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Description of document: National Capital Planning Commission (NCPC)
Justification to Congress for Appropriations for Fiscal
Years, 2008-2013

Requested date: 28-September-2013
Requested date: 18-February-2016

Released date: 22-October-2013
Released date: 18-February-2016

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Source of document: National Capital Planning Commission
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Washington, D.C. 20004
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February 23, 2016

By Electronic Mail

I am writing in response to your Freedom of Information Act ("FOIA") request to the National Capital Planning Commission ("NCPC") dated February 18, 2016 and received in this office on February 18, 2016.

In your letter you request a digital or electronic copy of NCPC's Justification for Appropriations for Fiscal Years 2008 through 2013.

In response to your request, I am attaching the requested records to the e-mail conveying this letter. I note that you previously requested this information on September 28, 2013, and NCPC provided the requested information (See attached letter).

There is no charge associated with this request because it took less than two hours to research and no photocopies of documents were produced.

This determination may be appealed administratively within sixty days of the date of this letter by writing to the Chairman, National Capital Planning Commission, 401 9th Street, NW, North Lobby 5th Floor, Washington, D.C. 20004. You should clearly mark your envelope and letter: "Freedom of Information Appeal." Be advised the NCPC adopted new FOIA regulations effective March 31, 2014, and a copy of the new regulations may be accessed at www.ncpc.gov.

If you need any further assistance, please contact me at the above address, via e-mail at anne.schuyler@ncpc.gov or by phone at (202) 482-7223.

Sincerely,

A handwritten signature in black ink that reads "Anne R. Schuyler". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Anne R. Schuyler
General Counsel &
Chief FOIA Officer

October 22, 2013

By Electronic Mail

I am writing in response to your Freedom of Information Act ("FOIA") request to the National Capital Planning Commission ("NCPC") dated September 28, 2013 and received in this office on September 30, 2013. Under NCPC's FOIA regulations, this response falls within the mandated response time of ten days. The NCPC was closed from October 1, 2013 through October 16, 2013 due to the absence of FY 2014 appropriations. Discounting the period of time the agency was closed and weekends, the actual response time for your request is four days.

In your letter you request a digital or electronic copy of the NCPC Congressional Budget Justification/Request/Justification for Appropriations for Fiscal Years 2006-2014.

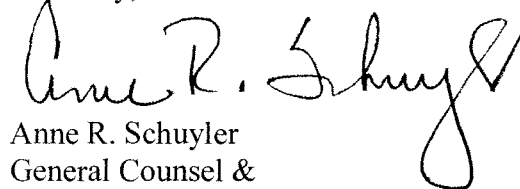
In response to your request, I am attaching the requested records to the e-mail conveying this letter. Be advised NCPC publishes the current fiscal year budget justification on its website annually as the current document generates the most interest.

There is no charge associated with this request.

This determination may be appealed administratively within sixty days of the date of this letter by writing to the Chairman, National Capital Planning Commission, 401 9th Street, NW, North Lobby 5th Floor, Washington, D.C. 20004. You should clearly mark your envelope and letter: "Freedom of Information Appeal." NCPC's Freedom of Information Act regulations are at 1 Code of Federal regulations Section 546. A copy may be accessed at http://www.access.gpo.gov/nara/cfr/waisidx_05/1cfr456_05.html.

If you need any further assistance, please contact me at the above address, via e-mail at anne.schuyler@ncpc.gov or by phone at (202) 482-7223.

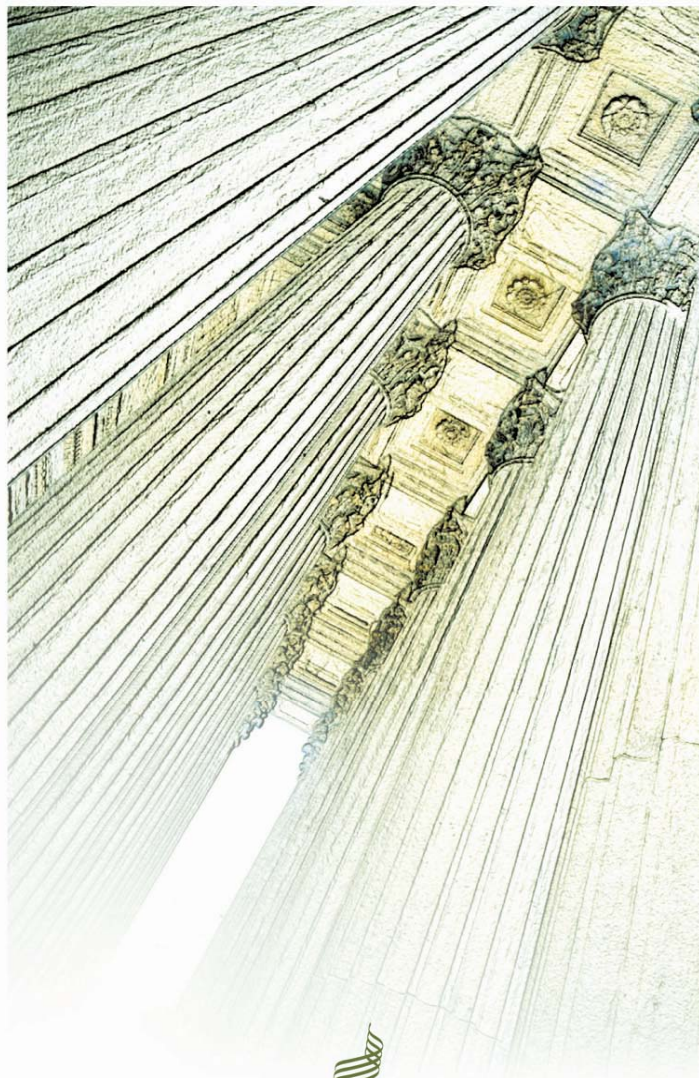
Sincerely,



Anne R. Schuyler
General Counsel &
FOIA Officer

JUSTIFICATION^{FOR} APPROPRIATION

FISCAL YEAR 2008



NATIONAL CAPITAL PLANNING COMMISSION

401 Ninth Street, N.W., Suite 500 ■ Washington D.C. ■ 202 482-7200 ■ www.ncpc.gov

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NATIONAL CAPITAL PLANNING COMMISSION

BUDGET REQUEST OVERVIEW FOR FISCAL YEAR 2008

The National Capital Planning Commission's (NCPC) FY 2008 Budget Request is structured to ensure that the agency's resources are aligned with its Strategic Plan and support the Administration's policy guidance. During the development of the request, the NCPC looked for opportunities to achieve savings while maintaining appropriate funds for operating costs. This assessment resulted in the NCPC reducing staffing costs and limiting expenditures for training, professional development, and other program support activities.

The NCPC is requesting \$8,265,000 for salaries and expenses. This request provides funding for salaries and benefits for 48 FTEs and general operating expenses (including rent, security, communications, etc.). The salary estimates included in the request are based on the economic assumptions contained in the Office of Management and Budget (OMB) Circular A-11. The FY 2008 request also includes funding to outsource the accounting and financial management lines of business.

This request is equivalent to the President's FY2007 request for the Commission. Below is a snapshot of the FY2008 budget request relative to NCPC's FY 2005 and FY 2006 appropriations and FY 2007 budget request. More detailed information regarding the agency's FY 2008 budget request begins on page 7.

Account	FY 2005 Appropriation	FY 2006 Appropriation	FY 2007 President's Request	FY 2008 Estimate
Salaries & Expenses	\$8,000,000	\$8,244,000	\$8,265,000	\$8,265,000
Rescission	\$ -111,140	\$ -121,289	\$0	\$0
Base Total	\$7,888,860	\$8,122,711	\$8,265,000 ¹	\$8,265,000

¹ A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this table reflect the levels requested in the FY 2007 President's request.

MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

Appointed Members

By the President

John V. Cogbill, III, Chairman
Virginia

José Luis Galvez, III, Interim Vice Chairman
Maryland

Herbert F. Ames
United States At Large

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Stacie S. Turner
District of Columbia

Ex Officio Members

Honorable Robert M. Gates
Secretary of Defense

Honorable Dirk Kempthorne
Secretary of the Interior

Honorable Lurita Alexis Doan
Administrator of General Services

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

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

Honorable Adrian M. Fenty
Mayor
District of Columbia

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

NATIONAL CAPITAL PLANNING COMMISSION

OUR MISSION

We are the central planning agency for the federal government in Washington, D.C., and the counties of Prince George's and Montgomery in Maryland; Arlington, Fairfax, Prince William, and Loudoun in Virginia, plus the independent cities and towns within the outer boundaries of these counties. We develop plans and review development proposals that enhance the national capital's extraordinary historical, cultural, and natural resources. Our long-range plans anticipate the needs of the federal establishment well into the 21st century, while our shorter-term initiatives proactively address its more immediate requirements. We conduct research to provide practical information to federal and local decision makers needed to formulate development policy in the National Capital Region (NCR). We partner with other federal agencies, local governments, private organizations, and citizens to create a more beautiful and livable capital.

BACKGROUND

The National Capital Planning Commission (NCPC) was established in 1924 as a park-planning agency. Two years later our role was expanded to include comprehensive planning. In 1952, under the National Capital Planning Act, we were designated as the central planning agency for the federal government responsible for all property in the District of Columbia, and all federal property in the National Capital Region.

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

RESPONSIBILITIES AND FUNCTIONS

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

Comprehensive Planning

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

NCPC is also responsible for developing specialized plans for long-range development in the National Capital Region. Some of NCPC's most successful plans include the 1997

Extending the Legacy: Planning America's Capital for the 21st Century, the 2001 *Memorials and Museums Master Plan* and *The National Capital Urban Design and Security Plan* in 2002. Our latest planning initiatives include CapitalSpace, an open space plan for the nation's capital and the National Capital Framework Plan, an initiative to encourage the location of future museums and memorials beyond the National Mall.

Federal Capital Improvements Program

NCPC prepares an annual report to the Office of Management and Budget, the six-year Federal Capital Improvements Program (FCIP) for the region, which contains land acquisition and development proposals for all federal agencies. This annual report evaluates agency proposals from a regional perspective and provides the Administration with recommendations to guide and explore investments for their consistency with the Comprehensive Plan in the NCR.

Plan and Project Review

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

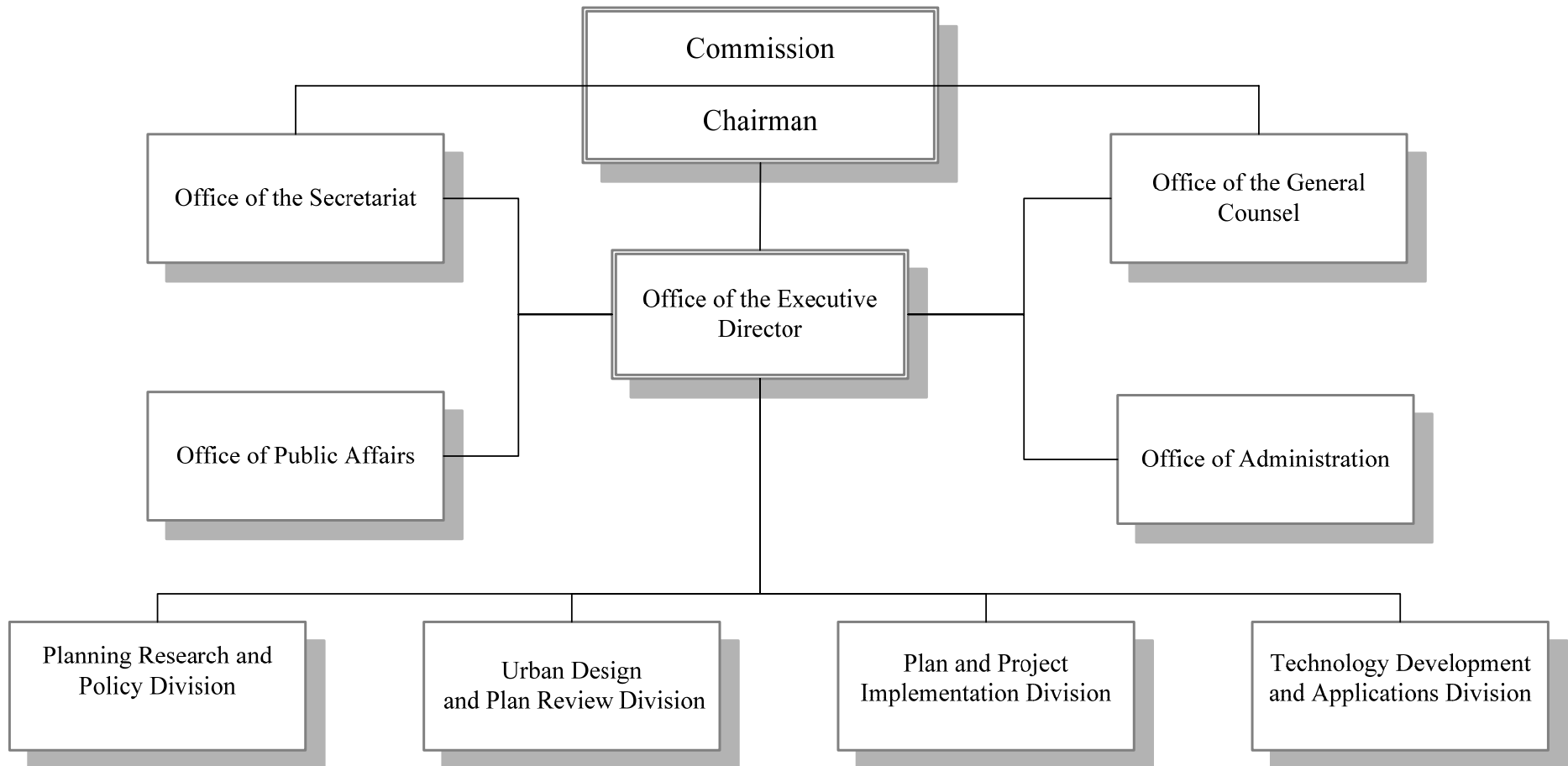
Project Planning and Partnerships

Due to the unique relationship between the federal government, District of Columbia and regional governments, the National Capital Planning Commission provides regional leadership to protect the federal interest and advance the implementation of federal planning initiatives. By forging strong partnerships and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the South Capitol Street revitalization effort, the Downtown Circulator, Railroad Realignment Feasibility Study and redevelopment of Pennsylvania Avenue in front of the White House.

NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2004 – 2009

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

National Capital Planning Commission Organizational Chart



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY2008 BUDGET REQUEST

NCPC's FY 2008 budget estimate is \$8,265,000. To reach this goal, the agency will not staff several personnel vacancies and will reduce funding in program support areas such as staff training, travel, printing and information technology.

This table is a summary of the major components of our 2008 budget estimate.

Labor Costs	\$000
Anticipated FY 2008 Pay Raises	173
FY 2008 Within-Grade Increases	33
Personnel Vacancies	(207)
Labor Cost Subtotal	(1)
Non-Labor	\$000
Program Support	(3)
Leased Space	4
Non-Labor Cost Subtotal	1
TOTAL BUDGET INCREASE	0

Proposed 2008 Pay Raise – Current Administration policy calls for a 3.1% pay increase in 2008. The impact of this in FY 2008 adjusted for three quarters of the fiscal year totals \$173,089.

Within Grade Increase – The \$32,786 increase requested is based on analysis of actual personnel data for scheduled within grade increases due in FY 2008.

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES

FISCAL YEAR 2008 GENERAL SALARY

Program Areas	FTE	FY 2008 Pay Raise \$000	FY 2008 Within Grade Increase \$000	FY 2008 Unfilled Vacancies \$000	Total FY2008 Pay Factors \$000
Comprehensive Planning	7	20	3	(106)	(83)
Federal Capital Improvements	3	11	3	-	14
Plan and Project Review	10	34	10	(101)	(57)
Project Planning and Partnerships	10	36	11	-	47
Management Systems					
Commission Area	3	8	-	-	8
Executive Area	5	27	-	-	27
Public Affairs	3	13	1	-	14
Operational Systems					
Facilities Operations	2	5	-	-	5
Financial Mgmt/HR	3	10	-	-	10
Information Technology	2	9	5	-	14
Total Change to General Salary	48	173	33	(207)	(1)

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES

FISCAL YEAR 2008 PROGRAM SUPPORT

Program Support

Funding for specific program support areas such as staff training, travel, printing and information technology are reduced. Only critical need requests for contracts and consultants were included in our estimate.

Program Areas	\$000
Comprehensive Planning	5
Federal Capital Improvements	5
Plan and Project Review	(3)
Project Planning and Partnerships	(5)
Management Systems	\$000
Commission Area	8
Executive Area	(11)
Public Affairs	(53)
Operational Systems	\$000
Facilities Operations	(5)
Financial Mgmt/HR	61
Information Technology	(5)
Net Change to Program Support	(3)

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES

FISCAL YEAR 2008 LEASED SPACE

Leased Space

NCPC currently has a lease agreement at one location with the General Services Administration (GSA). NCPC has not increased its space needs but is facing a \$4,000 increase in its lease. The current budget estimate includes a funding requirement to cover the lease.

Program Areas	\$000
Comprehensive Planning	
Federal Capital Improvements	
Plan and Project Review	
Project Planning and Partnerships	
Management Systems	\$000
Commission Area	
Executive Area	
Public Affairs	
Operational Systems	\$000
Facilities Operations	4
Financial Mgmt/HR	
Information Technology	
Total Change to Leased Space	\$4

SUMMARY OF BUDGET ESTIMATE BY PROGRAM ACTIVITY

Program Activity	FY 2007 Funding Request		FY 2008 Funding Estimate		Analysis of Increases/Decreases			Major Change	
	Total Labor /Non-Labor		Total Labor /Non-Labor		Labor	Non-Labor	Non-Labor	Total Labor /Non-Labor	
	FTE	\$000	FTE	\$000	Salary Increases and Vacancies	Program Support	Leased Space	FTE	\$000
Comprehensive Planning	9	754	7	676	(83)	5		(2)	(78)
Federal Capital Improvements	3	332	3	351	14	5		-	19
Plan and Project Review	12	1,200	10	1,140	(57)	(3)		(2)	(60)
Project Planning and Partnerships	10	1,147	10	1,189	47	(5)		-	42
Management Systems									
- Commission Area	3	290	3	306	8	8		-	16
- Executive Area	5	878	5	894	27	(11)		-	16
- Public Affairs	4	479	3	490	14	(53)		(1)	(39)
Sub-total:	12	1,647	11	1,640	49	(56)		(1)	(7)
Operational Systems									
- Facilities Operations	2	1,745	2	1,749	5	(5)	4	-	4
- Financial Mgmt/HR	3	798	3	869	10	61		-	71
- Information Technology	3	642	2	651	14	(5)		(1)	9
Sub-total:	8	3,185	7	3,269	29	51	4	(1)	84
Total, NCPC:	54	8,265	48	8,265	(1)	(3)	4	(6)	0

NATIONAL CAPITAL PLANNING COMMISSION
COMPREHENSIVE PLANNING
PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	8	\$423	9	\$754	7	\$676	(2)	\$(78)

Level of Funding Requested

The Comprehensive Planning Program will have a reduced funding requirement of \$78,000 in FY 2008. Salary increases totaling \$23,000 and a \$5,000 program support requirement associated with the CapitalSpace Initiative will be off-set by \$106,000 in unfilled vacancies.

