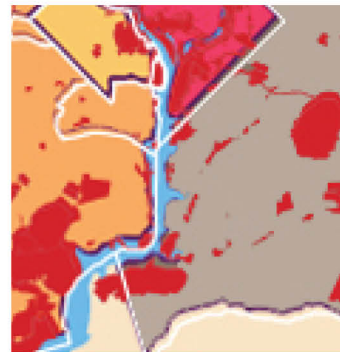
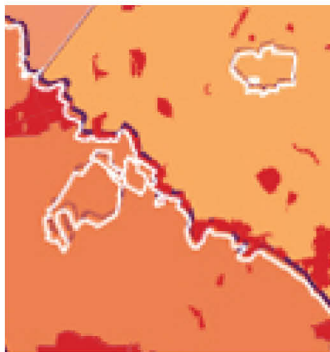
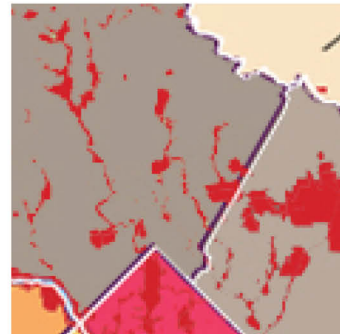
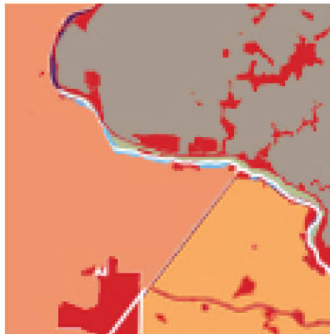
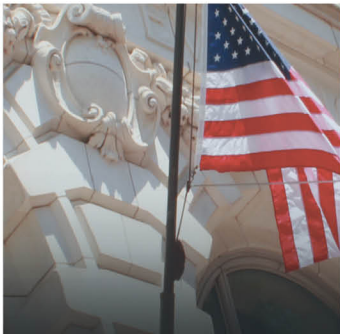
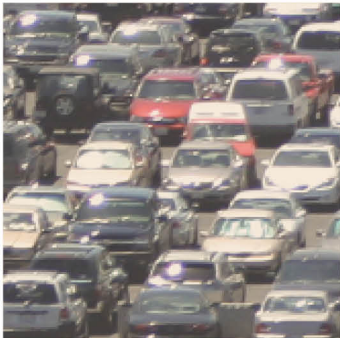




*The Federal Planning Agency for America's Capital*

# Justification for Appropriation and Performance Plan

# 2020



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# NATIONAL CAPITAL PLANNING COMMISSION

## MEMBERS

### APPOINTED BY THE PRESIDENT

THOMAS M. GALLAS, VICE CHAIRMAN  
*Maryland*

ELIZABETH A. WHITE  
*United States at Large*

### APPOINTED BY THE MAYOR OF THE DISTRICT OF COLUMBIA

ARRINGTON DIXON  
*District of Columbia*

LINDA ARGO  
*District of Columbia*

### EX OFFICIO MEMBERS

HONORABLE PATRICK M. SHANAHAN  
*Acting Secretary of Defense\**

HONORABLE DAVID BERNHARDT  
*Acting Secretary of the Interior*

HONORABLE EMILY W. MURPHY  
*Administrator of General Services*

HONORABLE RONALD HAROLD “RON” JOHNSON  
*Chairman*  
*Committee on Homeland Security and Governmental Affairs*  
*United States Senate*

HONORABLE ELIJAH E. CUMMINGS  
*Chairman*  
*Committee on Oversight and Reform*  
*United States House of Representatives*

HONORABLE MURIEL BOWSER  
*Mayor*  
*District of Columbia*

HONORABLE PHIL MENDELSON  
*Chairman*  
*Council of the District of Columbia*

*Current members as of February 2019*

# BUDGET REQUEST ESTIMATE & PERFORMANCE PLAN

# 2020

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# ABOUT THE NATIONAL CAPITAL PLANNING COMMISSION

The National Capital Planning Commission (NCPC) is an independent agency in the Executive Branch of the federal government. The NCPC's core responsibilities include preparing the Comprehensive Plan for the National Capital's Federal Elements; reviewing plans and projects for federal property; preparing the Federal Capital Improvements Program; and providing recommendations to the District of Columbia Zoning Commission on the consistency of proposed text and map amendments with the Federal Elements.

## LEGISLATIVE AUTHORITIES

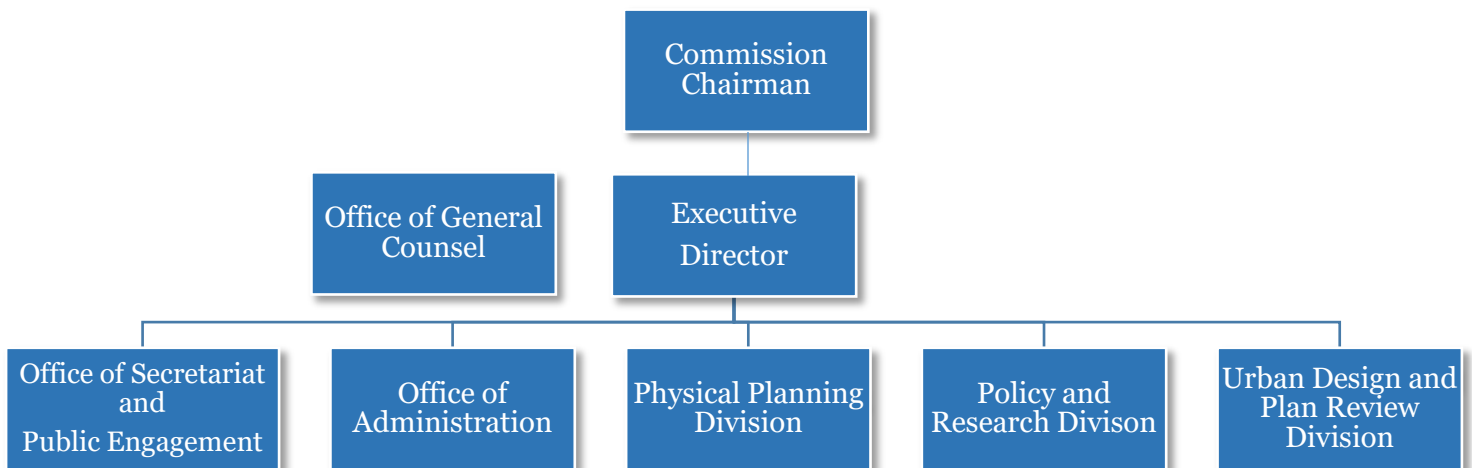
The National Capital Planning Commission (NCPC) was established by the National Capital Planning Act of 1952, as amended (40 U.S.C. §§ 8701 et seq). The Act coupled with other statutory authorities defines the agency's core responsibilities. The NCPC also possesses statutory authorities related to the acquisition and disposition of land for parks, parkways, and playground purposes.

