JUSTIFICATION FOR APPROPRIATION & PERFORMANCE PLAN 2022
NATIONAL CAPITAL PLANNING COMMISSION
MEMBERS*

APPOINTED BY THE PRESIDENT

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 LLOYD AUSTIN
Secretary of Defense

HONORABLE DEB HAALAND
Secretary of the Interior

HONORABLE KATY KALE
Acting Administrator of General Services

HONORABLE GARY PETERS
Chairman
Committee on Homeland Security and Governmental Affairs
United States Senate

HONORABLE CAROLYN B. MALONEY
Chairwoman
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

*As of May 28, 2021
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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 define 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, 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.
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; interests range 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. The NCPC’s planning guidance 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 agency’s strategic plan provides the framework for measuring performance, assessing progress, improving results, enhancing efficiency, and managing risk. The NCPC’s Strategic Plan is located on the agency’s website at 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.
PERFORMANCE PLAN FOR FY2022

The NCPC’s FY2022 performance plan is a continuation of the goals outlined in the agency’s strategic plan for the period covering 2018 through 2022. The strategic plan is reviewed each year, and if necessary, is updated to respond to changing circumstances that impact the vision and mission of the National Capital Planning Commission (NCPC).

In FY2022 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 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.

Following are the NCPC’s specific performance objectives for FY2022.

2M PLAN AND THE VISITORS AND COMMEMORATION ELEMENT

The NCPC spearheaded an initiative to plan for the future of commemoration by gathering experts on memorial planning to identify strategies to update the conceptual framework and vision of the Memorials and Museums Master Plan (2M Plan). As part of this initiative, the NCPC hosted workshops and working groups to glean and document ideas. In FY2022, staff will use the information gained from the workshops and working groups to complete and update the 2001 version of the 2M Plan. An updated 2M Plan will make the review process more efficient and effective; it will also incorporate new strategies and approaches to ensure that future generations have commemoration site opportunities in the nation’s capital. Once complete, the updated 2M Plan will help inform updates to the Visitors and Commemoration Element in the Federal Elements of the Comprehensive Plan.

SECURITY AND PUBLIC REALM INITIATIVE AND URBAN DESIGN ELEMENT

As the National Capital Region continues to grow, public spaces are increasingly used to help local economies and revitalize urban centers. These outdoor spaces, which also often include cultural resources, accommodate more people, and host a greater variety of uses and programs. The NCPC has been involved in several plans and studies that look at perimeter security around buildings and important cultural sites to develop effective security approaches that preserve the openness of Washington DC’s public realm. To that end, the NCPC embarked upon an initiative titled, Rethinking Security in Public Spaces. In partnership with the American Society of Landscape Architects, the colloquium brought together academics, designers, security professionals and federal stakeholders to specifically focus on public spaces. Following a two-part security symposium, the NCPC released a proceedings report to use as a framework to work with stakeholders to make further assessments. With the collaborative assessments conducted in FY2021, in FY2022, staff will use the assessment findings and proceedings report as the basis to develop policies to update the Federal Urban Design Element.
**COMPREHENSIVE PLAN’S PROGRESS REPORT**

In FY2022, the NCPC staff will prepare a progress report and update the Comprehensive Plan’s Action Plan. The Action Plan outlines specific projects to advance: (1) the policies in the Comprehensive Plan; (2) the objectives of the Commission’s Strategic Plan and annual work program; and (3) the recommendations from NCPC’s past planning initiatives such as the Legacy Plan. The NCPC will also add an action item in the Action Plan to study the potential impacts of the novel coronavirus pandemic on planning for the federal interests in the National Capital Region.

In addition, as adopted in the 2020 Transportation Element, throughout FY2021 and in to FY2022, NCPC staff will begin to routinely monitor and evaluate the performance of Transportation Demand Management (TDM) programs at federal facilities. Agency staff have determined that regular reporting is critical to understanding how transportation conditions at facilities change over time, and whether TDM programs are effectively managing travel demand. Biennial reporting will help the Commission understand larger transportation trends for the facility and determine whether Transportation Management Plans are adequately helping facilities meet transportation goals.