Program Summary

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

As the central planning agency for the federal government in the National Capital Region, the NCPC is charged with planning for the appropriate and orderly development of the national capital and the conservation of its important natural and historical features. Section 4(a) of the National Capital Planning Act of 1952 as amended by 40 USC §8721, requires that NCPC prepare and adopt a "comprehensive, consistent, and coordinated plan for the National Capital."

NCPC's *Comprehensive Plan for the National Capital: Federal Elements* provides a blueprint for the long-term development of the national capital, which guides Commission action on the plans and proposals submitted for its review.

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

Program Accomplishments

In FY 2006, the NCPC staff reviewed and provided guidance to the District of Columbia Office of Planning (DCOP) on the draft *Comprehensive Plan for the National Capital: District Elements*. This review ensured that the District and Federal elements are consistent and complimentary, and that the District elements contain no negative impacts to the federal interest. The District elements will be formally reviewed and adopted by the Commission in the winter of 2006.

NCPC, the District of Columbia Department of Parks and Recreation, the District of Columbia Office of Planning, and the National Park Service commenced a joint initiative to comprehensively plan for parks and open space within Washington, D.C. NCPC recently completed the first phase of the initiative, a needs and asset assessment. The assessment included:

- An analysis of distribution of parks throughout the city;
- Case studies of best practices in park design, development, management and funding from cities throughout the country;
- Development of consistent and shared databases and maps depicting parks and open spaces within the District of Columbia;
- A functionality assessment of all NPS and District facilities, fields, playgrounds, and courts;
- An assessment of key needs to guide future park and open space planning.

NCPC also partnered with the Casey Tree Endowment Fund, the National Park Service, and the District of Columbia to host the symposium “Growing a Greener Community.” The symposium brought together 15 national parks and open space experts who provided perspectives and guidance on the significant ecological, economic, and social benefits green space offers to urban environments.

NCPC took an important step toward furthering the redevelopment of the South Capitol Street corridor and fulfilling NCPC’s long-standing Legacy Plan vision—the Commission reviewed and approved the new Washington Nationals baseball stadium near the nexus of South Capitol Street and the Anacostia River.

The Commission advised the District of Columbia Zoning Commission on street closures for the stadium and the relocation of an asphalt plant that falls within the stadium’s planned footprint. NCPC also approved text amendments to the Capitol Overlay District, which achieve the objectives set forth by NCPC’s South Capitol Street Task Force. The Capitol Overlay District includes South Capitol Street south of M Street, including the future baseball entertainment district. The Commission recommended that the overlay be extended north of M Street to the future intersection with Virginia Avenue. NCPC provided valuable input to the District of Columbia Department of Transportation’s (DDOT) South Capitol Street Corridor Environmental Impact Statement.

In partnership with the Commission of Fine Arts, NCPC initiated the National Capital Framework Plan, a multi-agency effort to plan for the location of future memorials and museums in areas beyond the National Mall. The Framework Plan will target and promote enhancements

to nearby streetscapes, improve connections to existing and new destinations, and provide visitor and worker amenities within the city's federal areas. By accomplishing these goals, the Framework Plan will help preserve the historic beauty and character of the National Mall and provide sites for public events, commemoration, recreation, and tourism.

A major planning priority for NCPC since the release of the Legacy Plan has been to leverage federal activities to stimulate economic growth in all quadrants of the city. A primary means of accomplishing this is to locate federal facilities in emerging neighborhoods. Two recent successes include the U.S. Department of Transportation (DOT) headquarters in Southeast Washington and the Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF) under construction on New York Avenue, NE. In FY 2006 NCPC continued to review plans for the ATF headquarters, which will house more than 1,000 employees in an architecturally significant building. NCPC is proud to report that the DOT and ATF facilities are helping to spur new office, retail, and residential development in their communities.

Proposed 2008 Work Plan

- In partnership with the U.S. Commission of Fine Arts, execute a series of national symposia to foster greater public involvement in the National Capital Framework Plan.
- Revise the Parks and Open Space Element of the *Comprehensive Plan for the National Capital: Federal Elements* to ensure it reflects data and information gathered by the CapitalSpace Plan.
- Leverage data and findings from the Federal Lands Study to analyze the federal government's spending, employment, and other factors that impact federal ownership or leasing options and location of federal facilities in the NCR.
- Continue to assist the Department of State in identifying suitable locations for foreign missions. In addition, update the Real Property Manual to incorporate zoning text and map amendments reflected in the Comprehensive Plan to guide foreign missions and others interested in chancery development.
- Initiate a North Capitol Street Corridor Planning and Design Study to identify commemorative work sites and supporting open space; analyze the corridor's potential for federal facilities; and provide urban design recommendations that reflect the corridor's place as a nationally significant boulevard.

NATIONAL CAPITAL PLANNING COMMISSION

FEDERAL CAPITAL IMPROVEMENTS

PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	3	\$430	3	\$332	3	\$351	-	\$19

Level of Funding Requested

The Federal Capital Improvements Program will have an increased funding requirement of \$19,000 in Fiscal Year 2008. The additional funding requirement is needed to cover salary increases totaling \$14,000 and a \$5,000 program support requirement for the annual Federal Capital Improvements Plan.

Program Summary

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

The FCIP for Fiscal Years 2006-2011 contains 210 projects totaling \$7.3 billion. The program recommends 170 projects for funding, 40 of which are recommended for future programming. In addition to projects submitted by other federal agencies, NCPC also develops and submits projects for future programming. Many of these projects were originally proposed in NCPC's plans such as the Legacy Plan, *The National Capital Urban Design and Security Plan*, and the upcoming National Capital Framework Plan. NCPC staff and partners will develop concept level plans for these projects that lead to capital budget estimates for these improvements. The FCIP is the one document to which members of the public can refer to find accurate and up-to-date information about the federal government's development plans in the region.

Program Accomplishments

In 2006, the Commission adopted the *Federal Capital Improvements Program* (FCIP) for fiscal years 2007-2012, which contained 238 projects submitted by 13 departments and agencies at an estimated cost of \$8.2 billion. Of the 238 projects, 38 were recommended for future programming to support Commission objectives. In preparing the FCIP, NCPC recommended those projects that best serve the long-term federal interest. NCPC reviewed these projects for conformity with Commission-approved site and building plans, installation master plans, and the Commission's specific planning policies and programs.

The Base Realignment and Closure (BRAC) Act, approved by the President in September 2005, significantly impacts the Washington region and affects the distribution of federal facilities and employees. NCPC continues to coordinate with affected facilities, local jurisdictions, and the Department of Defense Office of Economic Adjustment on proposals to comply with the BRAC actions by 2011. One of the most significant impacts to Washington, D.C., is closure of the Walter Reed Army Medical Center in 2011. Recognizing federal needs for space in the nation's capital, NCPC coordinated with the U.S. Army, the State Department, the General Services Administration, and other agencies to study and identify opportunities to locate other federal uses on this property. GSA and the State Department proposals to reuse this site were selected by the Army.

NCPC is an active participant on the Fort Belvoir Board of Advisors, a multi-jurisdictional group convened by the Army to provide comments on the planning for the significant growth that Fort Belvoir is expected to receive, including the National Geospatial-Intelligence Agency, a new Army Medical Center and over 22,000 personnel currently in leased space in Arlington. NCPC has provided technical and agency specific comments on master plan alternatives and environmental documents. The Commission will be responsible for reviewing Fort Belvoir's master plan and individual project proposals.

Under pending land transfer legislation, the federal government plans to transfer to the District of Columbia 40 parcels of land totaling nearly 200 acres. The proposed parcels include two large sites, Poplar Point and Reservation 13. In anticipation of the proposed land transfer, NCPC coordinated closely with federal agencies and OMB during the past year, offering planning guidance, advice to affected agencies, and potential impacts to the federal government's programs and future needs resulting from these transfers.

NCPC staff reviewed and commented on the Capital Improvement Programs for state and local jurisdictions to determine what impacts the programs would have on the federal establishment in the NCR.

Proposed 2008 Work Plan

- Complete the Federal Capital Improvements Program for Fiscal Years 2008-2013.
- Monitor the progress of FCIP projects that are "Recommended and Strongly Endorsed" to determine their final status and impact on the federal establishment and region.
- Continue to update the agency's database containing descriptions of federal lands and facilities in the NCR and complete studies on the supply of and demand for federal lands and space in the District and the NCR. In light of this data, evaluate the Commission's

60/40 policy, which states that 60 percent of NCR federal employees must be located within the District of Columbia, and evaluate other policies that direct the location of federal facilities.

- Improve web accessibility of the FCIP so information on federal public works and capital improvement projects is available in a more convenient and user-friendly format.

NATIONAL CAPITAL PLANNING COMMISSION

PLAN AND PROJECT REVIEW

PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	12	\$960	12	\$1,200	10	\$1,140	(2)	\$(60)

Level of Funding Requested

The Plan and Project Review Program will have a reduced funding requirement of \$60,000 in FY 2008. Salary increases totaling \$44,000 will be off-set by a \$3,000 reduction in program support requirements and \$101,000 in unfilled vacancies.

Program Summary

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

Every month, in preparation for the Commission's public meeting, staff reviews plans and projects for compliance with policies in the Comprehensive Plan, *The National Capital Urban Design and Security Plan*, the *Memorials and Museums Master Plan*, the Commemorative Works Act and applicable environmental and historic preservation laws. The Commission's review process is designed to provide well-planned and well-designed facilities that meet the programmatic needs of each agency. Through early consultation with NCPC, agencies receive design and planning feedback on projects that helps to ensure federal buildings meet the highest standards and maximize federal land and infrastructure resources.

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

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

Program Accomplishments

In FY 2006 the Commission reviewed the urban design, environmental, transportation, and historic preservation implications for 125 project proposals. These projects included 3 master plans, 28 zoning proposals, 12 street and proposed alley closings, and 82 planning and revitalization programs submitted by other agencies.

The Commission's *Memorials and Museums Master Plan* continues to guide federal agencies and sponsors of new museums and commemorative works in the nation's capital. NCPC used the plan to guide site selection for several memorials and to aide in the analysis of potential sites for future commemorative works.

The Commission reviewed site and building plans for three commemorative works. The Commission approved preliminary and final site and building plans for the Victims of Communism Memorial, a new international memorial that will honor the memory of more than 100 million victims of communism worldwide. The memorial will be located in Northwest Washington, D.C. at the intersection of Massachusetts and New Jersey Avenues.

The Commission also endorsed the design concept for the Martin Luther King, Jr. Memorial and commented favorably on a revised design concept. The memorial will be located at the Tidal Basin in West Potomac Park.

The Commission approved the site selection for the Vietnam Veterans Memorial Visitor Center. Located on the grounds of the Lincoln Memorial, the site is bound by Constitution Avenue, Henry Bacon Drive, Lincoln Memorial Drive, and 23rd Street, NW.

Since the Commission's adoption of *The National Capital Urban Design and Security Plan* in 2002, a growing number of security proposals incorporate thoughtful urban design practices. One of the most successful of these is the plan for perimeter security at the National Museum of Natural History. The design scheme, which is compatible with the Smithsonian's Mall-wide perimeter security program, responds to the unique conditions that exist along Constitution Avenue, Madison Avenue, 12th Street and 9th Street. The Commission also gave preliminary approval for the location and design of a vehicle security barrier on the east side of the Lincoln Memorial.

In addition to the above, the Commission reviewed master plans involving significant parcels of federal land in the District. The Commission commented on a draft master plan for development at the Armed Forces Retirement Home, a 272-acre campus in Northwest Washington, D.C. This campus, which served as a historic retreat for American presidents, occupies one of the highest elevations in the District and provides panoramic views of the city. The draft master plan addressed land use, open space, and density within different sub-areas of the campus. NCPC's comments were aimed at achieving the applicant's land use objectives and providing for the required new construction, while maintaining consistency with the Comprehensive Plan.

The Commission approved an update to the 2006 master plan for the U.S. Food and Drug Administration's consolidation at the White Oak Federal Research Center in Montgomery County, Maryland. The update will facilitate changes needed to accommodate an increased number of employees.

The Commission also approved revised preliminary plans for three overlooks at the future Georgetown Waterfront Park. The waterfront park furthers NCPC's long-standing Legacy Plan goal of reconnecting Washington to its waterfront.

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

Completed the review and analysis of all building permit applications submitted for projects in the Pennsylvania Avenue area and other proposed changes to the Pennsylvania Avenue Development Corporation Plan of 1974.

Proposed 2008 Work Plan

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

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

NATIONAL CAPITAL PLANNING COMMISSION

PROJECT PLANNING AND PARTNERSHIPS

PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	11	\$1,070	10	\$1,147	10	\$1,189	-	42

Level of Funding Requested

The Project Planning and Partnerships Program will have an increased funding requirement of \$42,000 in Fiscal Year 2008. Salary increases totaling \$47,000 will be off-set by a \$5,000 reduction in program support requirements.

Program Summary

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

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

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

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

National Park Service, the District of Columbia Department of Parks and Recreation, and the District Office of Planning to advance the recommendations of CapitalSpace, an open space plan for the Nation's Capital.

Program Accomplishments

During FY 2006, NCPC and the District Department of Transportation initiated the Railroad Realignment Feasibility Study. The study will address several issues, including the risks that the current rail imposes on the federal government, residents, workers and the general public; limitations and infrastructure problems that plague the existing alignment; and the future demands for both passenger and freight service. Also, the study will provide evaluations on alternative alignments based on proximity to residential and employment centers, connection to potential river crossings, environmental impacts, and other factors.

NCPC and its partners GSA, DDOT and ATF sponsored a charrette to develop and analyze three design concepts for the New York Avenue and Florida Avenue intersection as part of an ongoing District effort to revitalize the area North of Massachusetts Avenue (NoMA) and to plan for future development along the New York Avenue corridor.

Working with federal and District stakeholders, NCPC completed a redevelopment study for the Robert F. Kennedy Memorial Stadium (RFK) site, which examined the site's future uses once the baseball and soccer teams have relocated. NCPC held a public meeting in July to consider public input before formulating its recommendations.

Staff conducted an analysis to identify new areas that can serve the short and long-term facility needs of foreign missions. This effort was coordinated with the Department of State and with the District of Columbia Office of Planning. The staff also completed the analysis of the Sheridan-Kalorama neighborhood zoning petition. This petition seeks to amend the Diplomatic Overlay, a zoning mechanism that regulates where foreign missions can locate chanceries within the District of Columbia.

The DC Circulator, a convenient hop-on/hop-off bus first proposed in the Legacy Plan introduced its third route on March 21. The new route, the Smithsonian/National Gallery of Art Loop, serves destinations around the National Mall along Constitution and Independence Avenues, NW from 4th to 17th Streets, NW. This new service provides improved intra-city connections and brings tourists to neighborhood attractions and downtown businesses. NCPC staff played an integral role in planning for the implementation of the route.

Proposed 2008 Work Plan

- Further the objectives of the National Capital Framework Plan; initiate and coordinate detailed concept design development and initial environmental studies for the Banneker Overlook area, East Potomac Park, and Maryland and Virginia Avenues to advance these sites as possible major memorial and museum locations.
- Conduct a detailed study to determine the programming needs and feasibility of co-locating commercial uses and cultural attractions in federal ground-floor space, including building courtyards.

- Advance the results of the Railroad Realignment Feasibility Study; identify solutions to accommodate passenger traffic; address new development opportunities and commemorative work sites; plan for the accommodation of multi-modal options (vehicle, bicycle, streetcar, etc.) along the Maryland and Virginia Avenue corridor.
- Lead the Pennsylvania Avenue 3rd – 15th Street Redesign Study. This study is designed to provide a cost-effective, long-term, permanent design solution to improve the appearance of the public spaces along this important avenue.
- Complete the action agenda for the CapitalSpace Initiative, a plan for the parks and open space in the nation's capital, which focuses on connecting major green spaces, including the Fort Circle Parks and providing more coordinated management of the city's parks.

NATIONAL CAPITAL PLANNING COMMISSION
MANAGEMENT SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	12	1,997	12	1,647	11	1,640	(1)	\$(7)

Level of Funding Requested

The Management Systems will have a reduced funding requirement of \$7,000 in FY 2008. Salary increases totaling \$49,000 will be off-set by a \$56,000 reduction in program support requirements.

Program Summary

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

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

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

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

The Office of the General Counsel advises the Commission, Executive Director, and staff on the statutory powers, duties, and functions of the Commission and on legal questions in the fields of planning, plan review, environment, transportation, zoning, open space, and landmarks preservation. It also reviews and prepares litigation reports, serves as the Ethics and Privacy Officer, responds to FOIA requests and ensures compliance with federal laws.

The Office of Public Affairs prepares and disseminates materials and information to educate the general public and specialized audiences about planning and development in the national capital. The Office seeks to involve local, national, and international audiences in the planning process; responds to the media and general public regarding specific plans and projects pending before the Commission and executes public outreach programs that advance Commission goals and the public with information electronically through the agency's website.

Program Accomplishments

In FY 2006, NCPC held 12 monthly Commission meetings to review, provide advice and decide on development plans and proposals involving site and building plans, antennas, commemorative works, street and alley closings and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this healthy democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned Nation's Capital.