## MISSION STATEMENT

The National Capital Planning Commission's mission is to preserve and enhance 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.

## ORGANIZATIONAL STRUCTURE

Together with a 12 member Commission, the NCPC is comprised of five Divisions, managed by an Executive Director and advised by a General Counsel. The NCPC's full time staff is comprised of planners, architects, urban designers, landscape architects, and other professionals. The NCPC's cadre of highly skilled specialists develop optimal solutions by balancing the needs of many different federal agencies, with the concerns of local and regional authorities, and the opinions of citizens and stakeholders.



# STRATEGIC GOALS 2018 - 2022

Through planning, policymaking, and plan review, the National Capital Planning Commission (NCPC) 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. The NCPC encourages efficient transportation and smart growth, accommodates the needs of foreign missions, and balances security elements with urban planning principles.

The NCPC also incorporates broader national interests into the agency’s 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.

To carry out the agency’s mission and ensure that the nation’s capital evolves, the Commission established three strategic goals and one management goal in the NCPC’s Strategic Plan for the period covering 2018 through 2022. The Plan is located on the agency’s website at [www.ncpc.gov](http://www.ncpc.gov).



## STRATEGIC GOALS

### GOAL ONE

Foster a vibrant, beautiful, and well-planned national capital and engaged public.

### GOAL TWO

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

### GOAL THREE

Advance coordinated and efficient federal development in the National Capital Region.

### GOAL FOUR

Ensure effective stewardship and accountability of agency resources.

# ADHERING TO THE PRESIDENT'S MANAGEMENT AGENDA AND THE NCPC'S CORE VALUES IN FY2020

In March 2018, the President released a Management Agenda (PMA) to lay out a long-term vision for the entire Federal Government. The overarching goals of the PMA are to improve agencies' ability to deliver mission outcomes and provide excellent service to its customers while becoming more effective and efficient stewards of agency resources. The NCPC's core values embody the goals as described in the PMA. In FY2020, the NCPC will continue to adhere to its core values while concurrently striving to adhere to the goals of the PMA.



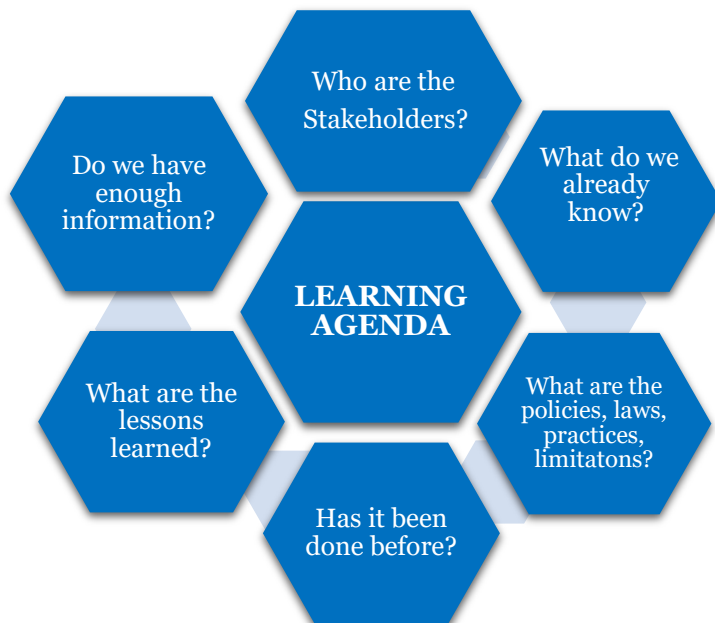
# LEARNING AGENDAS, EVIDENCE BASED EVALUATION AND DECISION MAKING AT THE NCPC

Over the past several years, federal leaders have been encouraged to develop and use learning agendas. According to the Office of Management and Budget (OMB), when leaders implement learning agendas they create work environments that encourage individuals, offices, and teams to reflect on and learn from their experiences and from the experiences of others. OMB has defined the process of creating learning agendas as “*gathering stakeholders; reviewing literature for what is already known; identifying and prioritizing the right questions to improve program effectiveness; developing a plan for answering those questions; implementing studies and analyses; involving key stakeholders; and acting on the findings.*” The findings create evidence that informs leaders’ decision-making. At the NCPC, learning agendas are inherently engrained into the manner in which the agency carries out its mission.

Under the direction of the Chairman, the NCPC’s career SES, Executive Director has been designated as the agency’s senior evaluation official. Along with the NCPC’s five Division Directors, the Chairman and Executive Director direct the agency’s staff in fulfilling their collective responsibilities which includes gathering evidence to inform their decisions to meet the agency’s mission.