**PENNSYLVANIA AVENUE INITIATIVE**

The use and function of Pennsylvania Avenue is important to its cultural role in the nation’s capital. Using the land use and development concepts completed in FY2021, the NCPC will work with its federal and District partners to continue to prepare a National Environmental Policy Act (NEPA) environmental assessment and carry out National Historic Preservation Act (Section 106) consultation. The work is necessary to update the 1974 Pennsylvania Avenue Plan and to institute a more effective governance structure for the future health of the Avenue.

**MONUMENTAL CORE STREETSCAPE GUIDE**

The NCPC in partnership with ten federal and local agencies made significant progress towards developing streetscape guidelines and draft construction specifications; continuing the work in FY2022, the NCPC plans to submit more detailed streetscape design guidelines for public review and Commission adoption. Additionally, staff will continue to facilitate coordination with the Federal Highway Administration and the National Mall Interagency Working Group to prepare construction specifications for future inclusion in the construction manual.
INDEPENDENCE AVENUE URBAN DESIGN AND STREETSCAPE PLAN

Independence Avenue is an important transportation corridor and a gateway to Southwest Washington and the National Mall. With funding support from stakeholder agencies, the NCPC plans to undertake a transportation study for Independence Avenue, SW, between 3rd and 15th Streets to assess the existing and projected level-of-service for pedestrians and vehicular and micro-mobility transportation modes. A complete study is necessary to identify issues, opportunities, and program needs to inform development of preliminary concepts to improve: (1) mobility, curbside use, and the streetscape; (2) pedestrian use, safety, and experience; and (3) connectivity among adjoining communities and the National Mall.

FEDERAL CAPITAL IMPROVEMENT PROGRAM

Following-up to ongoing discussions with the Office of Management and Budget, NCPC staff will focus efforts to complete upgrades to the Federal Capital Improvements Program process and submission portal. The upgrades will help to improve and streamline the annual program. Coordination will include assistance from federal applicants to pilot a new submission portal before implementing the program’s initial data call.
The National Capital Planning Commission (NCPC) is committed to the effective stewardship of its fiscal resources. Each fiscal year, the NCPC’s leadership conducts a meticulous review of the agency’s projected operational costs to ensure the annual budget request reflects fiscal responsibility and accountability.

To carry out the NCPC’s performance objectives for FY2022 and continue its efforts to successfully meet its statutory mission and produce results, the NCPC’s anticipated spending is $8,382,000. This FY2022 estimate is a 3.2% increase in comparison to the NCPC’s 2021 appropriation.

The NCPC’s staff and Commissioners are its most valued asset and the agency’s largest investment of appropriated funds. The second largest investment for the NCPC is the agency’s leased space. In addition to funding the agency’s routine operational support functions such as travel, training, information technology (IT) maintenance, payroll management, human resources support, and other administrative support agreements, the agency’s FY2022 budget justification includes funding to modernize the NCPC’s Commission Chamber’s IT and audiovisual technology. Other planned spending includes completing the agency’s transition from the General Services Administration’s Networx Universal contract to the Enterprise Infrastructure Solutions contract, fully implementing electronic records management, completing the transition to cloud technology, and transitioning the agency systems to Internet Protocol Version 6 (IPv6).

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<thead>
<tr>
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<th>FY2020 Appropriation</th>
<th>FY2021 Appropriation</th>
<th>FY2022 Request</th>
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<td>Other Non-Labor Expenses</td>
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## Comparative Spending Analysis
### FY2020 - FY2022

<table>
<thead>
<tr>
<th>Object Class Code</th>
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<th>FY2021 Appropriation</th>
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<td><strong>Total Projected Spending</strong></td>
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<td><strong>$8,124</strong></td>
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<td><strong>Total Full Time Equivalent (FTE) Employees</strong></td>
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DETAILS OF THE NCPC’S
FY2022 BUDGET JUSTIFICATION

OBJECT CLASS 11 – PERSONNEL COMPENSATION - $4,359,000

The NCPC’s FY2022 budget request estimate includes compensation for the agency’s appointed Commissioners as well as a staff of 36 full time employees; it also includes funding to support the NCPC’s Workforce Fund Plan to reward its high performers and to provide recognition for special achievements.

OBJECT CLASS 12 – PERSONNEL BENEFITS - $1,546,000

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 - $15,000

Official travel for agency personnel has decreased with the uptake in virtual meetings and conferences. While the NCPC anticipates the expenditure of travel funds for Commission members to travel to attend monthly Commission Meetings, the agency projects limited staff travel to conduct official business on behalf of the agency.