The NCPC Staff briefed congressional representatives, OMB officials, and city council members on ongoing and emerging issues related to NCPC's mission, core functions and new initiatives, including the federal land transfers, planning for security, CSX Railroad Realignment Feasibility Study, South Capitol Street redevelopment, and a new master plan for areas surrounding the National Mall.

At the request of the Office of Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: the American Veterans Disabled for Life Memorial, the War Dogs Memorial, and the Francis Marion Memorial.

Staff also prepared and presented testimony before congressional committees involving the agency budget submission and complex projects affecting the NCR and its environs.

NCPC's counsel provided legal advice to the Commission and staff on a wide range of planning and policy matters and effectively implemented NCPC's environmental and historic preservation policies and procedures. The counsel's office developed and presented ethics training for commission members and staff in accordance with the policies and procedures of the Office of Government Ethics. It also responded to two extensive Freedom of Information Act Requests encompassing records covering an 11-year period.

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

NCPC also continued to serve on the Board of Directors of the Anacostia Waterfront Corporation to ensure that efforts to revitalize the waterfront are consistent with both the Legacy Plan and the agency's vision for South Capitol Street.

Staff continued to build on agency-wide leadership development initiated in FY 2005. This effort has led to improved management including the development of a leadership philosophy, a code of conduct, new meeting management practices and a more inclusive internal decision making process.

NCPC continued to serve on the General Services Administration's Homeland Security Presidential Directive-12 (HSPD-12) Small Agencies Workgroup to assess the impact of this directive on small agencies. Through this process, the workgroup developed a menu of services that would be required from solution providers to assist small agencies fulfill the long-term requirements of this directive. Identified and selected a service provider to allow NCPC to be fully compliant with the roll-out schedule.

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

The agency hosted two public meetings on the agency's new planning initiatives. A public meeting was held to discuss possible reuses for the land under and surrounding RFK Stadium and a public meeting was held to discuss the National Capital Framework Plan and solicit the public's views.

NCPC developed several publications including the *Quarterly* newsletter, the 2005 Annual Report, *Shaping a City for the 21st Century*, and a variety of informational publications, including the National Capital Framework Plan, CapitalSpace, the New York/Florida Avenue Charrette, and the Circulator. The *Quarterly* highlights the Commission's initiatives, actions, and provides an overview of NCPC projects. The 2005 Annual Report, *Shaping a City for the 21st Century* featured NCPC's major initiatives and accomplishments, including the launch of the Circulator, redevelopment scenarios for South Capitol Street, and NCPC's work to replace unsightly security barriers with elements befitting the nation's capital.

A NCPC representative participated in the Fordham University's Annual Symposium on Contemporary Urban Challenge and presented *The National Capital Urban Design and Security Plan*. The presentation was so successful that NCPC prepared an article that was published in the *Fordham Urban Law Journal*.

NCPC is a founding member of the Capitals Alliance, an international forum that brings together senior policy and planning officials to share experiences and to discuss issues that are specific to capital cities. NCPC provided the keynote address at Canberra's first Biennial Summit of Architecture and Design on the development and implementation of NCPC's Legacy Plan, which served as a model for Canberra's new long-range plan—the Griffin Legacy.

Proposed 2008 Work Plan

- Continue to provide advice on the development of strategies, programs and projects to enhance the National Capital's extraordinary historical, cultural and natural resources.
- Update NCPC's Strategic Plan to ensure the goals and objectives are aligned with the agency's core mission and the Administration's directives.
- Develop and enhance alliances with other federal agencies and local, regional, national and international organizations to further urban planning and design in the National Capital Region.

- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.
- Inform and educate the public through print and visual media, our public web-site, and other outreach activities. Develop and provide planning information through news releases, press conferences, and publications such as the agency's *Quarterly* newsletter.
- Ensure full understanding and compliance throughout the agency with NEPA and Historic Preservation policies and procedures.
- Complete the updating of NCPC regulations for FOIA and the Privacy Act.

NATIONAL CAPITAL PLANNING COMMISSION

OPERATIONAL SYSTEMS

PROGRAM REQUEST SUMMARY

	FY 2006 Actual		FY 2007 Enacted		FY 2008 Request		Total Change Salary & Program Support	
	FTE	000	FTE	000	FTE	000	FTE	000
Appropriated Funds	11	\$3,242	8	\$3,185	7	\$3,269	(1)	\$84

Level of Funding Requested

The Operational Systems will have an increased funding requirement of \$84,000 in Fiscal Year 2008. The additional funding requirement is needed to cover salary increases totaling \$29,000 and \$55,000 in program support requirements and leased space.

Program Summary

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

The Technology Development and Applications Division lead the Commission's technical support systems. This division provides software application training, analysis, visualization, communication system development, and policy and planning. TDAD strives to integrate Commission activities with information technology (IT); web and internet applications; Geographic Information Systems (GIS); Computer-Aided Design (CAD); telecommunications; database development; business and financial accounting systems; 3-D visualization; and multimedia applications.

Program Accomplishments

NCPC restructured its budget planning and development processes to enhance financial management and program integration. Initiated the transition to formulate, justify, and execute the agency budget based on program areas in lieu of object classifications and enhanced the reporting capability to provide timely and up-to-date financial information to facilitate effective management decisions.

In response to Federal Management Regulation Interim Rule (41 CFR parts 101-9 and 102-192), the NCPC completed conversion of its postage equipment transitioning to the use of commercial based payment processes for funding and the management of postage meters and postage costs.

The agency developed an Intranet-based Electronic Floor Plan (iEFP) to improve the management of the agency's facility, space and assets. Integrated with the agency asset management software, the iEFP provides detailed visual information, such as property location and asset control data, with the click of a single button.

To strengthen NCPC's Continuity of Operations Plan (COOP), partnered with another small agency, the Federal Maritime Commission, to establish an alternate meeting location for key NCPC staff in the event of a local disaster. This facility will allow NCPC to continue to conduct mission essential operations if its facility becomes unusable. Continuity of Operations is required by The National Security Act, Presidential Decision Directive 67, Enduring Constitutional Government and Continuity of Government Operations, dated October 21, 1998 and Executive Order 12656, Assignment of Emergency Preparedness Responsibilities dated November 18, 1988, as amended.

The agency launched its first Intranet site. The NCPC Intranet is now an integral part of NCPC's daily work experience and the primary information source for agency announcements, news, documents and shared resources or information. Built on Microsoft's SharePoint software, the powerful search and indexing capabilities of this platform brings all the disparate electronic data and resources within finger tip reach of the agency staff. Our staff controls their own information flow, finding what they need, when they need it. This promotes efficiencies in the timely and accurate analysis of development proposals and planning projects in the NCR.

Developed a custom SharePoint web part establishing a centralized work environment to allow the NCPC planners to work and collaborate on planning projects. The Plan Review Workspace is easily accessible from any NCPC computer, providing the staff a centralized collaborative work space to more efficiently develop, share, store and retrieve project planning data. This technology will provide a convenient collaborative workspace for the exchanging and sharing of information with members of NCPC's local coordinating agencies and with the Commission.

Completed development of a web-based application to allow our applicant's to electronically submit a project for review by the Commission. The Electronic Submission system (eSUB), accessed through a standard Internet web browser, allows applicants to request a project be reviewed, and to electronically transfer their project materials and monitor the progress of the review process. The agency partnered with the U.S. Postal Rate Commission to develop this exciting capability. As part of efforts to meet the President's Management Agenda, the Electronic Submission simplifies the application and the submission of project materials for review by the Commission.

The Electronic Submission system also helps create a comprehensive repository of data that can be mined by knowledge management and other portfolio tools, improves data quality, reduces scanning, printing and data-entry costs and saves over 200,000 pieces of paper per year (estimated).

Established effective relationships and partnerships with other federal agencies to acquire and share important regional data. These efforts resulted in an agreement with the General Services Administration (GSA) and the U.S. Geological Survey (USGS) on the Aerial Photography,

Planimetrics and Attribute Initiative (APPA) project for the capture of high resolution aerial photography data of the National Capital Region. These data will provide valuable decision making tools in the delivery of effective planning.

The agency improved the Human Resources Management program by correcting deficiencies in processes and developing an infrastructure that sustains effective operations. This is evidenced by the recent report prepared by the Office of Personnel Management.

Proposed 2008 Work Plan

- Complete integration of PIV-I/PIV-II compliant Government Identification Cards with legacy physical and logical access control systems.
- Refine the agency's Strategic Human Capital Plan.
- Complete transition of network backbone to IPv6.
- Transition from internal financial management system to cross-serviced financial management services.
- Implement two-factor authentication for remote users of the NCPC network.
- Create an NCPC Extranet providing our Commission Members and coordinating federal and local agencies external to the agency's Project Planning Review Workspace.
- Increase agency network storage and data security capacity.
- Further develop and refine internal processes for converting all agency paper records to electronic records.

NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC PLAN
GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2006 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving a capital worthy of the nation. This year the agency expanded partnerships with federal and local agencies on major initiatives that support its long-range plans, continued integrating urban design and security objectives into projects in the monumental core and throughout the District, and completed the Federal Capital Improvements Program.

This performance report reflects the FY 2006 accomplishments related to the NCPC 2004-2009 Strategic Plan goals and objectives.

Strategic Goal 1:

Preserve and enhance the unique beauty and image of the national capital and ensure its planned development. In FY 2006, NCPC:

- Reviewed and provided feedback to the District Office of Planning (DCOP) on the draft *Comprehensive Plan for the National Capital: District Elements*.
- Launched a major initiative based on the Legacy Plan—the National Capital Framework Plan. This initiative seeks to relieve growing demand for commemoration, recreation, and public events on the National Mall.
- Served on the National Capital Memorial Advisory Commission and provided advice to Congress on pending legislation for commemorative works.
- Provided guidance for an environmental assessment for the Dwight D. Eisenhower Memorial Commission, and approved a prime site identified in the *Memorials and Museums Master Plan (2M)*.
- Approved preliminary and final site and building plans for the Memorial to Victims of Communism.
- Endorsed the design concept for the Martin Luther King, Jr. National Memorial and continued to meet with the sponsor (Martin Luther King Foundation), National Park Service (NPS), and U.S. Commission of Fine Arts (CFA) to refine the concept.
- Conducted a site analysis and urban design study and advised the Smithsonian Institution on site selection for the proposed National Museum of African American History and Culture; worked with the Smithsonian to help a consultant team to prepare analysis required under the National Environmental Policy Act (NEPA), and worked with the Smithsonian on next steps.
- Conducted a site analysis and urban design study for the Lincoln Bicentennial Commission, sponsor of a proposed commemorative sculpture garden celebrating the 200th anniversary of Abraham Lincoln's birth.

- Approved the courtyard design and glass canopy enclosing the courtyard of the Old Patent Office Building, home to the American Art Museum and National Portrait Gallery, and continued to work with the Smithsonian on the design of the exterior landscape.
- Approved the location and design guidelines for the Vietnam Veterans Memorial Visitor Center.
- Gave preliminary site development approval for the location and design of a vehicle security barrier on the east side of the Lincoln Memorial.
- Approved final plans for a new perimeter security design at the National Museum of Natural History.
- Approved preliminary building plans for extensive renovations and provided comments on the design concept for streetscape modifications to enhance perimeter security at the Lafayette Building, home to the Export-Import Bank. NPS recently proposed the building for designation as a National Historic Landmark.
- Provided comments on the design concept for proposed renovations and streetscape modifications to enhance perimeter security at the Herbert Hoover Building, home to the Department of Commerce in the Federal Triangle Historic District.
- Commented favorably on concept site and building plans for perimeter security at the Office of Personnel Management's (OPM) Theodore Roosevelt Building.
- Approved preliminary and final site development plans for perimeter security at the Department of the Treasury.
- Developed a brochure to guide federal agencies in the design and testing of perimeter security features and encourage the use of innovative technologies, such as the recently tested and approved "Tiger Trap" (collapsible fill).
- Advised the D.C. Zoning Commission on issues related to the Height Act through written and oral comments on proposed planned unit developments and other zoning actions.

Strategic Goal #2:

Ensure that the location and design of all federal buildings in the National Capital Region promote the effective functioning of the federal establishment; establish an efficient and pleasant work environment for federal employees; and adhere to high architectural, planning, and urban design standards. In FY 2006, NCPC:

- Approved site and building plans for the new Washington Nationals baseball stadium.
- Provided favorable comments on the design concept for the proposed headquarters for the U.S. Institute of Peace.
- Collaborated with federal and local officials to identify potential new chancery locations in the District of Columbia.
- Commented favorably on the concept site and building plans for a three-story addition to the Chancery of Israel located in the International Center.

- Prepared and adopted the *Federal Capital Improvements Program for the National Capital Region*, Fiscal Years 2007-2012.

Strategic Goal #3:

Anticipate emerging development, transportation, environmental and historic preservation needs that affect the quality of life and the economic vitality of the National Capital Region and proactively develop plans, establish partnerships, and execute projects to meet those needs. In FY 2006, NCPC:

- Initiated a Railroad Realignment Feasibility Study with the assistance of the District of Columbia Department of Transportation and regional stakeholders to examine potential alignment alternatives to the rail lines that pass through the monumental core.
- Led a RFK Stadium Site Redevelopment Study to determine potential future uses for this prominent 190-acre federal parcel.
- Furthered the agency's goal of revitalizing South Capitol Street, the main southern axis leading to the U.S. Capitol, by:
 - Reviewing actions related to street closures and the relocation of an asphalt plant that falls with-in the baseball stadium's planned footprint.
 - Provided input into the District of Columbia Department of Transportation's South Capitol Street Corridor Environmental Impact Statement.
 - Advised the District of Columbia Zoning Commission on text amendments to the Capitol Overlay District.
- Initiated, managed, and hosted a design charrette for the intersection of New York and Florida Avenues, NW, just north of the new Alcohol, Tobacco, Firearms and Explosives (ATF) headquarters.
- As a steering committee and working group member of the White House Area Transportation Study (WHATS), NCPC continued to evaluate means of alleviating traffic problems caused by the closure of Pennsylvania Avenue in front of the White House and a segment of E Street, NW.
- Continued to coordinate with affected military facilities, local jurisdictions, and the Department of Defense Office of Economic Adjustment regarding specific Base Realignment and Closure (BRAC) proposals.
 - Coordinated with the U.S. Army, the State Department, the General Services Administration, and other agencies to study and identify opportunities for federal uses on the Walter Reed Army Medical Center site.
 - Served on the Fort Belvoir Board of Advisors, a multi-jurisdictional group convened by the Army to provide comments on the planning for the significant growth anticipated at this facility.
- Worked closely with affected federal agencies and OMB to offer planning advice and guidance on the proposed transfer of 200 acres of federal land, including Poplar Point and Reservation 13, to the District of Columbia.

Strategic Goal #4:

Protect and enhance historic and natural resources while accommodating change in the nation's capital. In FY 2006, NCPC:

- Initiated the CapitalSpace project to develop a shared planning framework for all federal and local parks and open spaces within the District of Columbia. The NCPC, NPS, District Department of Parks and Recreation, and District Office of Planning will work together to improve park management, eliminate duplicated efforts, and maximize resources to improve all parks in the nation's capital.
- Approved revised preliminary plans for three overlooks at the future Georgetown Waterfront Park.
- Working with the District of Columbia, reviewed the draft master plan for the Armed Forces Retirement Home (AFRH), a 276-acre preserve that houses military retirees and is home to historic structures including the Lincoln Cottage. NCPC provided extensive feedback to guide the AFRH as it completes a final master plan.
- Favorably reviewed the concept design for significant landscape and site improvements to Judiciary Square that will enhance its appearance and security.
- NCPC staff met regularly with the General Services Administration (GSA) and other federal and District of Columbia agencies to determine options for the preservation and appropriate adaptive use of the historic St. Elizabeths campus.

Strategic Goal 5:

Promote state of the art information technologies to support integrated planning in the National Capital Region. In FY 2006, NCPC:

- Partnered with the GSA and the U.S. Geological Survey (USGS) on the Aerial Photography, Planimetrics and Attribute Initiative (APPA) project for the capture of high resolution aerial photography data of the National Capital Region.
- Launched NCPC's first Intranet promoting staff coordination through improved internal communication, and access to the agency's electronic information. The NCPC Intranet is now an integral part of our staff's daily work experience and the primary information source for agency announcements, news, documents and shared resources or information convenient accessible through the agency search portal.
- Launched a web-based application to facilitate efficiencies in the process federal applicants use to gain approval of federal development projects in the National Capital Region. The Electronic Project Submission (eSub) is a single access point designed to give applicants a convenient portal to submit project materials or locate histories of projects previously submitted.
- Developed and launched an Intranet-enabled workspace for NCPC planning staff to collect, share and collaborate on project planning and review. This tool is the prototype of a future extranet environment that will allow external coordinating partners from federal, local and state agencies around the NCR to conveniently coordinate development projects under review.

Strategic Goal #6:

Educate and increase the involvement of local, national, and international audiences in planning development in the national capital. In FY 2006, NCPC:

- Presented *The National Capital Urban Design and Security Plan* at Fordham University's Annual Symposium on Contemporary Urban Challenges and prepared a subsequent article that was published in the Fordham Urban Law Journal.
- Partnered with the Washington Regional Network to host a series of public forums on a range of topics such as improving Washington's neighborhoods, affordable housing, reclaiming/renovating old/abandoned properties, and transit-oriented development.
- Partnered with the Casey Tree Endowment Fund, the National Park Service, and the District to host the symposium "Growing a Greener Community."
- Hosted two meetings to engage the public in NCPC's new planning initiatives.
 - More than 70 people attended an open house and presentation on possible future uses for the RFK Stadium site. Attendees provided numerous comments and suggestions.
 - More than 60 people participated in small-group discussions of the National Capital Framework Plan and made numerous recommendations for the plan's goals and objectives.
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals. NCPC welcomed visitors from Australia, the Republic of Korea, China, Morocco, and Thailand, among others. Many of the visits were arranged at the request of other federal agencies, including the State Department. The agency also hosted numerous U.S. university groups and planning professionals from other major cities.
- Gave the keynote address at Canberra's first Biennial Summit of Architecture and Design, a joint endeavor of the National Capital Authority (Canberra's federal planning agency), the Australian Capital Territory (local government), and the University of Canberra.
- Developed and distributed several publications.
 - The *Quarterly* newsletter, a publication that highlights NCPC's initiatives and summarizes the Commission's monthly actions, is mailed to more than 1,800 interested citizens and policy makers. The newsletter is also available on NCPC's website.
 - The 2005 Annual Report, *Shaping a City for the 21st Century*, demonstrated NCPC's major initiatives and accomplishments for the year, including the launch of the Circulator, redevelopment scenarios for South Capitol Street, and NCPC's ongoing efforts to replace unsightly security barriers with well-designed integrated security elements to preserve the city's historic beauty and openness.
 - A variety of informational publications on many NCPC projects including, the National Capital Framework Plan, CapitalSpace, the New York/Florida Avenue Charrette, and the Circulator.