Following a learning agenda approach, the NCPC’s Commissioners and professional staff of planners, architects, designers, and landscape architects strictly rely on the best available evidence to make decisions to develop optimal solutions that balance the needs of federal agencies, local and regional authorities, citizens and interested stakeholders. For example, in early FY2018 the NCPC implemented new submission guidelines and National Environmental Policy Act (NEPA) Regulations. The guidelines and regulations were updated in late FY2017 after the NCPC used a learning agenda approach to engage

interagency stakeholders and the public to gather evidence from evaluation to improve the agency’s decision-making processes. The resulting evidence was used to develop clearer, more efficient, and streamlined submission processes. In addition to that, the NCPC used the knowledge gained to better align its review stages and NEPA regulation requirements with those of the applicant agencies. By adhering to the new guidelines and processes in FY2018, throughout the entire submission and review process, the submitting agencies, as well as the NCPC were able to save time and preserve valuable resources.



# USING INFORMATION TECHNOLOGY TO MEET THE MISSION AND IMPROVE STAKEHOLDER EXPERIENCE

In the past several years, the Federal Government has focused on ways to use Information Technology to deliver services, support agencies' work, and improve customer service and experiences. The NCPC has undertaken several initiatives to use information technology to increase the staffs' productivity and professional capabilities, engage the public, share information, and explore ways in how smart city technology can improve visitors' experience in our nation's capital. Following are some of the NCPC's most recent accomplishments in this arena.

## THREE DIMENSIONAL ZONING APPLICATION TOOL

In FY2018, the NCPC staff, with the assistance of a software consultant, developed a customized computer aided design (CAD), geographic information systems (GIS) base-map modeling software. The three dimensional CAD/GIS zoning and application tool was designed to assist staff in conducting reviews and analyses of federal and local projects in the National Capital Region. The customized software enables staff to review proposed projects more comprehensively, under various scenarios and conditions, which results in better informed decisions and recommendations to stakeholders.

## THREE DIMENSIONAL VIRTUAL REALITY MEMORIALS

Building on the agency's *Memorials for the Future* initiative, in FY2018, the NCPC partnered with the Kennedy Center and Carnegie Mellon University Entertainment Technology Center to explore and utilize three dimensional virtual reality digital information technologies to enhance the existing memorial to President John F. Kennedy in the Washington, DC Kennedy Center (Center). The initiative is part of a redesign effort to which the Center is reimagining the Center's role as a living memorial to President Kennedy.

## SMALL CELL INFRASTRUCTURE GUIDELINES

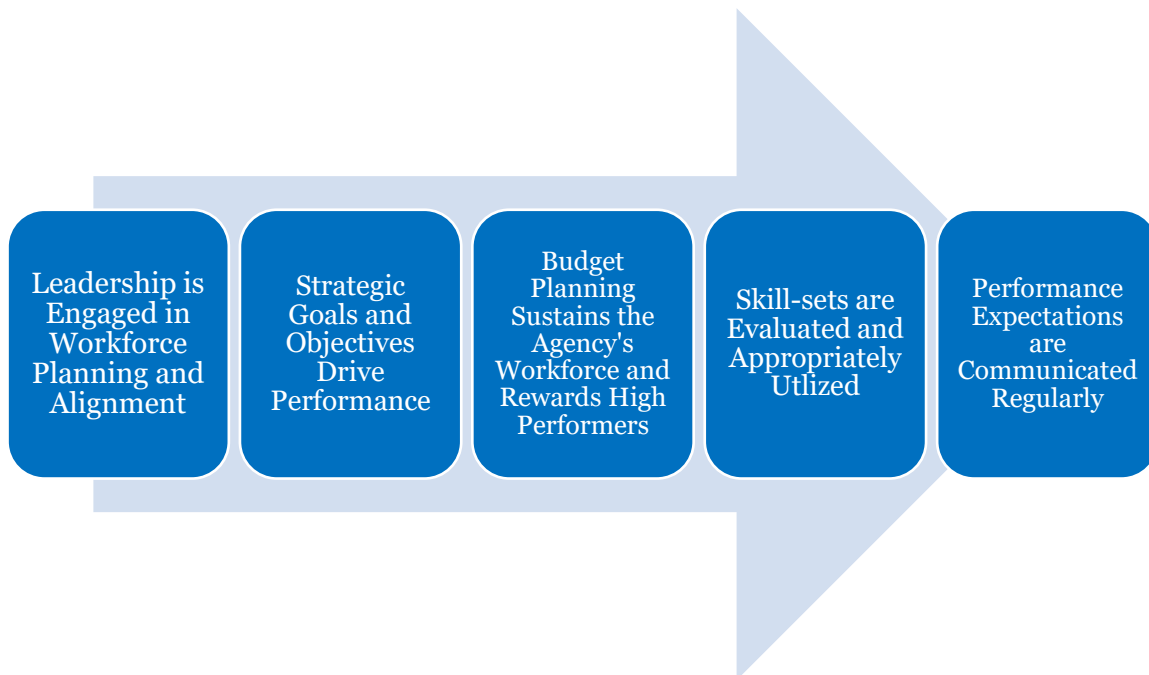
With a primary focus on minimizing the impacts to federal spaces, memorials, parks and open spaces, the NCPC began collaboration with the District of Columbia to develop a coordinated approach to address the impacts the new small cell infrastructure will have on the function and character of the city's sidewalks and public open spaces. Deployment of this new small cell technology will help address the growing demand for wireless technology. Once completed, the guidelines will inform the design and placement of the small cell infrastructure's antenna and related equipment that will be located in public spaces or attached to utility poles. The NCPC's specific focus on the collaborated effort in FY2018 included: contributing design and planning expertise to analyze a range of infrastructure deployment methods; consulting with federal partners to ascertain if this new infrastructure would interfere with federal security operations; and coordinating with federal agencies and the District to address federal interests, and protect sensitive locations including the National Mall.

