
	4C Use technology and IT expertise to streamline and enhance workforce productivity	3	1,108	3	902	3	819	18	(102)	1	-	(83)
	4D Agency Resource Management	3	726	3	649	3	649	5	(6)	1	-	-
	4E Provide accurate, timely information and resources	1	32	1	38	1	38	2	(2)	-	-	-
	<b>Sub Total</b>	<b>9</b>	<b>2,693</b>	<b>9</b>	<b>2,388</b>	<b>9</b>	<b>2,284</b>	<b>12</b>	<b>(119)</b>	<b>3</b>	<b>-</b>	<b>(104)</b>
<b>Total, National Capital Planning Commission:</b>		<b>36</b>	<b>8,099</b>	<b>36</b>	<b>7,948</b>	<b>36</b>	<b>7,948</b>	<b>99</b>	<b>(117)</b>	<b>18</b>	<b>-</b>	<b>-</b>

## Comparative Spending Analysis by Object Class (In Thousands)

Budget Account		2017	2018	2019
95-2500-01		Appropriation	Budget Request	Budget Request
<b>Direct Obligations</b>				
<b>Personnel Compensation</b>				
11.1	Full-Time Permanent	\$3,868	\$4,121	\$4,099
11.3	Other than Full-Time Permanent	\$48	\$43	\$43
11.5	Other Personnel Compensation	\$59	\$0	\$60
11.9	Total Personnel Compensation	\$3,975	\$4,164	\$4,202
12.1	Personnel Benefits	\$1,242	\$1,249	\$1,310
<b>Program Support</b>				
21.0	Travel & Transportation	\$39	\$25	\$25
23.1	Rental Payments to GSA	\$1,472	\$1,498	\$1,516
23.3	Communications, utilities & misc.	\$188	\$188	\$190
24.0	Printing & Reproduction	\$10	\$7	\$7
25.1	Advisory & Assistance Services	\$664	\$494	\$387
25.2	Training and Misc. Expenses	\$96	\$54	\$60
25.3	Government Services	\$69	\$50	\$50
25.4	Facilities Maintenance	\$122	\$45	\$38
25.7	Machine Maintenance	\$187	\$158	\$147
26.0	Supplies (General/ADP)	\$13	\$14	\$14
31.0	ADP Hardware / Software	\$22	\$2	\$2
32.0	Fixed Equipment/Space Alterations	\$0	\$0	\$0
	Sub-Total Other Expenses	\$2,882	\$2,535	\$2,436
<b>99</b>	<b>Total Obligations</b>	<b>\$8,099</b>	<b>\$7,948</b>	<b>\$7,948</b>
<b>Full-Time Equivalent Employment</b>				
		<b>36</b>	<b>36</b>	<b>36</b>

## Detail of Permanent Positions

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

	2017 Appropriation	2018 Request	2019 Estimate
<b>Direct Obligations</b>			
<b>Executive Schedule (EX)</b>	1	1	1
<b>Senior Executive Service (SES)</b>			
SES	2	2	2
<b>Sub-Total of FTE's</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>General Service (GS)</b>			
GS-15	6	6	6
GS-14	5	5	5
GS-13	12	16	16
GS-12	5	1	2
GS-11	2	3	2
GS-10	0	0	0
GS-9	1	0	0
GS-8	0	0	0
GS-7	1	1	1
GS-6	0	0	0
GS-5	1	1	1
GS-4	0	0	0
GS-3	0	0	0
GS-2	0	0	0
<b>Sub-Total of FTE's</b>	<b>33</b>	<b>33</b>	<b>33</b>
<b>Total Permanent Positions</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Unfilled Positions at End of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Permanent Employment at End of Year</b>	<b>36</b>	<b>36</b>	<b>36</b>

## 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). 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 of the National Capital Planning Commission under chapter 87 of title 40, United States Code, including services as authorized by 5 U.S.C. 3109, \$7,948,000:

*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 planning and physical development of world capitals.

***(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2019)***

**National Capital Planning Commission**

401 Ninth Street, NW  
Suite 500, North Lobby  
Washington, DC 20004

[www.ncpc.gov](http://www.ncpc.gov)

Voice: 202-482-7200

Fax: 202-482-7272