- Briefed the Washington Post Editorial Board on the goals in the Legacy Plan and *Memorials and Museums Master Plan*, the continued pressure for development on the National Mall, and the goals of the National Capital Framework Plan, a joint initiative between the NCPC, CFA and 13 other federal and local agencies.
- Responded to numerous requests for information and interviews from national and local media and professional publications. Educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.

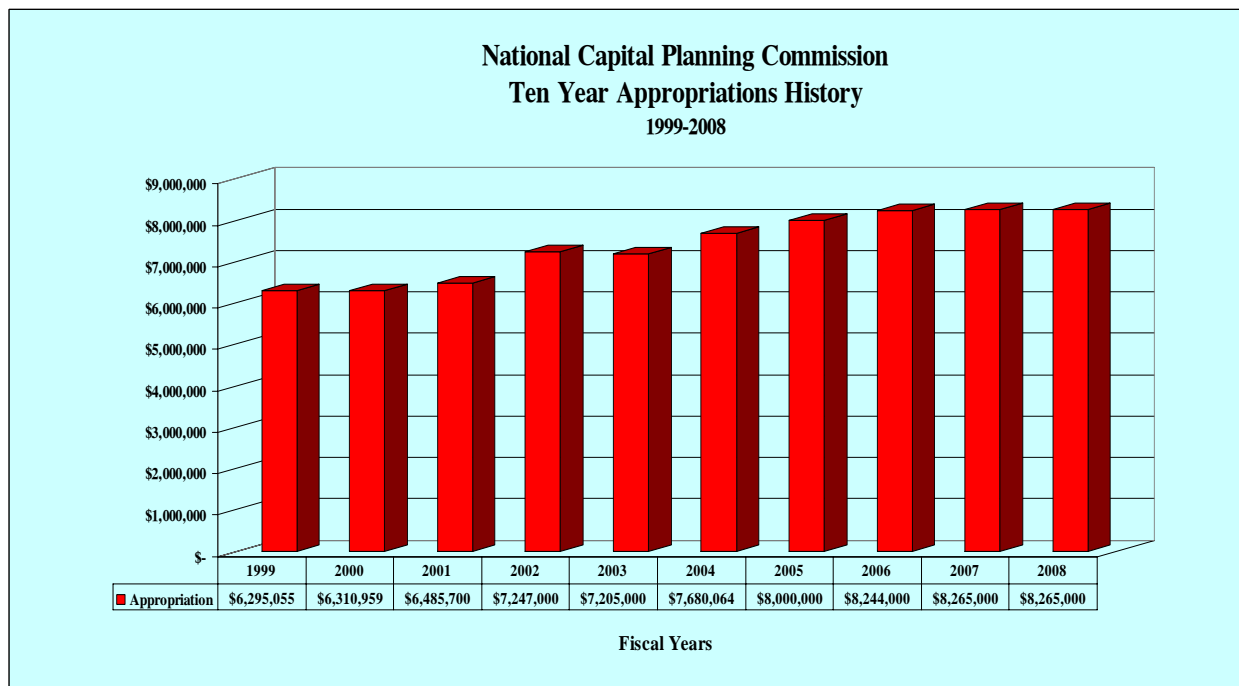
NATIONAL CAPITAL PLANNING COMMISSION

SUMMARY OF RESOURCES REQUIRED

The Commission's FY 2008 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2004 to 2009*, submitted to Congress on September 3, 2003. It contains no programs that could be better executed at any other governmental level (federal, state, or local).

The FY 2008 budget request for the Commission to fund NCPC operations and programs is \$8,265,000. This estimate includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2008 appears on the next page, and an appropriations history for the Commission over the last 10 years is shown below.



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

Budget Account
95-2500-0-1-451

		2006 Actual	2007 President's Request	2008 Request
Direct Obligations				
Personnel Compensation				
11.1	Full-Time Permanent	\$4,564	\$4,670	\$4,356
11.3	Other than Full-Time Permanent	\$0	\$92	\$232
11.5	Other Personnel Compensation			
11.9	Total Personnel Compensation	\$4,564	\$4,762	\$4,588
12.1	Personnel Benefits	\$1,062	\$1,065	\$1,276
Program Support				
21.0	Travel & Transportation	\$60	\$50	\$35
23.1	Rental Payments to GSA	\$1,512	\$1,548	\$1,552
23.3	Communications, utilities & misc.	\$179	\$180	\$191
24.0	Printing & Reproduction	\$115	\$86	\$49
25.1	Advisory & Assistance Services	\$259	\$200	\$226
25.2	Training and Misc. Expenses	\$111	\$92	\$71
25.3	Government Services	\$84	\$68	\$70
25.4	Facilities Maintenance	\$11	\$15	\$25
25.7	Machine Maintenance	\$65	\$50	\$55
26.0	Supplies (General/ADP)	\$78	\$50	\$57
31.0	ADP Hardware / Software	\$144	\$100	\$70
32.0	Fixed Equipment/Space Alterations	\$0	\$0	\$0
	Sub-Total Other Expenses	\$2,618	\$2,439	\$2,401
99.0	Total Obligations	\$8,244	\$8,265	\$8,265

NATIONAL CAPITAL PLANNING COMMISSION

DETAIL OF PERMANENT POSITIONS

SALARIES AND EXPENSES

Budget Account
95-2500-0-1-451

	2006 Actual	2007 Estimate	2008 Estimate
Direct Obligations			
Executive Schedule (ES)			
SES	3	3	3
Sub-Total of ES FTE's	3	3	3
General Schedule (GS)			
GS-15	6	7	6
GS-14	5	5	6
GS-13	14	20	20
GS-12	8	5	5
GS-11	1	1	1
GS-10	0	0	0
GS-9	1	2	2
GS-8	1	2	2
GS-7	2	1	1
GS-6	1	0	0
GS-5	1	2	2
GS-4	0	0	0
GS-3	0	0	0
GS-2	0	0	0
Sub-Total of GS FTE's	40	45	45
Permanent Positions Filled	43	48	48
Permanent Positions Unfilled	(14)	(6)	(6)
Total Permanent Positions	57	54	54

NATIONAL CAPITAL PLANNING COMMISSION

DETAIL OF PERMANENT POSITIONS (CONTINUED)

SALARIES AND EXPENSES *

Budget Account
95-2500-0-1-451

	2006 Actual	2007 Estimate	2008 Estimate
Direct Obligations			
Total Permanent Positions	57	54	54
Total Compensable Work Years	-	-	-
Full-Time Equivalent Employment	43	48	48
Average ES Salary	\$150,000	\$152,000	\$158,000
Average GS Grade	12.3	12.4	12.4
Average GS Salary	\$84,590	\$86,084	\$88,995

** Does not include appointed members*

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

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

APPROPRIATION LANGUAGE

Salaries and Expenses

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 8701 et. seq.), including services as authorized by 5 U.S.C. 3109, \$8,265,000: *Provided, That one-quarter of 1 percent of the funds provided under this heading may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.*

National Capital Planning Commission

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

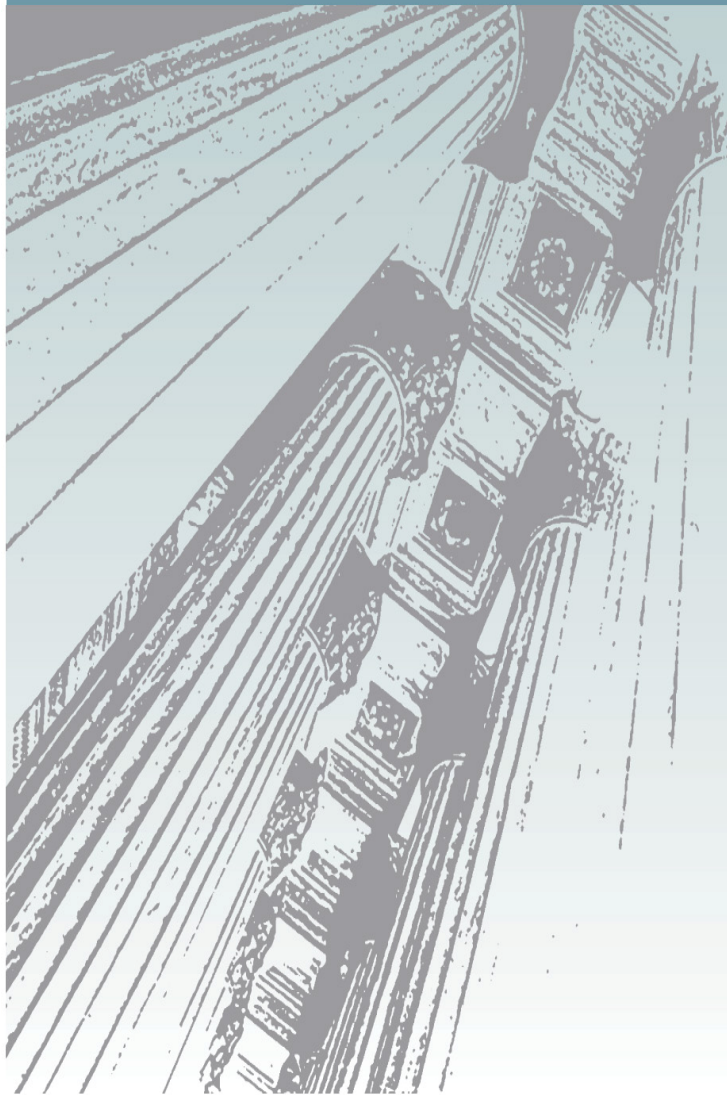
www.ncpc.gov

Voice: 202-482-7200

Fax: 202-482-7272

JUSTIFICATION FOR APPROPRIATION

FISCAL YEAR 2009



NATIONAL CAPITAL PLANNING COMMISSION

401 Ninth Street, N.W., Suite 500 ■ Washington D.C. ■ 202 482-7200 ■ www.ncpc.gov

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NATIONAL CAPITAL PLANNING COMMISSION
BUDGET REQUEST OVERVIEW FOR FISCAL YEAR 2009

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

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

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

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

MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

Appointed Members

By the President

John V. Cogbill, III, Chairman
Virginia

Herbert F. Ames
United States At Large

José Luis Galvez, III
Maryland

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Stacie S. Turner
District of Columbia

Ex Officio Members

Honorable Robert M. Gates
Secretary of Defense

Honorable Dirk Kempthorne
Secretary of the Interior

Honorable Lurita Alexis Doan
Administrator of General Services

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

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

Honorable Adrian M. Fenty
Mayor
District of Columbia

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

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

NATIONAL CAPITAL PLANNING COMMISSION

OUR MISSION

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

BACKGROUND

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

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

RESPONSIBILITIES AND FUNCTIONS

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

Comprehensive Planning

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

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

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

Federal Capital Improvements Program

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

Plan and Project Review

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

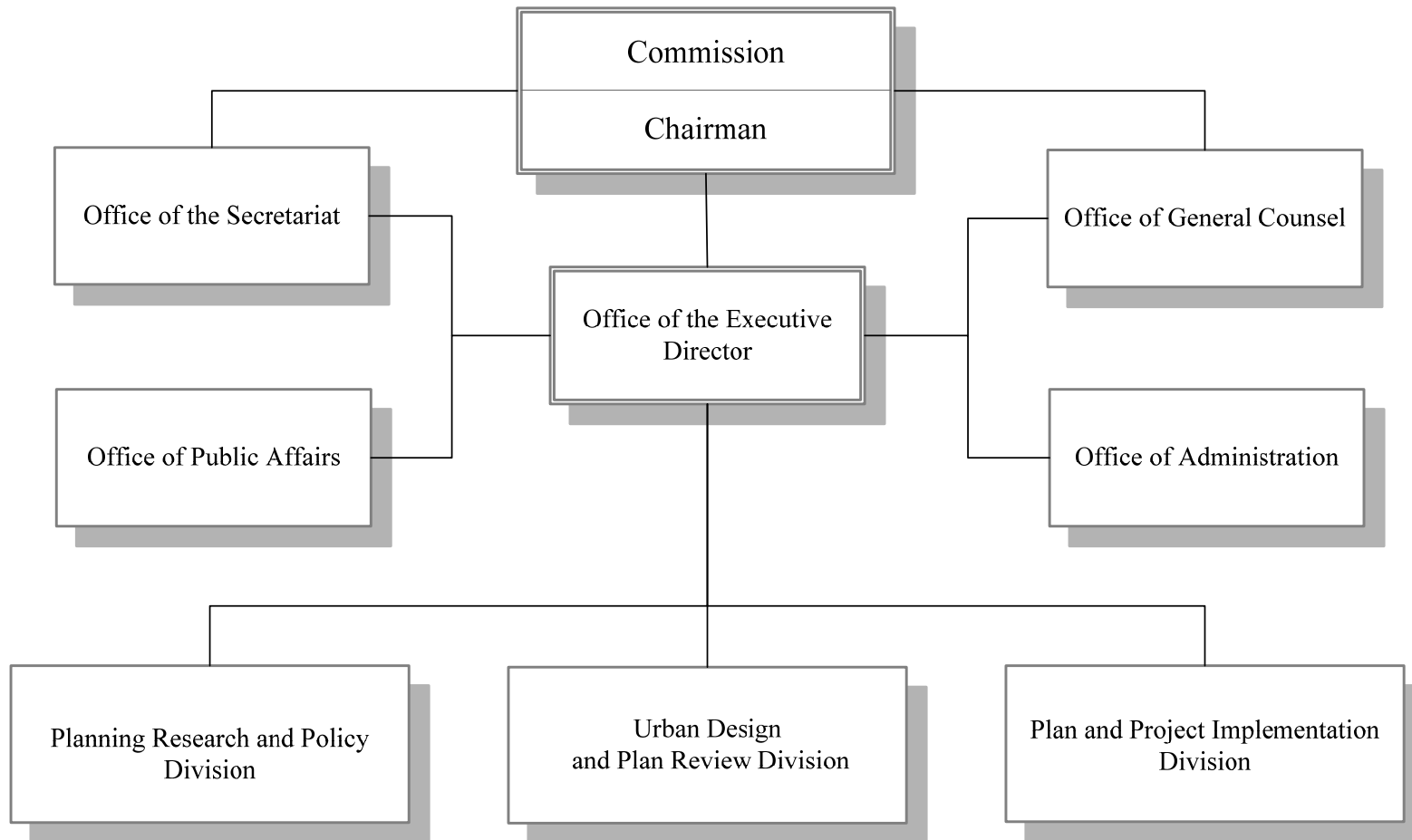
Project Planning and Partnerships

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

NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2004 – 2009

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

National Capital Planning Commission Organizational Chart



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY 2009 BUDGET REQUEST

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

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

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

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

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

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES
FY 2009 GENERAL SALARY

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

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES
FY 2009 PROGRAM SUPPORT

Program Support

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

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

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES

FY 2009 LEASED SPACE

Leased Space

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

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

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

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

NATIONAL CAPITAL PLANNING COMMISSION
COMPREHENSIVE PLANNING
PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

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

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

Program Accomplishments

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

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

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

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

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

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

Proposed 2009 Work Plan

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

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

NATIONAL CAPITAL PLANNING COMMISSION
FEDERAL CAPITAL IMPROVEMENTS
PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

Program Accomplishments

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

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

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

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

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

Proposed 2009 Work Plan

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

NATIONAL CAPITAL PLANNING COMMISSION

PLAN AND PROJECT REVIEW

PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

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

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

Program Accomplishments

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Proposed 2009 Work Plan

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

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

NATIONAL CAPITAL PLANNING COMMISSION

PROJECT PLANNING AND PARTNERSHIPS

PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

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

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

Program Accomplishments

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

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

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

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

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

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

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

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

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

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

Proposed 2009 Work Plan

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

NATIONAL CAPITAL PLANNING COMMISSION
MANAGEMENT SYSTEMS
PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

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

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

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

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

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

Program Accomplishments

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Proposed 2009 Work Plan

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

NATIONAL CAPITAL PLANNING COMMISSION
OPERATIONAL SYSTEMS
PROGRAM REQUEST SUMMARY

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

Level of Funding Requested

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

Program Summary

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

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

Program Accomplishments

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

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

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

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

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

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

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

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

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

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

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

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

Proposed 2009 Work Plan

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

NATIONAL CAPITAL PLANNING COMMISSION

STRATEGIC PLAN

GOALS AND ACCOMPLISHMENTS

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

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

Strategic Goal 1:

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

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

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

Strategic Goal #2:

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

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

Strategic Goal #3:

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

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

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

Strategic Goal #4:

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

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

Strategic Goal 5:

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

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

Strategic Goal #6:

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

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

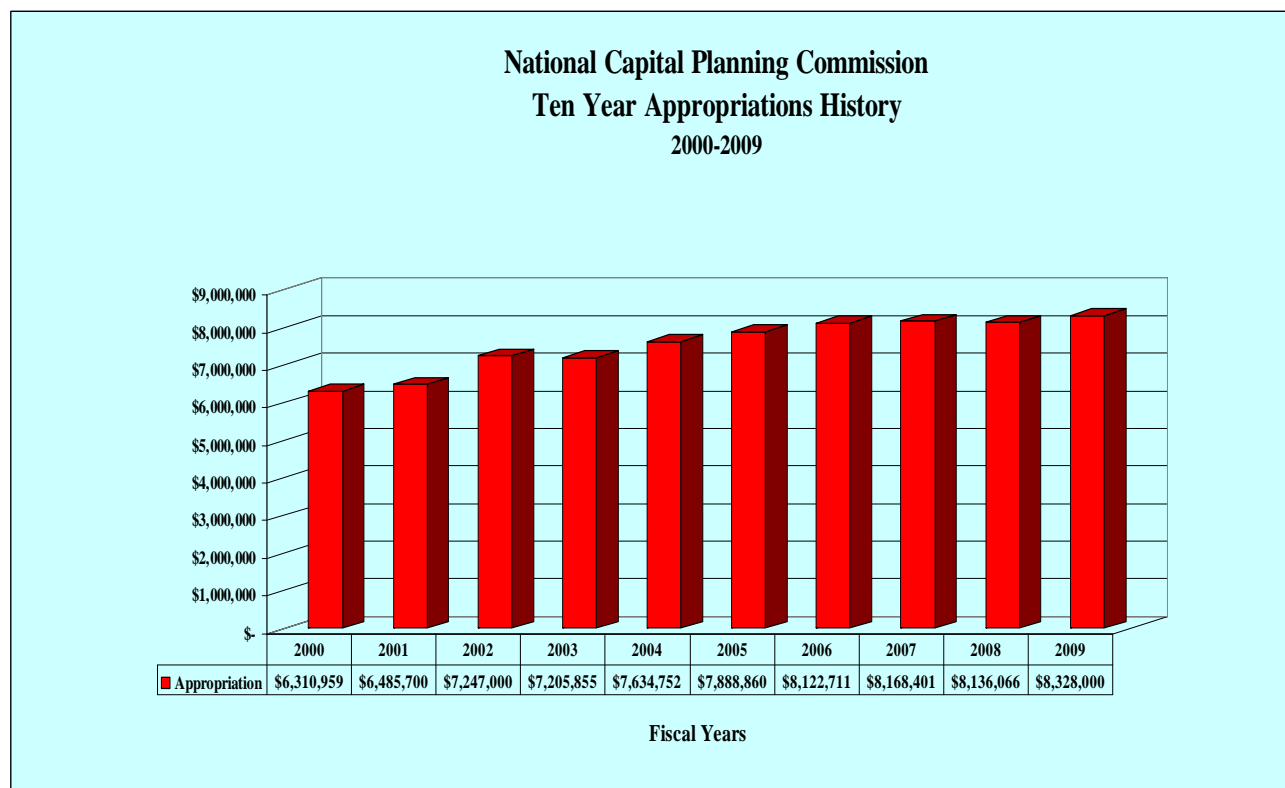
NATIONAL CAPITAL PLANNING COMMISSION

SUMMARY OF RESOURCES REQUIRED

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

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

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



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

Budget Account
95-2500-01

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

NATIONAL CAPITAL PLANNING COMMISSION

DETAIL OF PERMANENT POSITIONS

SALARIES AND EXPENSES

Budget Account
95-2500-01

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

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

Budget Account
95-2500-01

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

* Does not include appointed members

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

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

APPROPRIATION LANGUAGE

Salaries and Expenses

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

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

National Capital Planning Commission

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Suite 500, North Lobby
Washington, DC 20004

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JUSTIFICATION FOR APPROPRIATION

FISCAL YEAR 2010

NATIONAL CAPITAL PLANNING COMMISSION

401 Ninth Street, N.W., Suite 500 ■ Washington D.C. ■ 202 482-7200 ■ www.ncpc.gov

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**NATIONAL CAPITAL PLANNING COMMISSION
BUDGET REQUEST OVERVIEW
FISCAL YEAR 2010**

The National Capital Planning Commission's (NCPC) FY 2010 budget request is structured to ensure that the agency's resources are integrated into the Strategic and Performance Planning processes. For FY 2010, the NCPC's budget request is \$8,507,000. This request includes funding for salaries and benefits for 42 FTEs and general operating expenses (including rent, security, communications, etc.). The salary estimates included in the request are based on a 2% cost-of-living adjustment for FY 2010 and a 0.5% economic adjustment for non-pay expenses. In our ongoing efforts to streamline operations and achieve economies, the FY 2010 request also includes funding to continue the outsourcing of major components of the financial management and information technology lines of business.

Below is a snapshot of the FY 2010 Budget Request relative to NCPC's FY 2007, FY 2008 and FY 2009 Budget Appropriations. For more detailed information regarding NCPC's FY 2010 request, please refer to the detailed spending analysis beginning on page 35.

Account	FY 2007 Appropriation	FY 2008 Appropriation	FY 2009 Appropriation	FY 2010 Request
Salaries & Expenses	\$8,265,000	\$8,265,000	\$8,328,000	\$8,507,00
Rescission	\$ 0	\$128,934	\$0	
Base Total	\$8,265,000	\$8,136,066	\$8,328,000	

MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

Appointed Members

By the President

John V. Cogbill, III, Chairman
Virginia

Herbert F. Ames
United States At Large

John M. Hart
Maryland

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Stacie S. Turner
District of Columbia

Ex Officio Members

Honorable Robert M. Gates
Secretary of Defense

Honorable Ken Salazar
Secretary of the Interior

Honorable Paul F. Prouty
Acting Administrator of General Services

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

Honorable Edolphus Towns
Chairman
Committee on Oversight and Government Reform
United States House of Representatives

Honorable Adrian M. Fenty
Mayor
District of Columbia

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

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

NATIONAL CAPITAL PLANNING COMMISSION

BACKGROUND

The United States Congress established the National Capital Planning Commission (NCPC) in 1924 as a park-planning agency. Two years later Congress expanded NCPC's role to include comprehensive planning. In 1952, under the National Capital Planning Act, Congress designated NCPC as the central planning agency for the federal government responsible for all property in the District of Columbia, and all federal property in the National Capital Region (NCR). The National Capital Region encompasses an area of approximately 2,500 square miles, including the District of Columbia; Montgomery and Prince George's Counties in Maryland; Arlington, Fairfax, Loudoun, and Prince William Counties in Virginia; and the incorporated cities of Alexandria, Falls Church, Fairfax, and Manassas that lie within that geographic area.

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

OUR MISSION

The National Capital Planning Commission protects and enhances the extraordinary historical, cultural, and natural resources of the NCR by crafting long-range plans, analyzing emergent planning issues, reviewing site development and building proposals, and monitoring federal capital investment.

FUNCTIONS AND RESPONSIBILITIES

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

Comprehensive Planning

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

NCPC is also responsible for developing specialized plans for long-range development in the NCR. Some of NCPC's most successful plans include the 1997 *Extending the Legacy: Planning America's Capital for the 21st Century*, the 2001 *Memorials and Museums Master Plan* and the groundbreaking *National Capital Urban Design and Security Plan* of 2002. NCPC's recent planning initiatives include CapitalSpace, an open space plan for the nation's capital and the Monumental Core Framework Plan (Framework Plan), an initiative to encourage the location of future memorials and museums beyond the National Mall.

Federal Capital Improvements Program

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

Plan and Project Review

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

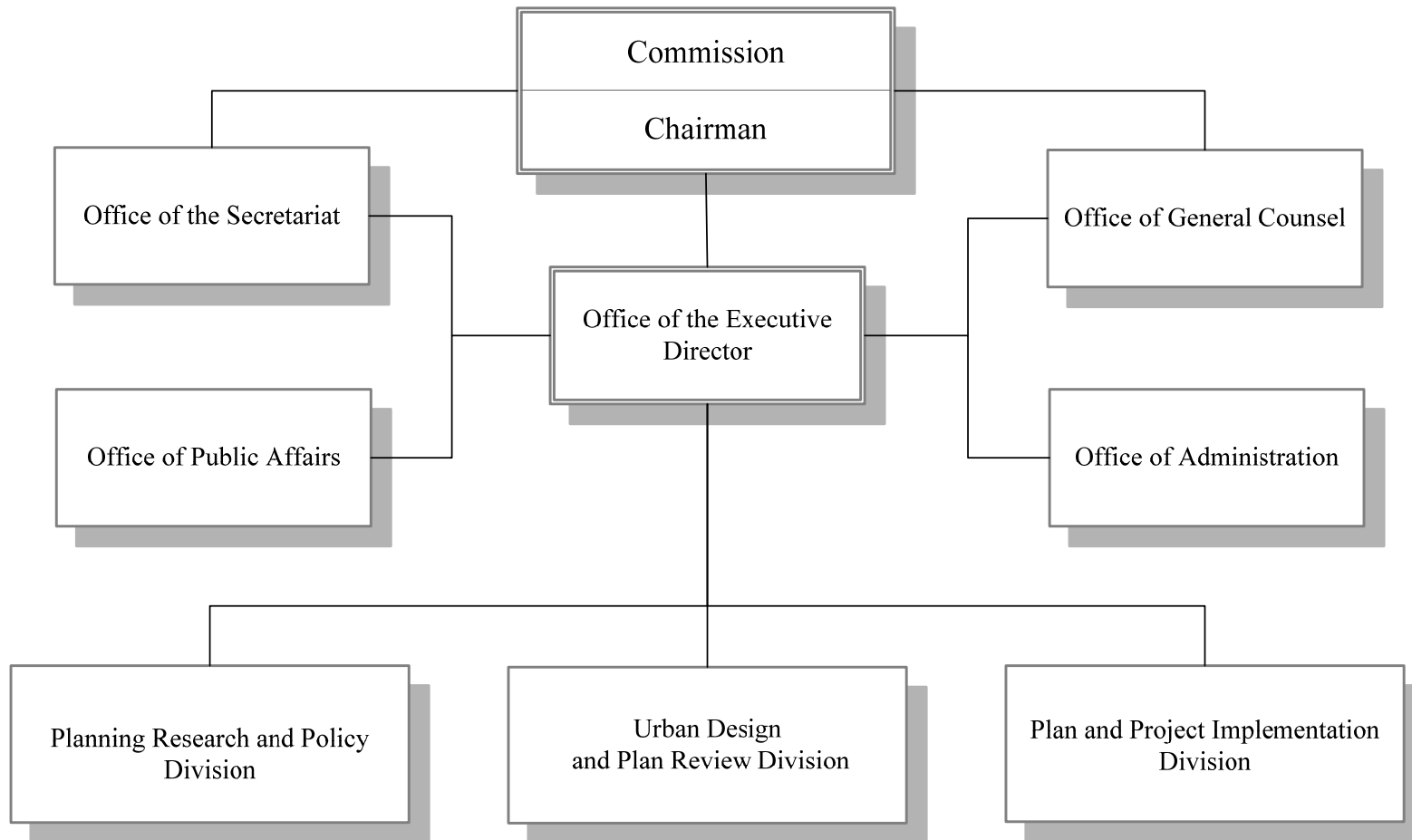
Project Planning and Partnerships

Due to the unique relationship between the federal government, District of Columbia, and regional governments, the National Capital Planning Commission provides regional leadership to protect the federal interest and advance the implementation of federal planning initiatives. By forging strong partnerships, and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the DC Circulator Transit Service, Flooding and Stormwater Study, National Mall Levee Project, and the Monumental Core Framework Plan.

NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2004-2009

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

National Capital Planning Commission Organizational Chart



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY 2010 BUDGET REQUEST

The National Capital Planning Commission's FY 2010 budget request is \$8,507,000. This table is a summary of the major components of our 2010 request.

Labor Costs	\$000
Anticipated FY 2010 Pay Raises	202
FY 2010 Within-Grade Increases	41
Personnel Vacancies	
<hr/>	
Labor Cost Subtotal	243
<hr/>	
Non-Labor	\$000
Program Support	(52)
Leased Space	(12)
<hr/>	
Non-Labor Cost Subtotal	(64)
<hr/>	
TOTAL BUDGET CHANGE	179

Proposed 2010 Pay Raise – The proposed pay raise is based on a projected 2% cost-of-living adjustment. Based on a workforce of 42 FTEs, the cost of the FY 2010 pay raise adjusted for 3 quarters totals \$202,000.

Within-Grade Increases – The \$41,000 increase requested is based on an analysis of the actual personnel data for scheduled within-grade increases due in FY 2010.

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES
FISCAL YEAR 2010 GENERAL SALARY

Program Areas	FTE	FY 2010 Pay Raise \$000	FY 2010 Within Grade Increase \$000	FY 2010 Unfilled Vacancies \$000	Total FY 2010 Pay Factors \$000
Comprehensive Planning	5	22	8		30
Federal Capital Improvements	3	13	8		21
Plan and Project Review	10	69	9		78
Project Planning and Partnerships	10	58	7		65
Management Systems					
Commission Area	2	6	3		9
Executive Area	4	12			12
Public Affairs	2	7	2		9
Operational Systems					
Facilities Operations	2	4			4
Financial Mgmt/HR	2	4	4		8
Information Technology	2	7			7
Total Change to General Salary	42	202	41		243

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES
FISCAL YEAR 2010 PROGRAM SUPPORT

Program Support

To ensure NCPC's FY 2010 Budget Request focuses on the agency's core functions, funding for specific program support areas such as staff development and training, travel, printing, and other discretionary areas has been reduced. Only critical need requests for contracts and consultants are included in our request.

Program Areas	\$000
Comprehensive Planning	(3)
Federal Capital Improvements	
Plan and Project Review	(9)
Project Planning and Partnerships	(2)
Management Systems	\$000
Commission Area	(3)
Executive Area	(18)
Public Affairs	(61)
Operational Systems	\$000
Facilities Operations	12
Financial Mgmt/HR	40
Information Technology	(8)
Net Change to Program Support	(52)

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES

FISCAL YEAR 2010 LEASED SPACE

Leased Space

NCPC has an established lease agreement with the General Services Administration (GSA) for one location in the District of Columbia. NCPC is anticipating a \$12,000 decrease in expenses due to an estimated reduction in real estate taxes.

Program Areas	\$000
Comprehensive Planning	
Federal Capital Improvements	
Plan and Project Review	
Project Planning and Partnerships	
Management Systems	\$000
Commission Area	
Executive Area	
Public Affairs	
Operational Systems	\$000
Facilities Operations	(12)
Financial Mgmt/HR	
Information Technology	
Total Change to Leased Space	(12)

SUMMARY OF BUDGET ESTIMATE BY PROGRAM ACTIVITY

Program Activity	FY 2009 Enacted Funding		FY 2010 Funding Request		Analysis of Increases/Decreases			Major Change	
	Total Labor /Non-Labor		Total Labor /Non-Labor		Labor	Non-Labor	Non-Labor	Total Labor /Non-Labor	
	FTE	\$000	FTE	\$000	Salary Increases and Vacancies	Program Support	Leased Space	FTE	\$000
Comprehensive Planning	5	602	5	629	30	(3)			27
Federal Capital Improvements	3	394	3	415	21				21
Plan and Project Review	10	1,150	10	1,219	78	(9)			69
Project Planning and Partnerships	10	1,284	10	1,347	65	(2)			63
Management Systems									
- Commission Area	2	236	2	242	9	(3)			6
- Executive Area	4	717	4	711	12	(18)			(6)
- Public Affairs	2	496	2	444	9	(61)			(52)
Sub-total:	8	1,449	8	1,397	30	(82)			(52)
Operational Systems									
- Facilities Operations	2	1,968	2	1,972	4	12	(12)		4
- Financial Mgmt/HR	2	865	2	913	8	40			48
- Information Technology	2	616	2	615	7	(8)			(1)
Sub-total:	6	3,449	6	3,500	19	44	(12)		51
Total, NCPC:	42	8,328	42	8,507	243	(52)	(12)		179

NATIONAL CAPITAL PLANNING COMMISSION
COMPREHENSIVE PLANNING
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2010 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	5	\$545	5	\$602	5	\$629	-	\$27

Level of Funding Requested

The Comprehensive Planning Program will have an increased funding requirement of \$27,000 in FY 2010. The salary increase totaling \$30,000 will be offset by a \$3,000 reduction in program support requirements.

Program Summary

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

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

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

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

Program Accomplishments

In fiscal year 2008, NCPC completed major components of the CapitalSpace Initiative, a partnership including the National Park Service and the District to develop a plan for the District's parks and open spaces. The partner agencies identified key themes and six focus areas for the plan as well as model projects to demonstrate on-the-ground applications.

Developed a plan to link the Fort Circle Parks, with model projects for Fort Mahan and Fort Stanton (the Smart Growth Alliance recognized the Fort Circle Parks as one of six regional priority open space areas); identified opportunities for 500 plus small parks in Washington; developed a strategy for center city parks, through consideration of case studies of both historic L'Enfant parks and park projects in the rapidly developing North of Massachusetts Avenue and Southwest areas of the city; completed two detailed model projects, examining how currently underutilized park sites could meet sustainability, community-gathering, commemorative and recreation goals; developed draft sustainability guidelines for actively-used park areas; and continued work on the remaining topic areas—providing facilities that meet active recreation needs, developing a schools strategy, and sustaining natural areas.

Participated with the District in the **comprehensive review of zoning codes**; served as a member of the Zoning Review task force in reviewing proposals for federal interest issues and provided technical planning expertise; reviewed proposals related to floodplains, parking, and building height limitations, involving the Congressionally-established **Height of Buildings Act** which established the maximum limit for heights throughout Washington; worked cooperatively with the District to identify zoning code approaches that would be consistent with the Act, provide consistent, predictable applications, and meet the development goals of the city.

Proposed 2010 Work Plan

- Update the *Comprehensive Plan for the National Capital: Federal Elements* to reflect new program, policy, and research information; and complete major updates to the Federal Parks and Open Space Element, the Federal Workplace Element, the Environment Element, and the Action Agenda.
- Develop an Urban Design Element for the Comprehensive Plan that incorporates the work from agency studies including perimeter security, building height, and protection of the public realm and view corridors.
- Build upon earlier CapitalSpace work through design and use studies of additional Fort Circle Park sites and through implementation of strategies to further a fully developed corridor along these sites. Do conceptual planning and design studies on additional small park clusters within the District.
- Develop coordinated policies to promote a sustainable capital city and support federal activities in areas such as “green” buildings, energy efficiency, and low impact development.

NATIONAL CAPITAL PLANNING COMMISSION
FEDERAL CAPITAL IMPROVEMENTS
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2010 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	3	\$373	3	\$394	3	\$415	-	\$21

Level of Funding Requested

The Federal Capital Improvements Program will have an increased funding requirement of \$21,000 in FY 2010. The additional funding requirement is needed to cover salary increases.