## PUBLIC ENGAGEMENT AND INFORMATION SHARING

In early FY2018, the NCPC launched its new website. The award-winning website is the agency's primary resource for public information and outreach. The fully accessible, mobile responsive site emphasizes plain writing and graphic content; it was developed in-house to include coding, content development, and graphic design. In addition to making the new submission guidelines publically available, the site is continuously updated to increase public and stakeholder access to the NCPC's information on major projects in the national capital that are under review. After the redesign, views increased from 5000 - 6000 page views per month, to over 10,000 page views per month. A related accomplishment in FY2018 is that all Commission Meeting materials are digitally provided to the Commissioners and staff—allowing ease of access and earlier review of materials.

# DEVELOPING AND SUSTAINING A WORKFORCE FOR THE 21<sup>ST</sup> CENTURY

With human capital being the primary catalyst to fulfilling the agency's mission while also being the agency's greatest investment, the National Capital Planning Commission's leaders endeavor to plan and manage the agency's workforce to ensure that its human capital is aligned to meet the agency's strategic goals, budget planning, and employee performance management. In addition to that, the NCPC's leadership ensures that employees are appropriately qualified, highly skilled, and perform at levels that meet or exceed the agency's performance standards. The NCPC's leaders ensure that employee performance expectations are communicated regularly with ongoing performance feedback in accordance with the agency's performance management policy.



In an ongoing commitment to effectively manage the NCPC's workforce for the 21<sup>st</sup> century, in FY202 the NCPC's leaders will continue to:

- Conduct ongoing reviews of the NCPC's policy for managing and appraising employee performance.
- Document when an employee's performance does not meet the NCPC's standards and when warranted, implement a performance improvement plan, maintain proper records, and take appropriate actions in accordance with the agency's performance management policy.
- Ensure supervisors' performance plans include performance goals to hold them accountable for effectively managing employee performance and conduct.

# EVALUATING FY2018 PERFORMANCE OUTCOMES

The NCPC's strategic goals reflect the agency's broad, long-term outcomes to which, collectively through its Commissioners and full-time staff, the agency aspires to achieve. The agency's strategic goals are derived from the NCPC's statutory mission and are more specifically expressed by the agency's strategic objectives. The strategic objectives are outcome-oriented and provide the framework for the NCPC's annual performance plan. The annual performance plan serves as the road map for guiding the organization's performance from year to year. In addition to that, the NCPC uses the strategic objectives to measure, evaluate, and monitor the agency's progress in fulfilling its mission.

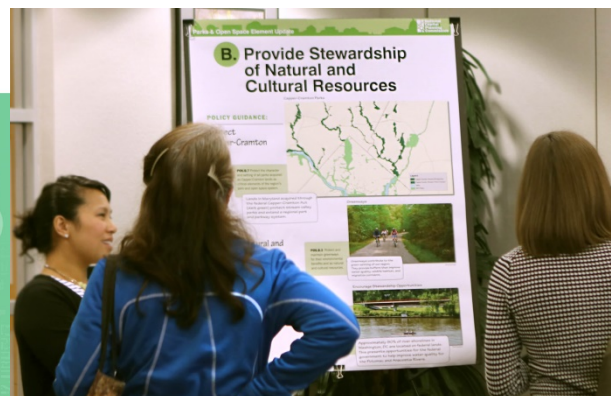
Using the strategic objectives developed in the NCPC's strategic plan for the period covering 2015 through 2018, and further updated for the period covering 2018 through 2022, following are highlighted outcomes of the of the agency's FY2018 performance.

## STRATEGIC GOAL ONE

Foster a vibrant, beautiful, and well-planned national capital and engaged public.

### PARKS AND OPEN SPACE ELEMENT

In FY2018, the NCPC released a draft of the Parks and Open Space Element for public comment. The draft features a new organizational structure and streamlined policies to address emerging issues—issues such as, balancing multiple uses within parks, providing access to and connections between parks, encouraging stewardship of the environment, building partnerships, and balancing park space and commemorative works. In preparing the draft, the staff conducted research to improve policies in the element concerning Capper Cramton in accordance with the NCPC's review authority under the Capper Cramton Act. In addition to that, applying a learning agenda approach, the staff conducted a study on designed landscapes to address the agency's broader obligation to protect historical and natural features while managing change to resources in a manner that is deliberate and defensible. As a result of the study, the staff developed a list of key considerations when adapting designed landscapes in response to programmatic changes, user needs, and changes to the surrounding area.



## FEDERAL COMPREHENSIVE PLAN TRANSPORTATION AND WORKPLACE ELEMENTS

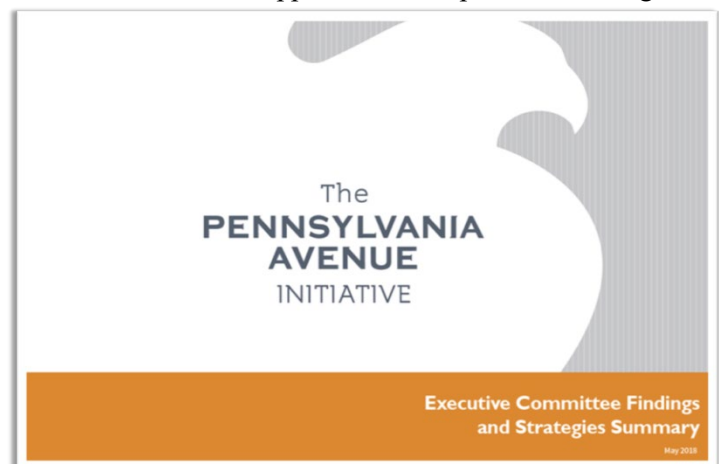
Building on the parking study completed in 2017 in partnership with the US Volpe National Transportation System Center, staff initiated the review and update of the comprehensive plan transportation element in 2018. Staff is analyzing its parking policies based on the findings and recommendations from the Volpe study, which recommended that the Commission consider updates to parking policies that would be data driven, standardized, and performance-based. Staff also researched the potential implications of autonomous vehicles (AV), rideshare, bus-rapid transit, (BRT), teleworking, freezing the federal footprint, reductions in federally leased space, consolidation of federally owned space, hoteling, and other mobility and workplace trends. The revised policy recommendations, when implemented, will help reduce traffic congestion, improve national security, minimize automobile emission impacts on air quality and encourage transit use in the NCR. Ultimately, the policy recommendations in these elements will assist the Commission in meeting three key principles when reviewing federal agency plans: 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.