OBJECT CLASS 23 – RENTAL PAYMENTS TO GSA- $1,050,000

This object class category is to cover the expense of rental payments to the General Services Administration under an Occupancy Agreement for leased office space. In late FY2021 and into early FY2022 the NCPC will undergo construction to reduce its square footage of leased space. The space reduction will result in approximately a 19% savings in rental payments in FY2022.

OBJECT CLASS 23.3 – COMMUNICATIONS AND UTILITIES - $200,000

The estimated spending in this category represents costs associated with modernizing the NCPC information technology infrastructure and transitioning from the General Services Administration’s (GSA) Networx contract to GSA’s EIS communications contract. It also includes payments for other projected telecommunications and wiring expenses associated with reconfiguring the downsized leased office space. Other expenses in this object class category include local courier services, video teleconferencing and webcasting support, licenses, internet, wireless communications, and supplemental HVAC maintenance. Funds used in this area will also include increased digitization and electronic initiatives to engage and inform the public with a focus on improving stakeholder and customer experiences.
OBJECT CLASS 24 – PRINTING AND REPRODUCTION -$8,000

The estimate for this object class represents costs for publishing notices in the Federal Register as well as creating and publishing special Commission informational materials. While the NCPC has not fully eliminated spending in this object class category, the agency continues to make progress towards digitizing all work products and materials.

OBJECT CLASS 25.1 – CONTRACTUAL SERVICES – FEDERAL - $390,000

Expenditures in this object class category include federal interagency agreements with agencies such as the General Services Administration, the Office of Personnel Management, Department of Homeland Security, US Department of Agriculture, the US Treasury’s Bureau of Public Debt, and the Department of Health and Human Services. Funding for the agency’s federal interagency agreements include services for accounting and financial services support, payroll and human resources support, personnel background investigation clearances, HSPD-12 PIV credentialing services, building security services, federal occupational health and support services, and other administrative and operational support services.

OBJECT CLASS 25.2 – TRAINING AND RELATED COSTS - $30,000

The NCPC’s leadership remains committed to ensuring agency staff are skilled, trained, and highly qualified to fulfill the mission of the organization. Funding in this category will cover staff professional development training in accordance with the NCPC’s training and professional development policies. It is anticipated that NCPC staff will engage in more online and web-based training that will produce a cost savings over previous years’ spending.

OBJECT CLASS 25.3 – CONTRACTUAL SERVICES – NON-FEDERAL - $492,000

Projected spending in this category includes various program support contracts for technical assistance, and expertise and consultation services for program related studies and projects. The projected expenses in this category also include transcription and stenography services, annual independent auditor assessments for fiscal accountability, internal controls, risk management, and cybersecurity consultation and support services.

OBJECT CLASS 25.4 – FACILITIES MAINTENANCE - $12,000

Anticipated expenses in this area include monthly logistical and set up support during monthly Commission Meetings and other general routine facilities maintenance such as trash removal, light bulb replacement, and other general minor repairs that may be required during the fiscal year.

OBJECT CLASS 25.7 – MACHINE MAINTENANCE - $80,000

The amount requested in this object class category for FY2022 supports the agency’s need to maintain its IT and peripheral infrastructure; it includes anticipated spending for ongoing license renewals for access to various web-based design and architectural programs, system firewalls, server diagnostic licenses and maintenance agreements, patch management and maintenance, database management licenses, and other general license and maintenance agreements for the management and upkeep of the NCPC’s IT and physical security equipment, continuity of operations (COOP) operations support, E-Gov efforts, cloud storage, and identity credential, and access management.
OBJECT CLASS 26 – SUPPLIES AND SUBSCRIPTIONS - $20,000

The anticipated spending in this object class category includes spending for general office supplies and subscriptions for technical publications and materials. Additional spending in this object class category includes official reception and representational expenses associated with hosting international visitors engaged in planning and physical development of world capitals.

OBJECT CLASS 31 – EQUIPMENT, SOFTWARE AND FURNITURE - $180,000

Projected spending in this category includes modernizing the NCPC’s Commission Chamber’s information and audiovisual technology, replacing the NCPC’s laptops, monitors, and related peripherals and software, and replacing office furniture to fit into the newly configured smaller space after construction.

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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, $8,124,000: Provided, that one-quarter of one-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, 2021)