Program Summary

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

The FCIP for fiscal years 2008-2013 contains 235 projects totaling \$11.9 billion. Of these projects, 200 were submitted by other agencies and recommended for funding and 35 were submitted by NCPC and recommended for future programming. Many of the 35 projects were originally proposed in NCPC's plans such as the *Legacy Plan*, the *National Capital Urban Design and Security Plan*, and the *Framework Plan*. Working closely with its partners, NCPC develops the concept level plans that lead to the creation of capital budget estimates for the funding of these future improvements. The FCIP is the one document in which members of the public can find accurate and up-to-date information about the federal government's development plans in the region.

Program Accomplishments

The Commission reviewed and approved the Federal Capital Improvements Program (FCIP) for the National Capital Region for fiscal years 2009-2014. This year's FCIP contains 190 capital projects submitted by 13 federal agencies and departments, at an estimated cost of \$11.6 billion. Thirty-two projects were submitted by NCPC for future programming. NCPC reviewed and provided recommendations on all projects in the FCIP based on conformance with NCPC and other local and federal plans and policies.

Project and cost distribution for this year's FCIP has been shaped by BRAC requirements, building modernizations, new construction proposals for agency consolidation, and research and development. Over \$2.4 billion of requested funding is for BRAC-related construction projects, most notably at Fort Belvoir, Virginia and the National Naval Medical Center in Bethesda, Maryland. NCPC continued to participate on the Fort Belvoir Board of Advisors, a stakeholder group. Staff completed reviews of proposals for the National Geo-Spatial Agency and new hospital, reviewed environmental documents for the BRAC 133 action, and coordinated with Belvoir representatives towards an updated master plan.

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

NCPC continued to play a critical role in coordinating a federal and District response to overbank and stormwater flooding. NCPC played a leadership role in coordinating with District and federal agencies to develop responses to revised flood maps and levee assessments that showed new flooding risks in the monumental core. Working closely with representatives from the District, National Park Service, Federal Emergency Management Agency and the US Army Corps of Engineers, NCPC helped facilitate a rapid response to design a new levee structure at 17th Street on the National Mall, including a charrette design process, and to ensure that a complex array of environmental, historic preservation, and design reviews and requirements could be completed to meet required deadlines.

Proposed 2010 Work Plan

- Complete the Federal Capital Improvements Program for FY 2010-2015 and review all available capital programs for jurisdictions in the region.
- Building on the federal land and space study completed for the District, conduct a study of federal land and space trends in the NCR including an inventory, case studies of four to five federal facilities, and an issue paper discussing location criteria.
- Continue to work closely with representatives from the District, National Park Service, Federal Emergency Management Agency, and the US Army Corps of Engineers to facilitate the design and construction a new levee structure at 17th Street on the National Mall.

NATIONAL CAPITAL PLANNING COMMISSION
PLAN AND PROJECT REVIEW
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2009 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	10	\$1,000	10	\$1,150	10	\$1,219	-	\$69

Level of Funding Requested

The Plan and Project Review Program will have an increased funding requirement of \$69,000 in FY 2010. Salary increases totaling \$78,000 will be off-set by a \$9,000 reduction in program support requirements.

Program Summary

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

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

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

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

Program Accomplishments

In FY 2008 the Commission reviewed the urban design, environmental, transportation, and historic preservation implications for approximately 155 project proposals. These projects included 2 master plans, 35 zoning proposals, 13 proposed street and alley closings, and 103 planning and revitalization programs as well as capital budgets submitted by other agencies. Two commemorative works, the Martin Luther King, Jr. Memorial and the Vietnam Veterans Memorial Visitor Center, were reviewed by the Commission.

The Commission reviewed and approved preliminary and final site and building plans for the Martin Luther King, Jr. Memorial. The memorial will be located in West Potomac Park on the northwestern side of the Tidal Basin on the National Mall. The submission for the memorial included a visitor support building, public restrooms, a bookstore, and a ranger contact station.

The Commission commented on the concept design for the Vietnam Veterans Memorial Visitor Center. The 5.2 acre site is on the grounds of the Lincoln Memorial at the west end of the National Mall. It is situated north of the Lincoln Memorial and west of the Vietnam Veterans Memorial. The central portion of the site will be used to construct the Center, which will be approximately 34,100 gross square feet with a footprint of 26,642 square feet.

Since the Commission's adoption of the *National Capital Urban Design and Security Plan* in 2002, a growing number of security proposals have been guided by the plan to incorporate thoughtful urban design practices. In FY 2008, the Commission approved preliminary and final site development plans for a temporary vehicle barrier on the east side of the Lincoln Memorial. The Commission also approved final site and building plans for the Patent Office Building's security elements and stair reconstruction.

In addition, the Commission reviewed master plans and other development proposals involving significant federal facilities and parcels of land in the District. The Commission commented on the draft master plan to convert the West Campus of St. Elizabeths Hospital into the headquarters for the Department of Homeland Security. The St. Elizabeths West Campus, a National Historic Landmark, includes more than 70 historic buildings with 750,000 square feet of usable space.

The Commission approved the final master plan and transportation management plan for Zone A of the Armed Forces Retirement Home. The final master plan calls for new development to serve the home and also provides for private development on Zone A that will accommodate a mix of uses, including residential, office, research and development, institutional, medical, retail, and hotel through private leases for portions of the federally owned site.

The Commission reviewed and approved preliminary and final site and building plans for the new medical facility additions to the National Naval Medical Center in Bethesda. The submission from the U.S. Department of the Navy involves renovating 261,000 square feet of the existing facility and constructing two new buildings to accommodate the medical expansion required by the 2005 Base Realignment and Closure recommendations.

The Commission approved preliminary and final site and building plans for the National Intrepid Center of Excellence. The new facility, located on the National Naval Medical Center campus, will incorporate sustainable design features, including storm water runoff, energy efficient glazing and roofing systems, use of day lighting techniques, façade design responsive to sun

angles, and renewable finish materials. The building is expected to receive LEED silver rating for green building design.

The Commission approved final site and building plans for the Wisconsin Avenue Terminus portion of the Georgetown Waterfront Park, an approximately 2.3-acre portion of the park serving as the park's main entrance from the surrounding city. The project features a riverfront promenade that passes along the park's southern section and incorporates the Capital Crescent Bicycle Trail passing through its northern section.

The Commission approved the final site and building plans for the National Law Enforcement Museum at Judiciary Square. The largely underground museum will be constructed on federal land within the District of Columbia Courts complex. The museum's design includes two above-ground entrance pavilions clad in transparent low iron glass and a surrounding plaza to be used by the museum and the District of Columbia Courts.

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

The Commission commented on several planned unit developments proposed for approval by the District of Columbia Zoning Commission, including one located at 2201 M Street in the West End of Northwest Washington, D.C. The plans call for an 11-story hotel with 182 rooms, a spa, a restaurant, retail, and underground parking. The building features a contemporary design, incorporates several environmentally progressive systems, and is expected to achieve LEED silver certification.

Proposed 2010 Work Plan

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

- Review and analyze approximately 150 planning and development proposals including:
 - several large-scale master plans:
 - Fort Belvoir
 - National Naval Medical Center
 - Armed Forces Retirement Home (Revised)
 - project plans for federal and District of Columbia installations and public buildings (e.g., National Geospatial-Intelligence Agency);
 - antennas to be located on federal property;
 - site selection and design of commemorative works (e.g., Dwight D. Eisenhower and Ukraine Famine Memorials);
 - amendments to the District of Columbia zoning maps and regulations; and

- street and alley closings in the District of Columbia.
- Consult and coordinate with federal, District of Columbia, and other local government agencies in the development of plans and development projects in the NCR.

NATIONAL CAPITAL PLANNING COMMISSION
PROJECT PLANNING AND PARTNERSHIPS
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2010 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	10	\$1,188	10	\$1,284	10	\$1,347	-	\$63

Level of Funding Requested

The Project Planning and Partnerships Program will have an increased funding requirement of \$63,000 in FY 2010. Salary increases totaling \$65,000 will be offset by a \$2,000 reduction in program support requirements.

Program Summary

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

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

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

NCPC establishes effective planning partnerships with the District, regional governments, and other federal agencies to advance critical recommendations outlined in the Commission's plans, such as the *Legacy Plan* and the *National Capital Urban Design and Security Plan*. These relationships include supporting the Federal Highway Administration's efforts to study ways to improve mobility in the vicinity of the White House and partnering with federal agencies to improve future commemorative sites that are not on the National Mall.

Program Accomplishments

In partnership with the U.S. Commission of Fine Arts, NCPC prepared and released the Framework Plan for public comment. This plan (1) outlines opportunities to address the future needs of the federal government, including new memorials, museums, public gathering spaces, and federal offices in a way that contributes to sustainable city life; (2) preserves the historic open space of the National Mall and protects it from overbuilding; and (3) extends the civic qualities of the National Mall and the vitality of the city into the adjacent federal precincts.

As part of the planning process, NCPC hosted Steering Committee meetings with key federal and local officials to review preliminary and final Plan recommendations; met with multiple stakeholder agencies to provide briefings; hosted several public meetings to disseminate findings and to solicit public input; and collaborated with the Architect of the Capitol, DC Office of Planning, and National Park Service to coordinate our respective planning efforts. This mutual collaboration resulted in the production of a multi-agency brochure entitled, *Planning Together for Central Washington*, which highlights five common themes between the various agency plans – *National Capital Framework Plan* (NCPC/CFA), *Center City Action Agenda* (DCOP), *National Mall Plan* (NPS), and *Capitol Complex Master Plan* (AOC).

NCPC partnered with the District of Columbia Office of Planning to conduct the North Capitol Street Urban Design Feasibility Study, a study of potential improvements to the gateway character of North Capitol Street in the vicinity of the Armed Forces Retirement Home. The study assesses impacts from potential new memorial development, roadway improvements, future development, and the creation of additional open space along the corridor between Michigan Avenue and Hawaii Avenue. The project includes: a transportation study to improve vehicular and pedestrian movement within the corridor; an urban design scheme; a development strategy for the future North Capitol Street gateway area; and a transportation improvement plan for the Michigan Avenue/North Capitol Street intersection that would help support and enhance the location for a future memorial.

NCPC participated in a national online charrette to help rebuild New Orleans as part of an annual technology conference and showcase using *BIMStorm*. The charrette was a collaborative effort to help local officials, workers, and residents visualize potential urban design, planning, and development opportunities through the city's reconstruction. NCPC also showcased *BIMStorm* during the Capital Cities Alliance Conference in which NCPC, Build Smart Alliance, the local chapter of AIA, and several other partner organizations developed a new conceptual master plan for one of the conference attendee cities using a "green" development theme.

NCPC convened a task force consisting of key local and federal officials to study several critical issues related to urban design and security in the nation's capital. This task force was formed specifically to address how to better balance security with the need to ensure that our public spaces reflect the openness of our democratic society. The work of the task force will continue into FY 2009 when the task force will develop and finalize policy guidance to address the way security needs are satisfied while minimizing the impacts to our important public spaces.

NCPC continued to serve as a member of the National Capital Memorial Advisory Commission advising the Secretary of the Interior and the Administrator of General Services on policy and procedures for the establishment of commemorative works in the District of Columbia and its environs. Over the last year, review of commemorative works for the following topics has occurred: the Ukrainian Famine – Genocide of 1932-33; the creation of the Peace Corps; Brigadier General Francis Marion; military spouses; and victims of terrorism.

- Fulfill legislative requirements and promote the agency's interests through representation on regional boards and commissions, including the Metropolitan Washington Council of Governments (MWCOC), the National Capital Memorial Advisory Commission (NCMAC), the D.C. Board of Zoning Adjustment, and the Fort Belvoir Board of Advisors.

Proposed 2010 Work Plan

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

NATIONAL CAPITAL PLANNING COMMISSION
MANAGEMENT SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2010 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	8	1,496	8	1,449	8	\$1,397	-	(\$52)

Level of Funding Requested

The Management Systems will have a reduced funding requirement of \$52,000 in FY 2010. Salary increases totaling \$30,000 will be offset by an \$82,000 reduction in program support requirements.

Program Summary

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

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

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

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

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

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

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

Program Accomplishments

In FY 2008, NCPC held 11 monthly Commission meetings to review and guide development plans and proposals including site and building plans, antennas, commemorative works, capital budgets, street and alley closings, and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned capital city.

The NCPC briefed congressional representatives, OMB officials, and City Council members on ongoing and emerging issues including planning for security, the Framework Plan, CapitalSpace, and the Flooding studies.

NCPC updated the Agency's Strategic Plan for Fiscal Years 2009-2014 in accordance with the Government Performance and Results Act and guidance issued by the Office of Management and Budget. The new strategic plan sets out the specific means for fulfilling the strategic goals and identifies performance targets for measuring the agency's progress toward achieving its objectives.

At the request of the Office of Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: St. Elizabeths West Campus, the Capitol Visitor Center, and the Old Post Office Building.

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

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

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

NCPC hosted public meetings on new agency planning initiatives to discuss and solicit public opinions concerning the CapitalSpace Initiative and the Framework Plan.

NCPC continued to keep the public and stakeholders aware of its activities through publications including the *Quarterly* newsletter, the 2007 Annual Report—*A Course for Change*—and a variety of informational publications, including the *National Capital Framework Plan*, CapitalSpace, and *Planning Together for Central Washington*. The *Quarterly* newsletters serve as an excellent source for ongoing agency activities as well as the monthly review of plans and projects by the Commission. The 2007 Annual Report featured NCPC's major initiatives and accomplishments, including the *National Capital Framework Plan*, development of reuse scenarios for the RFK Memorial Stadium Site, and the Railroad Realignment Feasibility Study.

During the 2008 fiscal year, NCPC planned and designed a comprehensive national exhibit at the Smithsonian to mark the release of the agency's second edition of the planning manuscript, *Worthy of the Nation*. The exhibit was open for four months and it attracted more than 92,000 visitors.

NCPC hosted numerous foreign delegations, providing them an overview of the agency's work in the nation's capital and exchanging ideas and strategies with international planning professionals. NCPC welcomed visitors from Australia, Iran, and China, among other countries. Many of the visits were arranged at the request of other federal agencies, including the State Department. The agency also hosted numerous U.S.-based university groups and planning professionals from other major domestic cities.

NCPC hosted a five-day Capitals Alliance Conference focused on the theme *Greening the World's Capitals Cities*. During the conference, senior planning officials from fifteen capital cities around the world met with leading experts on green and sustainable design.

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

NCPC supported the National Building Museum's *CityVision* program, which is a design program to teach local District public school students empowerment through community design and planning. The program focused on roadway design, park planning, and building design at the intersection of New York Avenue and North Capitol Street, an important intersection identified in the *Legacy Plan* and on axis with the U.S. Capitol.

Proposed 2010 Work Plan

- Continue to provide advice on the development of strategies, programs, and projects to enhance the national capital's extraordinary historical, cultural, and natural resources.
- Develop and enhance alliances with other federal agencies and local, regional, national, and international organizations to further urban planning and design in the National Capital Region.

- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.
- Inform and educate the public through a variety of methods including print and visual media, NCPC's public website, and other outreach activities. Develop and provide planning information through news releases, press conferences, and publications such as the agency's *Quarterly* newsletter.
- Ensure full understanding and compliance throughout the agency with NEPA and historic preservation policies and procedures.
- Produce the agency's 2009 Annual Report.

NATIONAL CAPITAL PLANNING COMMISSION
OPERATIONAL SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2008 Actual		FY 2009 Enacted		FY 2010 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	6	\$3,534	6	\$3,449	6	\$3,500	-	\$51

Level of Funding Requested

The Operational Systems will have an increased funding requirement of \$51,000 in FY 2010. Salary increases totaling \$19,000 and a \$44,000 increase in program support requirements will be offset by a \$12,000 reduction in building lease.

Program Summary

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

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

Program Accomplishments

Published or completed development of key program plans or policies, including Phase I agency Succession Plan, Property Management policy, Performance Management Plan, Disciplinary and Adverse Action Plan; amended the Personnel Security and Suitability policy.

Completed and published NCPC's 2008 Annual Employee Survey assessing employee satisfaction and attitudes about agency leadership and management practices.

Completed update of agency SES Performance Management Plan; received an OPM provisional certification.

Implemented a training and certification program for agency Contracting Officer Technical Representatives (COTR) and Contracting Officers (CO) to standardize competencies and maintain important skills in the unique field of federal acquisitions.

Completed transition to GSA SmartPay2 program, fulfilled cardholder training requirements and finalized realignment of key program personnel to support agency acquisition program improvements.

Completed Phase I implementation of HSPD-12 with 100% of NCPC staff and contractors successfully completing the Personal Identify Verification process from sponsorship through issuance of identification cards.

Established NCPC as the computer-training center for the Small Agency Council (SAC), providing a convenient, no-cost facility to host computer software training for the SAC member agencies.

Completed the replacement/upgrade of 95% of agency desktop computer systems of NCPC's computing platforms, improving the overall reliability and performance of the important technology tools our planning staff relies on in meeting the agency's mission objectives.

Completed implementation of the Federal Desktop Core Configuration Standards to standardize configurations of Microsoft Windows desktop and laptop computers, improve overall agency IT security, and greatly reduce support overhead.

Completed upgrade of the agency email infrastructure and integration of enhanced email security and message archiving services to establish a highly secure messaging environment and to align agency electronic records management processes with federal records management guidelines.

Proposed 2010 Work Plan

- Enhance agency human resources administration through revision or enhancement of key human resources and performance management policies and plans.
- Complete Phase II of agency Strategic Human Capital (Workforce) Planning.
- Further agency knowledge management system through modernization of agency Intranet and the implementation of externally accessible Intranet site.
- Complete implementation of personal identity verification standards Phase II as mandated in HSPD-12.
- Explore opportunities to standardize agency financial management through the use of cross-serviced financial management services.
- Expand and strengthen agency electronic records management and implement pilot effort to electronically convert agency records library.

- Complete re-negotiation of agency facility lease and develop facility improvement and modernization plan.

NATIONAL CAPITAL PLANNING COMMISSION

STRATEGIC PLAN

GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2008 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving a capital worthy of the nation. This year the agency expanded partnerships with federal and local agencies on major initiatives that support its long-range plans, continued integrating urban design and security objectives into projects in the monumental core and throughout the District, and completed the Federal Capital Improvements Program.

This performance report reflects the FY 2008 accomplishments related to the NCPC 2004-2009 Strategic Plan goals and objectives.