## DC COMPREHENSIVE PLAN ELEMENTS

In FY2018, the NCPC staff assisted the Washington, DC Office of Planning (OP) in its efforts to update the Second Amendment Cycle to the 2006 District of Columbia Comprehensive Plan. In providing assistance to OP, the NCPC staff collected comments from federal stakeholders on the current DC Comprehensive Elements and provided a consolidated report to OP. The NCPC's staff efforts will ultimately help to protect federal property located in Washington, DC, reduce redundancy, ensure consistency between the District and Federal Elements, and assist with efficient and effective government operations. It is anticipated that OP will submit the revised Comprehensive Plan to the NCPC for review in 2019. The updated DC Comprehensive Plan will improve agency operations by clarifying policies which enable staff meet the agency's goal to support local and regional open space objectives.

## PENNSYLVANIA AVENUE INITIATIVE

In collaboration with an executive committee of federal and local jurisdictional stakeholders, the NCPC continued to lead the Pennsylvania Avenue Initiative. As part of the initiative, the NCPC's ongoing work included identifying ways to generate greater cultural and economic opportunities; enhance the capital city experience and attract more daily activity; and use infrastructure and assets more efficiently. As part of the ongoing work toward achieving these aspirations, the interagency executive committee completed the following activities in FY 2018: (1) completed the Issues and Opportunities Report and Strategic Action Plan; (2) conducted research and preliminary analysis on public space events and activities and best practices; and (3) developed scope of work, retained professional services, and commenced work to share best practices and ideas on a range of ways to address issues and improve Pennsylvania Avenue for the executive committee consideration.

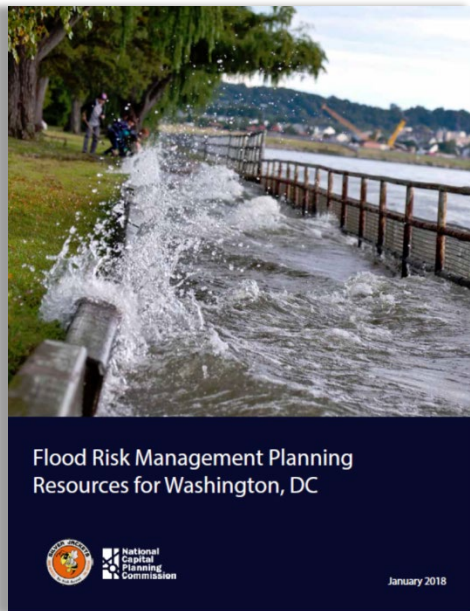


## MONUMENTAL CORE STREETSCAPE GUIDE

In FY2018, the NCPC continued leading an interagency effort in collaboration with The National Mall Roads Working Group to update the 1992 National Mall Streetscape Manual. The team of federal and local agencies engaged in ongoing work to address emerging issues such as, smart city technologies, the share economy, storm water management; and the development of a comprehensive Streetscape Guide that will include information, guidance, and reference material to improve coordination among agency-stakeholders. The goal in developing the guide is to achieve a cohesive public realm within and surrounding the National Mall. This will help to reinforce the city's unique role as the nation's capital, and create an accessible, welcoming, and livable environment for residents, workers, and visitors. Directly related to the effort, the NCPC completed the following activities in FY 2018: (1) completed cultural resources research for the National Mall Roads Interagency Working Group; (2) completed an Issues and Opportunities Report that included field study results, policy and regulatory analysis, and problem statement; (3) completed the draft Monumental Core Streetscape Urban Design Framework; and (4) presented the framework and related policies to the NCPC for review and comment.

## FLOOD RISK MANAGEMENT GUIDE

Released in partnership with the Silver Jackets, an interagency working group, in FY2018 the NCPC prepared a *Guide to Flood Resources in the National Capital Region*. The guide was released in response to Washington, DC and the surrounding National Capital Region (NCR) having experienced significant river, coastal, and interior floods that have negatively impacted federal and local operations, land and facility assets, and supporting infrastructure. The guide puts emphasis on the fact that flooding is one of the hazards that property and asset managers must consider to ensure a more secure and resilient capital. The guide provides a short summary of key flood risks in the NCR, an overview of recent studies and tools that address current and future flood risks in the region, and brief descriptions of how these studies can be used in flood risk management. The document's intent is to assist planners and facility managers by helping to inform their decisions on projects with flood risks.



## **STRATEGIC GOAL TWO**

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

### **PLAN AND PROJECT REVIEWS**

In fiscal year 2018, following the agency's newly implemented and streamlined submission guidelines and National Environmental Policy Act (NEPA) Regulations, the NCPC reviewed 132 projects within 30 days or less after being submitted to the Commission for review. The NCPC's staff and Commissioners evaluated these projects in accordance with the Comprehensive Plan for the Nation's Capital, to coordinate development in the region and protect historic, cultural, and natural resources. As previously noted, the NCPC has review authority for: (1) projects on federal land in the National Capital Region (for example, site and building projects, foreign missions, commemorative works, and transfers of jurisdiction); (2) master plans for federal installations and campuses; (3) projects on District land in Washington, DC., and (4) certain types of private development projects referred to the NCPC by the DC Zoning Commission

For many of the projects, the NCPC has a NEPA and National Historic Preservation Act (NHPA) responsibility, which entails planning and design consultation meetings in addition to written analyses of planning issues and the implementation of formal agreements. Some of the projects reviewed by the NCPC staff in FY2018 included the following:

<b>MEMORIALS</b>	<b>MASTER PLANS</b>	<b>PROJECTS</b>
<ul style="list-style-type: none"><li>- Eisenhower Memorial</li><li>- National Desert Storm/Desert Shield Memorial</li></ul>	<ul style="list-style-type: none"><li>- Smithsonian South Mall Master Plan</li><li>- Joint Base Andrews Master Plan</li><li>- National Institute of Technology Master Plan</li><li>- Marine Barracks Master Plan</li><li>- Marine Corps Base Quantico Master Plan</li></ul>	<ul style="list-style-type: none"><li>- Armed Forces Retirement Home</li><li>- Fort Meyer Henderson Hall Security Fence</li><li>- Communications Center at Joint Base Andrews</li><li>- Carnegie Library</li><li>- US Naval Observatory Master Clock Facility</li><li>- Smithsonian Zoo Garage and Perimeter Security Fencing</li><li>- Air and Space Museum</li><li>- Frederick Douglass Memorial Bridge</li></ul>

In addition to the aforementioned projects, the NCPC staff have also reviewed several local jurisdictional plans to include the proposed Nationals Park and Ballpark District Designated Entertainment Area Signage Regulations, DC Cultural Plan, Sustainable DC 2.0, and proposed development and 1501 Arlington Blvd., Arlington, VA.

### STRATEGIC GOAL THREE

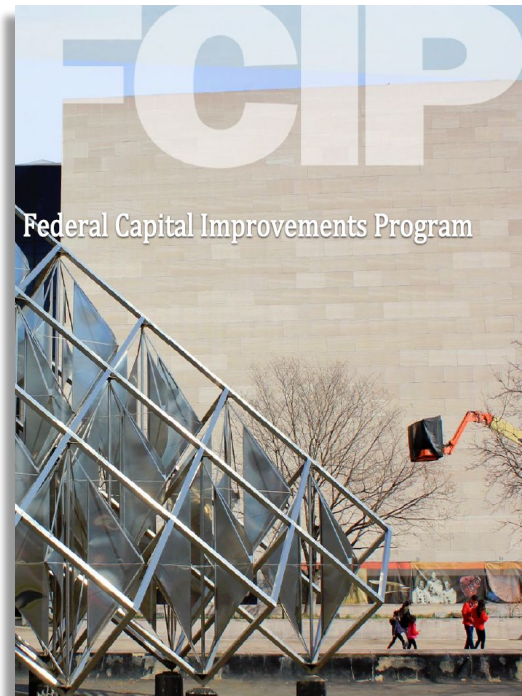
Advance coordinated and efficient federal development in the National Capital Region.

#### PROPOSED CAPITAL IMPROVEMENTS PROJECTS FOR FEDERAL ENTITIES

In FY2018, the NCPC staff reviewed and analyzed 57 proposed capital improvement projects submitted by federal agencies with an estimated value of \$4.1 billion for fiscal years 2019 through 2024. Subsequent to conducting reviews, the NCPC prepared and submitted the Federal Capital Improvement Plan containing analysis and recommendations to the Office of Management and Budget. The Plan addressed the proposed projects' consistency with the Comprehensive Plan and other adopted plans. The NCPC's reviews and analysis help to inform decisions concerning the President's Budget.

#### PROPOSED CAPITAL IMPROVEMENTS PROJECTS FOR NON-FEDERAL ENTITIES

The NCPC reviewed and analyzed five non-federal capital improvement projects in FY2018. The proposed non-federal projects included those proposed by the Government of the District of Columbia, Prince William County, Fairfax County, the City of Alexandria, and Loudon County. The NCPC's review of the non-federal capital improvement projects included analysis and recommendations regarding consistency with the policies of the Comprehensive Plan for the National Capital: Federal Elements.



## STRATEGIC GOAL FOUR

Ensure effective management and accountability of resources.

In FY2018, the NCPC used an evidenced based approach to evaluate the agency's effectiveness in managing personnel and fiscal resources. Evidence was gathered through various tools such as annual federal reporting requirements that inherently document evidence to support the NCPC's effectiveness in reaching its performance objective to *effectively manage and account for the agency's resources*. Following are some of the NCPC's performance outcomes in meeting this performance objective.

### SUCCESSFUL FEDERAL COMPLIANCE AND REPORTING

- The NCPC's Commissioners, leaders, and staff successfully adhered to Equal Opportunity and Anti-Sexual Harassment laws and policies;
- Agency employees continued to practice safe Occupational Safety and Health Practices in agency operations;
- Employees effectively followed physical and information security practices to protect the agency's physical and digital resources, to include, personally identifiable information of employees and others for which the NCPC maintains personal data to conduct agency business;
- In FY2018, the NCPC received an unmodified audit opinion to conclude that the agency's FY2017 financial statements were presented fairly in all material respects and the agency's net costs, changes in net position, and budgetary resources for the year ended in conformity with U.S. generally accepted accounting principles.

### FOCUS ON CUSTOMER SERVICE AND PUBLIC ENGAGEMENT

The NCPC developed a new website with the exclusive use of agency resources. The new website has enabled the NCPC to ensure the agency offers the best service to its stakeholders and partners by providing transparent, readily accessible, and easy to understand information about the Commission's work. The new website also resulted in increased security allowing the agency to receiving an A+ on the Secure Sockets Layer (SSL) Labs Security Report. Additionally, the new website was one of the first federal websites to achieve a 100% compliance check for implementing Transport Layer Security (TLS), enforcing Hypertext Transfer Protocol (HTTPS) for secure communication over a computer network, and strict transport security (HSTS) according to GSA's Pulse website.