Strategic Goal #1:

Preserve and enhance the unique beauty and image of the national capital and ensure its planned development. In FY 2008, NCPC:

- Served on the National Capital Memorial Advisory Commission and provided advice to Congress and OMB on pending legislation for commemorative works.
- Approved the final site and building plans for the National Law Enforcement Museum at Judiciary Square.
- Approved preliminary and final site and building plans for the Martin Luther King, Jr. National Memorial.
- Provided comments on the concept design for the Vietnam Veterans Memorial Visitor Center.
- Commented on the proposed action of the D.C. Zoning Commission to approve a Consolidated Planned Unit Development at the corner of 10th and F Streets, NW.
- Approved preliminary plans for a new waterfront park at The Yards that promises to become a signature attraction of the former Southeast Federal Center.
- Approved preliminary and final site and building plans for construction of the Walker Jones School at 100 L Street, NW.
- Commented on the proposed action of the District of Columbia Zoning Commission to approve a Planned Unit Development and related zoning map amendment for 625 I Street, SW.
- Commented favorably on concept design plans for the Watha T. Daniels and Anacostia Public Libraries.
- Approved preliminary and final site and building plans for a consolidated forensic laboratory at 401 E Street, SW.

- Commented on a proposed zoning text amendment, submitted by the Zoning Commission of the District of Columbia, to allow temporary surface parking lots to serve the Washington Nationals Ballpark.

Strategic Goal #2:

Ensure that the location and design of all federal buildings in the National Capital Region promote the effective functioning of the federal establishment; establish an efficient and pleasant work environment for federal employees; and adhere to high architectural, planning, and urban design standards. In FY 2008, NCPC:

- Commented favorably on the concept design for glass and steel staircases and glass elevators connecting the Kennedy Center River Terrace and the Rock Creek and Potomac Parkway Trail.
- Commented on the draft master plan for converting the West Campus of St. Elizabeths Hospital into the headquarters for the Department of Homeland Security.
- Approved preliminary and final site and building plans for the new medical facility additions to the National Naval Medical Center in Bethesda.
- Approved preliminary and final site and building plans for the National Intrepid Center of Excellence. The new facility is located on the National Naval Medical Center campus.
- Prepared and adopted the *Federal Capital Improvements Program for the National Capital Region*, Fiscal Years 2009-2014.
- Commented on revised concept designs for Federal Office Building 8, located at 200 C Street, SW.
- Approved the preliminary and final site and building plans for the New Fort Belvoir Community Hospital.

Strategic Goal #3:

Anticipate emerging development, transportation, environmental and historic preservation needs that affect the quality of life and the economic vitality of the National Capital Region and proactively develop plans, establish partnerships, and execute projects to meet those needs. In FY 2008, NCPC:

- Released its final flooding report which outlined the flood risks to Washington, D.C.'s monumental core.
- Served as member of an interagency levee working group formed to ensure that upgrades to the National Mall Levee are in place by November 2009.
- Released the Draft National Capital Framework Plan for public review and comment. The Framework Plan, a joint initiative of NCPC and the U.S. Commission of Fine Arts, identifies opportunities to create new and exciting cultural destinations beyond the National Mall for memorials, museums and public gatherings.

- Completed major components of the CapitalSpace Plan, an initiative involving the National Park Service and the District to develop a plan for the District's parks and open spaces. The partner agencies identified key themes and six focus areas for the plan, as well as model projects to demonstrate on-the-ground applications.
- Launched a Sustainability Initiative that focuses on several areas including land use, transportation, green infrastructure, and stormwater management.
- As a steering committee and working group member of the White House Area Transportation Study (WHATS), continued to evaluate means of alleviating traffic problems caused by the closure of Pennsylvania Avenue in front of the White House and a segment of E Street, NW.
- Continued to coordinate with affected military facilities, local jurisdictions, and the Department of Defense Office of Economic Adjustment regarding specific Base Realignment and Closure (BRAC) proposals; continued to participate on the Fort Belvoir Board of Advisors.

Strategic Goal #4:

Protect and enhance historic and natural resources while accommodating change in the nation's capital. In FY 2008, NCPC:

- Approved final site and building plans for the Patent Office Building's reservation landscape, F Street stair construction, and security elements.
- Approved final site and building plans for the Wisconsin Avenue Terminus portion of the Georgetown Waterfront Park.
- Met regularly with the General Services Administration and other federal and District of Columbia agencies to determine options for the preservation and appropriate adaptive use of the historic St. Elizabeths campus.
- Approved preliminary and final site development plans for a temporary vehicle barrier on the east side of the Lincoln Memorial.
- Approved the final master plan and transportation management plan for Zone A of the Armed Forces Retirement Home.

Strategic Goal #5:

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

- Implemented Federal Desktop Client Configuration Standards for all NCPC desktop and mobile computer systems.
- Provided design support and coordinated domain and web hosting services for launch of a new website in support of NCPC's CapitalSpace Initiative.

- Established an in-kind agreement to host all Small Agency Council computer software training.
- Completed upgrade of the agency electronic messaging system (Exchange) to improve email performance, security and storage capacities.
- Upgraded agency Intranet software platform (SharePoint) to improve integration with agency desktop applications, email and web applications.

Strategic Goal #6:

Educate and increase the involvement of local, national, and international audiences in planning development in the national capital. In FY 2008, NCPC:

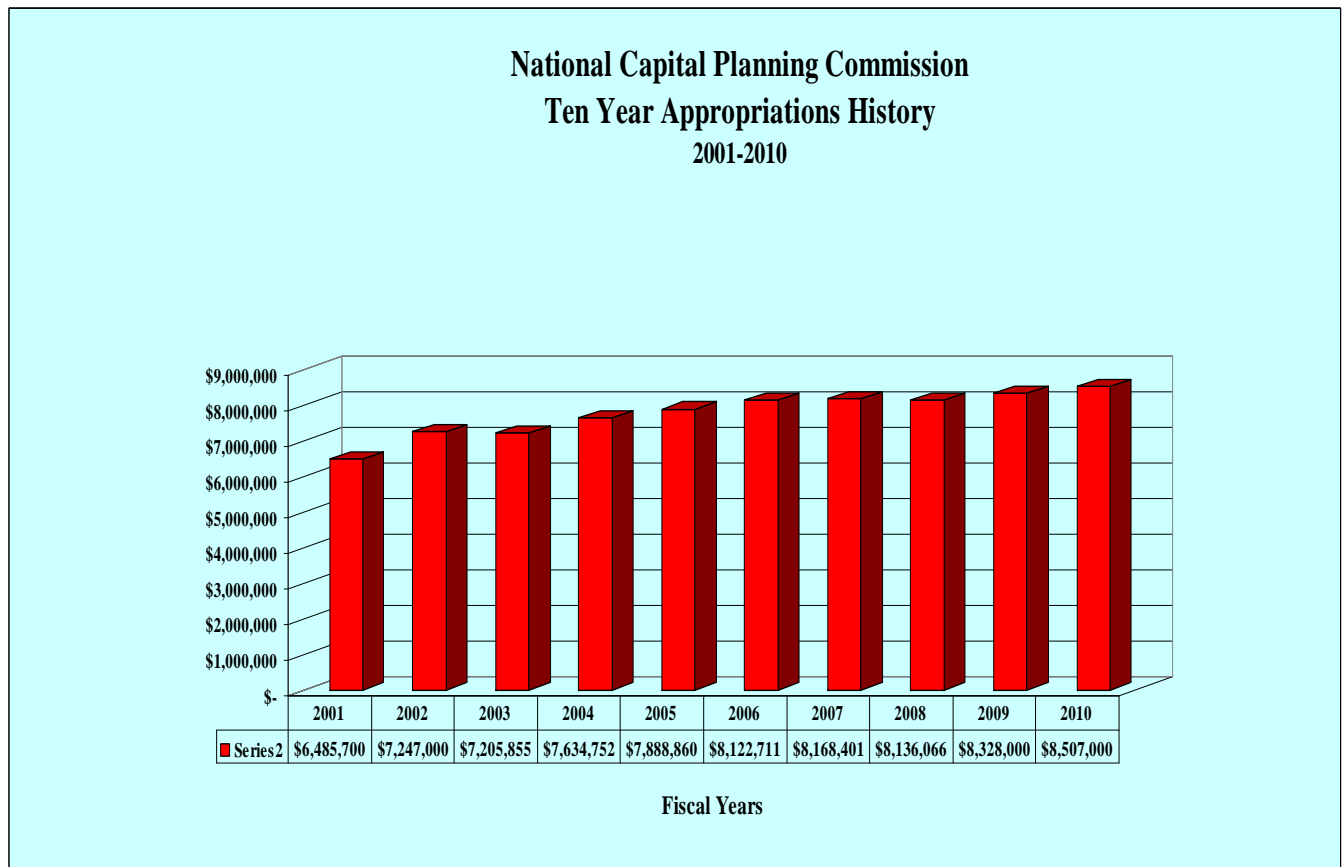
- Published the second edition of *Worthy of the Nation: Washington, DC from L'Enfant to the National Capital Planning Commission*. Organized a symposium featuring national experts discussing the future of Washington in 2030 and assembled an exhibit on the history of planning in the nation's capital featuring dozens of images, maps, and a model of the city.
- Partnered with the Washington Regional Network to host a series of public forums on a range of topics such as improving Washington's neighborhoods, affordable housing, reclaiming/renovating old/abandoned properties, and transit-oriented development.
- Hosted public meetings to engage constituents in NCPC's new planning initiatives.
 - A CapitalSpace public preview meeting where attendees provided numerous comments and suggestions.
 - Several public meetings related to the National Capital Framework Plan that generated volumes of responses and comments.
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals.
- Developed and distributed several publications, e.g., *Quarterly* newsletter, the 2007 Annual Report, the *National Capital Framework Plan*, and other informational publications.
- Briefed the Office of Management and Budget, congressional representatives, and federal, state, and local officials on major planning initiatives including the Framework Plan, the National Mall Levee and Storm Water Flooding.
- Responded to numerous public requests for information and conducted interviews with national and local media and professional publications; educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.

SUMMARY OF RESOURCES REQUIRED

The Commission's FY 2010 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2004 to 2009*, submitted to Congress on September 3, 2003. It contains no programs that could be better executed at any other governmental level (federal, state, or local).

The FY 2010 budget request for the Commission to fund NCPC operations and programs is \$8,507,000. This request includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2010 appears on the next page, and an appropriations history for the Commission over the last 10 years is shown below.



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

Budget Account
95-2500-01

		2008 Actual	2009 Enacted	2010 Request
Direct Obligations				
Personnel Compensation				
11.1	Full-Time Permanent	\$3,899	\$4,132	\$4,271
11.3	Other than Full-Time Permanent	\$106	\$124	\$128
11.5	Other Personnel Compensation			
11.9	Total Personnel Compensation	\$4,005	\$4,256	\$4,399
12.1	Personnel Benefits	\$1,257	\$1,352	\$1,475
Program Support				
21.0	Travel & Transportation	\$51	\$38	\$41
23.1	Rental Payments to GSA	\$1,768	\$1,786	\$1,774
23.3	Communications, Utilities & Misc.	\$161	\$178	\$166
24.0	Printing & Reproduction	\$27	\$29	\$33
25.1	Advisory & Assistance Services	\$500	\$455	\$387
25.2	Training and Misc. Expenses	\$99	\$60	\$38
25.3	Government Services	\$27	\$43	\$28
25.4	Facilities Maintenance	\$18	\$19	\$25
25.7	Machine Maintenance	\$75	\$65	\$66
26.0	Supplies (General/ADP)	\$43	\$38	\$37
31.0	ADP Hardware / Software	\$95	\$9	\$38
32.0	Fixed Equipment/Space Alterations	\$10	\$0	\$0
	Sub-Total Other Expenses	\$2,874	\$2,720	\$2,633
99.0	Total Obligations	\$8,136	\$8,328	\$8,507
Full-Time Equivalent Employment:				
		42	42	42

NATIONAL CAPITAL PLANNING COMMISSION
DETAIL OF PERMANENT POSITIONS
SALARIES AND EXPENSES

Budget Account
95-2500-01

	2008 Actual	2009 Enacted	2010 Estimate
Direct Obligations			
Senior Executive Service (SES)			
SES	2	2	2
Sub-Total of FTE's	2	2	2
General Service (GS)			
GS-15	8	8	8
GS-14	6	5	5
GS-13	18	18	18
GS-12	2	2	2
GS-11	1	0	0
GS-10	0	0	0
GS-9	2	2	2
GS-8	0	1	2
GS-7	2	3	2
GS-6	1	0	0
GS-5	0	1	1
GS-4	0	0	0
GS-3	0	0	0
GS-2	0	0	0
Sub-Total of FTE's	40	40	40
Total Permanent Positions	42	42	42
Unfilled Positions at End of Year	(1)	(3)	(3)
Total Permanent Employment at End of Year	43	45	45

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

Budget Account
95-2500-01

	2008 Actual	2009 Enacted	2010 Estimate
Direct Obligations			
Total Number of Positions	43	45	45
Total Compensable Work Years	-	-	-
Full-Time Equivalent Employment	43	45	45
Average ES Salary	\$169,500	\$175,433	\$178,942
Average GS Grade	12.8	12.5	12.4
Average GS Salary	\$96,415	\$96,973	\$100,466

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

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

APPROPRIATION LANGUAGE

Salaries and Expenses

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109, [\$8,328,000] \$8,507,000: *Provided*, That [one-quarter of 1 percent of the funds provided under this heading] \$21,268 may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009)

National Capital Planning Commission

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

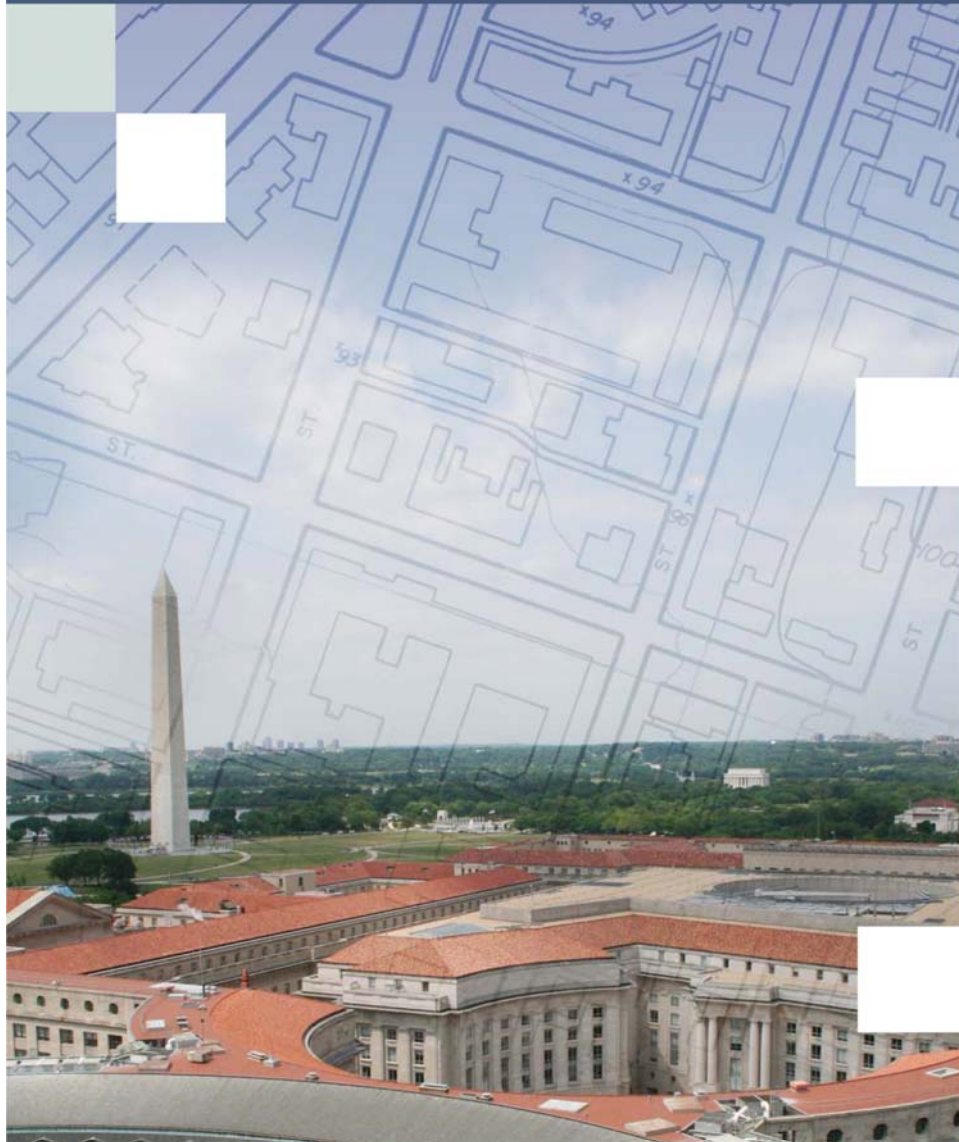
www.ncpc.gov

Voice: 202-482-7200

Fax: 202-482-7272

Justification for Appropriation

FISCAL YEAR 2011



401 Ninth Street, N.W., Suite 500 ■ Washington D.C. ■ 202 482-7200 ■ www.ncpc.gov

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NATIONAL CAPITAL PLANNING COMMISSION
BUDGET REQUEST OVERVIEW
FISCAL YEAR 2011

The National Capital Planning Commission's (NCPC) FY 2011 budget request has been structured to optimize resources while advancing the administration's and the agency's goals and objectives. For FY 2011, the NCPC's budget request is \$9,100,000. This request includes funding for salaries and benefits for 45 FTEs and general operating expenses (including rent, security, communications, etc.). The salary estimates included in the request are based on a 3.4% cost-of-living adjustment for FY 2011 and a 0.5% economic adjustment for non-pay expenses. In our continuous effort to streamline operations, promote sustainability and improve this agency's economic performance, the FY 2011 request also includes funding to advance the NCPC's environmental efforts per Executive Order 13514 *Federal Leadership in Environmental, Energy, and Economic Performance* as well as continue outsourcing of major components of the financial management and information technology lines of business.