### EMPLOYEE PERFORMANCE AND ACCOUNTABILITY

In FY2017 the NCPC reviewed its Performance Management System Policy to ensure that it promotes organizational effectiveness and aides supervisors in maximizing employee performance. Subsequent to the FY2017 review, in FY2018, the NCPC updated the agency's Performance Management System Policy to enable the agency's leaders to better align the organization's strategic goals and objectives with employees' individual performance goals and objectives. In addition to that, the newly implemented policy held the organization's leaders accountable for meeting strict timelines for conducting ongoing performance feedback as well as formal mid-year reviews and end of year performance assessments. In FY2018 the agency's leaders have been on target to adhere to the performance assessment timelines.

# PERFORMANCE PLAN FOR FY2020

<b>STRATEGIC GOAL 1</b>	<b>Program Objectives</b>
<ul style="list-style-type: none"> <li>• <b>1A:</b> Develop, update, and advance comprehensive planning policies to guide development in the National Capital Region.</li> <li>• <b>1B:</b> Create and advance plans and studies that address existing and emerging planning issues and respond to the unique issues of a national capital.</li> <li>• <b>1C:</b> 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.</li> </ul>	
<b>STRATEGIC GOAL 2</b>	<b>Program Objectives</b>
<ul style="list-style-type: none"> <li>• <b>2A:</b> 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, current urban planning and design principles, and other federal interests.</li> <li>• <b>2B:</b> Review and comment on state, District of Columbia, and other local plans and proposals for consistency with federal interests.</li> </ul>	
<b>STRATEGIC GOAL 3</b>	<b>Program Objectives</b>
<ul style="list-style-type: none"> <li>• <b>3A:</b> Analyze and recommend proposed capital improvement projects in consultation with stakeholders in the National Capital Region.</li> <li>• <b>3B:</b> Promote efficient and coordinated review and operations.</li> </ul>	
<b>STRATEGIC GOAL 4</b>	<b>Program Objectives</b>
<ul style="list-style-type: none"> <li>• <b>4A:</b> Recruit and retain capable, motivated, and inclusive workforce that advance the NCPC's mission and embraces its core values.</li> <li>• <b>4B:</b> Ensure sound financial performance.</li> <li>• <b>4C:</b> Use technology and IT expertise to streamline the agency's work processes to enhance workforce productivity and efficiency that supports the Commission's needs.</li> <li>• <b>4D:</b> Ensure the agency's resource management and compliance operations are effectively, efficiently, and sustainably supported.</li> <li>• <b>4E:</b> Provide the Commission with accurate, timely information and resources that support its work.</li> </ul>	

The NCPC's FY2020 performance plan is a continuation of the goals outlined in the agency's strategic plan for the period covering 2018 through 2022. The NCPC's 2018 - 2022 strategic plan is a living document; it is reviewed each year, and if necessary, is updated to respond to changing circumstances that impact the vision and mission of the organization.

In FY2020, while practicing a learning agenda and evidence-based approach, the NCPC will continue its work to protect and advance the Federal Government's interests in the national capital region's development. The agency's work in FY2020 will be mission, service, and stewardship focused and will be dedicated to four main areas: (1) the Form of the City; (2) Commemorative Works; (3) Security; (4) and Infrastructure. The NCPC has also identified the following specific performance objectives for FY2020.

## PENNSYLVANIA AVENUE INITIATIVE

Advance the Initiative by completing concepts development and collaborating with federal and local agencies to administer and initiate an environmental assessment in accordance with the Environmental Protection Act.

## MONUMENTAL CORE STREETScape GUIDE

Complete the research to address emerging issues affecting public open spaces, such as smart city technologies and storm water management. Additionally, complete the streetscape guidelines, and collaborate with the interagency group to draft the constructions specifications.

## INDEPENDENCE AVENUE URBAN DESIGN AND STREETScape PLAN

Complete the transportation capacity study, and the existing condition evaluation, and initiate concept development for the Plan.

## STREAMLINING THE CWA REVIEW PROCESS

Engage stakeholders to conduct a study to review, analyze, and evaluate the Commemorative Works review process and recommend modifications to the process or existing legislation, if warranted.

## BUDGET REQUEST OVERVIEW FOR FY2020

For FY2020, the National Capital Planning Commission is requesting \$7,948,000. This request is at the same operating levels as FY2019.

The NCPC is committed to the effective stewardship of its fiscal resources as demonstrated in this FY2020 request. To support the mission of the National Capital Planning Commission, the organization's staff and Commissioners are its most valued asset; coupled with that, as detailed in the chart below, the agency's human capital is its largest investment of appropriated funds. The agency's investment in human capital is the key component to meeting the organizational mission, strategic goals and performance objectives. While attempting to preserve the number and types of professional staff needed to successfully carry out the agency's mission, the NCPC meticulously examined its internal operations to ensure the agency could continue to efficiently operate in FY2020 at FY2019 levels. Details of the FY2020 request are provided in the pages that follow.

	<b>FY2018 Appropriation</b>	<b>FY2019 Request</b>	<b>FY2020 Request</b>
Personnel Compensation & Benefits	\$5,413,000	\$5,512,000	\$5,512,000
Other Non-Labor Expenses	2,686,000	2,436,000	2,436,000
<b>Total Projected Spending</b>	<b>\$8,099,000</b>	<b>\$7,948,000</b>	<b>\$7,948,000</b>

# COMPARATIVE SPENDING ANALYSIS

## FY2018 - FY2020

FY2020 Budget Request by Object Class (In Thousands) With Comparative Analysis of Spending FY2018 – FY2020				
Object Class Code	Description	FY2018 Appropriation	FY2019 Request	FY2020 Request
11.0	Personnel Compensation	\$4,164	\$4,202	\$4,202
12.0	Benefits	1,249	1,310	1,310
21.0	Travel and Transportation	25	25	25
23.0	Rental Payments to GSA	1,512	1,516	1,567
23.3	Communications & Utilities	188	190	146
24.0	Printing and Reproduction	7	7	7
25.1	Contractual Services – Federal	145	50	298
25.2	Training and Related Costs	54	60	50
25.3	Contractual Services – Non Federal	536	387	170
25.4	Facilities Maintenance	45	38	34
25.7	Machine Maintenance	158	147	123
26.0	Supplies & Subscriptions	14	14	14
31.0	Equipment	2	2	2
<b>Total Projected Spending</b>		<b>\$8,099</b>	<b>\$7,948</b>	<b>\$7,948</b>
<b>Total Full Time Equivalent (FTE) Employees</b>		<b>36</b>	<b>36</b>	<b>36</b>

# DETAILS OF THE NCPC's FY2020 BUDGET REQUEST

## OBJECT CLASS 11 – PERSONNEL COMPENSATION - \$4,202,000

The NCPC's FY2020 budget request estimate includes compensation for the agency's part-time Commissioners as well as a staff of 36 full time employees. The NCPC's FY2020 request reflects a 5% reduction in staff to accommodate the Federal Government's efforts to reduce agencies' discretionary spending.

## OBJECT CLASS 12 – PERSONNEL BENEFITS - \$1,310,000

The NCPC's estimated spending for this object class represents the government's contribution for employee benefits to include payments for health insurance, thrift savings plan contributions, life insurance, and transit subsidy benefits.

## OBJECT CLASS 21 – TRAVEL AND TRANSPORTATION - \$25,000

The FY2020 estimate for travel costs remains consistent across several fiscal years. The NCPC expends travel funds for Commission members to travel to attend Commission Meetings; it also includes funding for NCPC staff to travel, when necessary, to conduct official business on behalf of the agency.

## OBJECT CLASS 23 – RENTAL PAYMENTS TO GSA- \$1,567,000

The amount requested in this object class category for FY2020 is to cover the expense of rental payments to the General Services Administration under an Occupancy Agreement for leased office space. The increase reflected includes an estimated tax escalation fee of \$51,000 for the FY2020 lease period.

## OBJECT CLASS 23.3 – COMMUNICATIONS AND UTILITIES- \$146,000

The NCPC's FY2020 request in this object class category represents a 23% reduction in proposed spending when compared to the agency's FY2019 request. The estimated spending in this category represents costs for long-distance and local voice of internet protocol (VOIP) telephone service. It also includes other projected expenses such as postage and express mail services, local courier services, video teleconferencing, webcasting support, internet, wireless communications, and supplemental HVAC maintenance. Reductions in expenditures for this object class category will be realized by reducing the number of copiers, physical servers, and related peripherals that will subsequently reduce the overall spending in this object class category.

## OBJECT CLASS 24 – PRINTING AND REPRODUCTION -\$7,000

The estimate for this object class is consistent with previous years' requests. It includes estimated spending for costs associated with creating and publishing special Commission pamphlets and informational materials. The estimate also includes the costs associated with publishing notices in the *Federal Register*. While the amount requested in this object class category has remained consistent over the years, the NCPC continues to make progress towards digitizing all materials created by the staff.

## OBJECT CLASS 25.1 – CONTRACTUAL SERVICES – FEDERAL - \$298,000

The projected spending in this object class category has increased by 460% when compared to the amount reflected in the FY2019 budget request. In FY2018, the NCPC entered into an agreement for federal

shared financial management support, thus increasing the total spending for federal support agreements. In addition to the federal agreement for financial services support, projected spending in this area includes services provided by other federal agencies for services such as payroll and human resources support, personnel background investigation clearances, credentialing services, building security services from the Department of Homeland Security, federal occupational health and support services, and other administrative and operational support provided through miscellaneous federal interagency agreements.

#### **OBJECT CLASS 25.2 – TRAINING AND RELATED COSTS - \$50,000**

While the amount requested for FY2020 reflects a 16% reduction from the amount requested in FY2019, the NCPC's leadership remains committed to ensure agency staff are skilled, trained, and highly qualified to fulfill the mission of the organization. Spending in this object class category includes staff professional development training in accordance with the NCPC's training and professional development policies.

#### **OBJECT CLASS 25.3 – CONTRACTUAL SERVICES – NON FEDERAL - \$170,000**

The projected spending in this object class category has decreased by 56% when compared to the amount reflected in the FY2019 budget request. The decrease is attributed to transitioning from commercial support for financial management to federal support. Other projected expenses in this category include transcription and stenography services, independent auditor assessments for internal controls for financial services, security services, and information systems.

#### **OBJECT CLASS 25.4 – FACILITIES MAINTENANCE - \$34,000**

The estimated spending in this object class category has decreased by 11%. The NCPC will reduce spending in this category by limiting *daytime* trash removal and cleaning services. Anticipated expenses in this area include logistical and set up support during monthly Commission Meetings and general routine facilities maintenance and repairs.

#### **OBJECT CLASS 25.7 – MACHINE MAINTENANCE - \$123,000**

The amount requested for this object class category of spending is 16% less than that requested in FY2019. As the NCPC continues to transition to cloud-based IT services, the agency's IT infrastructure requires less physical maintenance and support; however, the agency continues to have anticipated spending and costs in this area. The amount requested for FY2020 supports the agency's need to maintain its IT and peripheral infrastructure; it includes anticipated spending for the continuation of upgrades and ongoing maintenance to the NCPC's IT and physical security equipment, continuity of operations (COOP) operations, support of E-Gov efforts, and for the management and ongoing maintenance and upgrades of the NCPC's cybersecurity initiatives.

#### **OBJECT CLASS 26 – SUPPLIES AND SUBSCRIPTIONS - \$14,000**

The estimate for this object class is consistent with previous years' requests; it includes estimated spending for general office supplies and subscriptions for technical publications and materials.

#### **OBJECT CLASS 31 – EQUIPMENT AND SOFTWARE - \$2,000**

The estimate for this object class category is consistent with previous years' requests it includes estimated costs to purchase IT and other electronic equipment, including computer hardware and software.

# APPROPRIATIONS 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 USC 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, 2020)*