NCPC used a multi-level process to allocate base funding. The first level allocation is directed to essential operating and facilities costs, personnel compensation and mandatory benefits and compliance activities. Ninety seven percent of NCPC's baseline funding is allocated to those categories. NCPC allocates the remaining 3% to agency priorities for the Fiscal Year. The allocation of base funding for discretionary items, i.e. equipment acquisitions, IT infrastructure costs, and equipment maintenance are determined based upon the timing of expenditures in previous years and the spending plan in out years. The priorities for direct non-payroll program funding are determined by the agency's planned accomplishments for the fiscal year. Employee awards, staff travel, training and tuition remain agency priorities, but are typically allocated funding based upon the availability of remaining base funding.

Below is a snapshot of the FY 2011 Budget Request relative to NCPC's FY 2008, FY 2009 Budget Appropriations and FY 2010 President's Request. For more information regarding NCPC's FY 2011 request, please refer to the comparative spending analysis on page 38.

Account	FY 2008 Appropriation	FY 2009 Appropriation	FY 2010 Enacted	FY 2011 Request
Salaries & Expenses	\$8,265,000	\$8,328,000	\$8,507,000	\$9,100,000
Rescission	\$128,934	\$0	\$0	
Base Total	\$8,136,066	\$8,328,000	\$8,507,000	

MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

Appointed Members

By the President

L. Preston Bryant, Chairman
Virginia

Herbert F. Ames
United States At Large

John M. Hart
Maryland

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Stacie S. Turner
District of Columbia

Ex Officio Members

Honorable Robert M. Gates
Secretary of Defense

Honorable Ken Salazar
Secretary of the Interior

Honorable Stephen R. Leeds
Acting Administrator of General Services

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

Honorable Edolphus Towns
Chairman
Committee on Oversight and Government Reform
United States House of Representatives

Honorable Adrian M. Fenty
Mayor
District of Columbia

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

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

NATIONAL CAPITAL PLANNING COMMISSION

BACKGROUND

The United States Congress established the National Capital Planning Commission (NCPC) in 1924 as a park-planning agency. Two years later Congress expanded NCPC's role to include comprehensive planning. In 1952, under the National Capital Planning Act, Congress designated NCPC as the central planning agency for the federal government responsible for all property in the District of Columbia, and all federal property in the National Capital Region (NCR). The National Capital Region encompasses an area of approximately 2,500 square miles, including the District of Columbia; Montgomery and Prince George's Counties in Maryland; Arlington, Fairfax, Loudoun, and Prince William Counties in Virginia; and the incorporated cities of Alexandria, Falls Church, Fairfax, and Manassas that lie within that geographic area.

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

OUR MISSION

The National Capital Planning Commission protects and enhances the extraordinary historical, cultural, and natural resources of the NCR by crafting long-range plans, analyzing emergent planning issues, reviewing site development and building proposals, and monitoring federal capital investment.

FUNCTIONS AND RESPONSIBILITIES

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

Comprehensive Planning

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

NCPC is also responsible for developing specialized plans for long-range development in the NCR. Some of NCPC's most successful plans include the 1997 *Extending the Legacy: Planning America's Capital for the 21st Century*, the 2001 *Memorials and Museums Master Plan* and the groundbreaking *National Capital Urban Design and Security Plan* of 2002. NCPC's recent planning initiatives include CapitalSpace, an open space plan for the nation's capital and the recently adopted Monumental Core Framework

Plan (Framework Plan), an initiative to encourage the location of future memorials and museums beyond the National Mall.

Federal Capital Improvements Program

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

Plan and Project Review

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

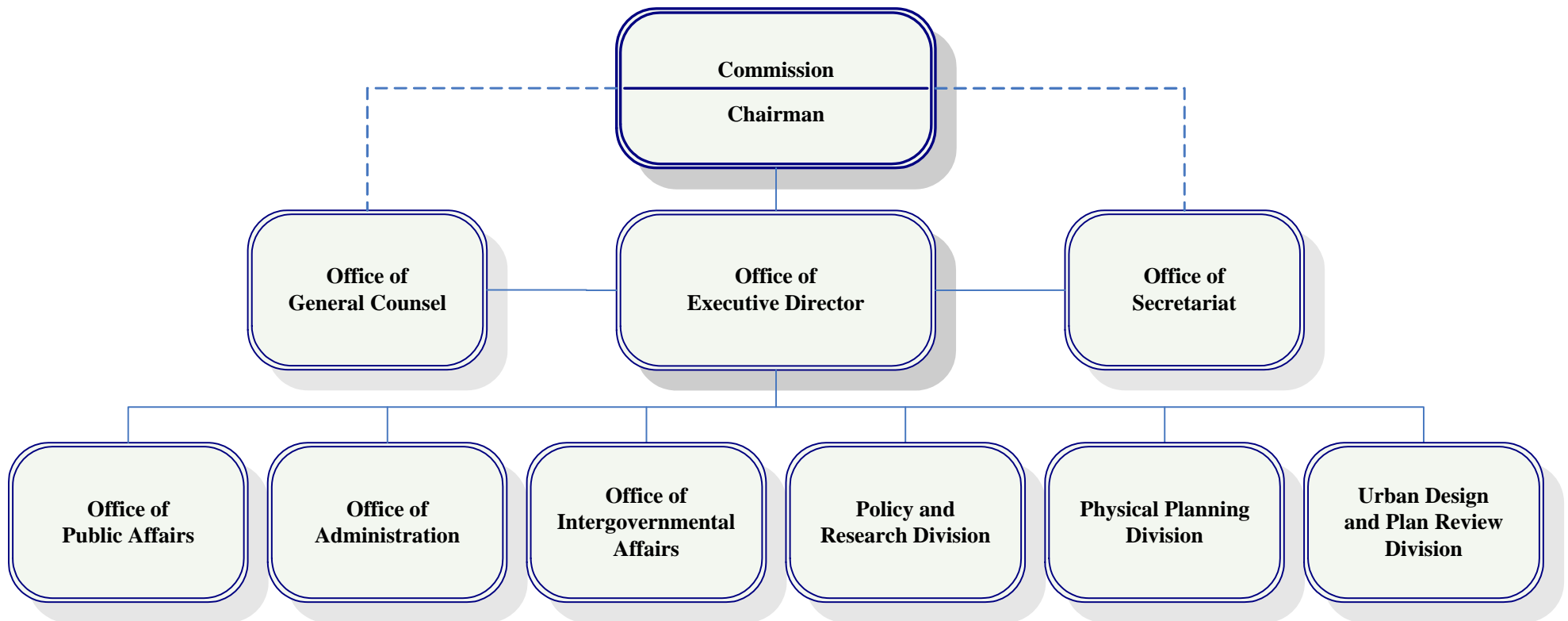
Project Planning and Partnerships

Due to the unique relationship between the federal government, District of Columbia, and regional governments, the National Capital Planning Commission provides regional leadership to protect the federal interest and advance the implementation of federal planning initiatives. By forging strong partnerships, and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the DC Circulator Transit Service, Flooding and Stormwater Study, National Mall Levee Project and the *Monumental Core Framework Plan*.

NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2009-2014

- Goal 1:** By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the federal government's interest in the long-term development of the National Capital Region.
- Goal 2:** NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the federal interest, and we will represent the federal interest on local and regional planning bodies.
- Goal 3:** NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.
- Goal 4:** NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.
- Goal 5:** To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

National Capital Planning Commission Organizational Chart



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY 2011 BUDGET REQUEST

This table is a summary of the major changes of the 2011 request relative to the FY 2010 budget. A detailed analysis by category is provided on pages 8 through 11.

Labor Costs		\$000
	Anticipated FY 2011 Pay Raises	226
	FY 2011 Within-Grade Increases	70
	Personnel Vacancies	339
Labor Cost Subtotal		635
Non-Labor		\$000
	Program Support	(68)
	Leased Space	26
Non-Labor Cost Subtotal		(42)
TOTAL BUDGET CHANGE		593

Proposed 2011 Pay Raise – The proposed pay raise adjusted for 3 quarters totals \$226,000 for a workforce of 45 FTE’s.

Within-Grade Increases and Promotions – The \$70,000 increase requested is based on an analysis of the actual personnel data for scheduled within-grade increases and career ladder promotions due in FY 2011.

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2011
GENERAL SALARY

The salary estimates for fiscal year 2011 are increased \$635,000 compared to fiscal year 2010. This funding increase is necessary for general schedule within grade increases, the 2011 national schedule adjustment and locality pay increase, career ladder promotions and the hiring of additional staff to support NCPC's role as the lead agency for Federal Innovation Cluster Planning.

Program Areas	FTE	FY 2011 Pay Raise \$000	FY 2011 Promotions and WGIs \$000	FY 2011 Vacancies \$000	Total FY 2011 Pay Factors \$000
Comprehensive Planning	10	38	19	339	396
Federal Capital Improvements	3	16	1		17
Plan and Project Review	9	46	22		68
Project Planning and Partnerships	8	46	18		64
Management Systems					
Commission Area	2	8			8
Executive Area	4	27			27
Public Affairs	2	13	1		14
Operational Systems					
Facilities Operations	3	8	1		9
Financial Mgmt/HR	2	9	8		17
Information Technology	2	15			15
Total Change to General Salary	45	226	70	339	635

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2011
PROGRAM SUPPORT

To ensure NCPC's FY 2011 Budget Request satisfies the agency's core functions, several efficiency measures are planned to offset increases in salaries, general operating expenses and the expanded use of managed network security services. These efficiency measures include a 10% reduction in contracting and consulting services; an estimated 50% reduction in agency printing costs; and a 15% reduction in supplies.

Program Areas	\$000
Comprehensive Planning	(2)
Federal Capital Improvements	(1)
Plan and Project Review	(50)
Project Planning and Partnerships	(5)
Management Systems	\$000
Commission Area	(3)
Executive Area	(45)
Public Affairs	(3)
Operational Systems	\$000
Facilities Operations	(9)
Financial Mgmt/HR	(55)
Information Technology	105
Net Change to Program Support	(68)

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2011
LEASED SPACE

NCPC has an established lease agreement with the General Services Administration (GSA) for commercial office space in the District of Columbia. NCPC is projecting a \$26,000 increase in rental costs and real estate taxes for this space in FY 2011.

Program Areas	\$000
Comprehensive Planning	3
Federal Capital Improvements	1
Plan and Project Review	3
Project Planning and Partnerships	2
Management Systems	\$000
Commission Area	4
Executive Area	3
Public Affairs	3
Operational Systems	\$000
Facilities Operations	2
Financial Mgmt/HR	2
Information Technology	3
Total Change to Leased Space	26

NCPC's ten-year lease agreement with GSA for its office space will expire in November 2010. In anticipation of the lease expiration, NCPC has initiated lease renegotiation with GSA. Since the cost for leased office space is a major component of the agency's budget, NCPC will keep the Office of Management and Budget (OMB) and Congress informed on the outlook for the agency's lease space requirements for FY 2011 and succeeding years.

SUMMARY OF BUDGET ESTIMATE BY PROGRAM ACTIVITY

Program Activity	FY 2010 Enacted Funding		FY 2011 Funding Request		Analysis of Increases/Decreases			Major Change	
	Total Labor /Non-Labor		Total Labor /Non-Labor		Labor	Non-Labor	Non-Labor	Total Labor /Non-Labor	
	FTE	\$000	FTE	\$000	Salary Increases and Vacancies	Program Support	Leased Space	FTE	\$000
Comprehensive Planning	8	1,175	10	1,572	396	(2)	3	2	397
Federal Capital Improvements	3	471	3	488	17	(1)	1		17
Plan and Project Review	9	1,320	9	1,341	68	(50)	3		21
Project Planning and Partnerships	8	1,396	8	1,457	64	(5)	2		61
Management Systems									
- Commission Area	2	502	2	511	8	(3)	4		9
- Executive Area	4	1,067	4	1,052	27	(45)	3		(15)
- Public Affairs	2	566	2	580	14	(3)	3		14
Sub-total:	8	2,135	8	2,143	49	(51)	10		8
Operational Systems									
- Facilities Operations	3	444	3	446	9	(9)	2		2
- Financial Mgmt/HR	2	817	2	781	17	(55)	2		(36)
- Information Technology	2	749	2	872	15	105	3		123
Sub-total:	7	2,010	7	2,099	41	41	7		89
Total, NCPC:	43	8,507	45	9,100	635	(68)	26	2	593

NATIONAL CAPITAL PLANNING COMMISSION
COMPREHENSIVE PLANNING
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	8	\$1,069	8	\$1,175	10	\$1,572	2	\$397

Level of Funding Requested

The Comprehensive Planning Program will have an increased funding requirement of \$397,000 in FY 2011. The additional funding requirement is needed to cover salary increases for eight FTE's totaling \$57,000, the hiring of additional staff to support NCPC's role as the lead agency for Federal Innovation Cluster Planning and a \$1,000 increase in program support requirements and leased space costs.

Program Summary

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

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

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

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

Program Accomplishments

The Commission unanimously approved the *Monumental Core Framework Plan*, a joint product of the National Capital Planning Commission and the U.S. Commission of Fine Arts. The Framework Plan provides a planning structure to preserve the treasured open space of the National Mall by improving the setting of the adjacent areas, making them desirable locations for the next generation of national museums, memorials, public gatherings, and federal offices. The Plan calls for the reinvigoration of Washington's existing federal office precincts, encouraging a mix of offices, shops, businesses, and cultural activities to support economic vitality and vibrant city life.

In follow-up to the Framework Plan, the National Capital Planning Commission is studying how best to integrate active mixed-uses into the ground floor space of federal buildings, and how to enliven adjacent public spaces by working with partner agencies such as the General Services Administration to produce a "best practices" publication. As part of this effort, NCPC hosted a public roundtable discussion entitled "Reimagining the Federal Superblock: Bringing Mixed-Uses to Government Sites" that attracted over thirty participants from the public, private, and non-profit sectors. The event explored such key issues as educating individual agencies on the benefits of providing active uses in their buildings and programming their public spaces; working with individual tenant agencies to address their specific security concerns; and exploring housing as a component in activating federal building precincts.

In fiscal year 2009, NCPC continued to work closely with its partner agencies, the National Park Service, the District of Columbia Parks and Recreation Department, Department of the Environment, Office of Planning and other stakeholder groups to advance major components of the CapitalSpace Initiative. The following plan components were completed this fiscal year;

- Developed a plan to ensure schoolyards provide sufficient recreation for students, allow for environmental education opportunities, help manage storm-water runoff, and are landscaped to contribute to the overall greening of the surrounding neighborhood.
- Developed an approach to more effectively plan and manage the city's 427 parks that are smaller than one acre in size.
- Developed key strategies for connecting, restoring and maintaining park areas with significant natural resources, ensuring limited development, promoting ecological stability and encouraging urban access to these natural environments.
- Developed strategies for parks in the center city, particularly neighborhoods surrounding the National Mall, that effectively balance their cultural and historic resources while ensuring these valuable environmental resources are well-maintained and suitable programmed as vibrant centers for area residents and visitors.
- Issued recommendations to improve access to and the quality of, active recreation fields in the District of Columbia.

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

NCPC, in close coordination with the District of Columbia's Zoning Task Force reviewed and provided extensive comments to the District of Columbia's Office of Planning (DCOP) and testimony to the District's Zoning Commission on the reclassification of the District of Columbia's (DC) zoning codes; and to identify and address any inconsistencies which may impact federal interests with respect to building heights, parking, sustainability, flood protection, industrial zoning, arts districts, commercial areas, campus and institutional, residential and commercial categories as well as mixed/other waterfront zones.

Proposed 2011 Work Plan

- Update the *Comprehensive Plan for the National Capital: Federal Elements* to reflect new program, policy, and research information; and complete major updates to the Federal Parks and Open Space Element, the Federal Workplace Element, the Environment Element, and the Action Agenda.
- Develop an Urban Design Element for the Comprehensive Plan that incorporates the agency's research on sustainability, security design, building heights, views, and public spaces.
- Build upon earlier CapitalSpace work through design and use studies of additional Fort Circle Park sites and through implementation of strategies to further a fully developed corridor along these sites. Do conceptual planning and design studies on additional small park clusters within the District.
- Develop coordinated policies to promote a sustainable capital city and support federal activities in areas such as "green" buildings, energy efficiency, and low impact development.
- Prepare a plan for an interpretive culture walk to showcase the history, art and architecture of the Federal Triangle and Pennsylvania Avenue.
- Initiate a pilot program in Washington, D.C. to study the applied planning, implementation, and operation of ground-floor retail space in an existing federal building and develop related recommendations from the experience.
- Coordinate with federal and local authorities and utility companies to conduct an assessment of infrastructure needs in the monumental core to ensure that the future needs of federal facilities and operations can be met.

NATIONAL CAPITAL PLANNING COMMISSION
FEDERAL CAPITAL IMPROVEMENTS
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	3	\$441	3	\$471	3	\$488	-	\$17

Level of Funding Requested

The Federal Capital Improvements Program will have an increased funding requirement of \$17,000 in FY 2011 to cover salary increases for three FTE's, program support requirements and leased space costs.

Program Summary

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

The FCIP for fiscal years 2009-2014 contains 222 projects totaling \$11.6 billion. Of these projects, 190 were submitted by other agencies and recommended for funding and 32 were submitted by NCPC and recommended for future programming. Many of the 32 projects were originally proposed in NCPC's plans such as the *Legacy Plan*, the *National Capital Urban Design and Security Plan*, and the *Framework Plan*. Working closely with its partners, NCPC develops the concept level plans that lead to the creation of capital budget estimates for the funding of these future improvements. The FCIP is the one document in which members of the public can find accurate and up-to-date information about the federal government's development plans in the region.

Program Accomplishments

The Commission reviewed and approved the Federal Capital Improvements Program (FCIP) for the National Capital Region for fiscal years 2010-2015. This FCIP contains 182 projects submitted by 16 federal agencies and departments, at an estimated cost of \$10.3 billion. This FCIP has been influenced by the American Recovery and Reinvestment Act, as many agencies began funding capital projects in FY 2009, shifting funding proposals for the FYs 2010 to 2015 period. In addition, the program is dominated by new construction proposals for the DHS Headquarters at Saint Elizabeths, as well as the various BRAC-related projects in the region, many of which are under construction.

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

NCPC continued to play a critical role in coordinating a federal and District response to overbank and stormwater flooding. NCPC worked closely with representatives from the District, National Park Service, Federal Emergency Management Agency and the US Army Corps of Engineers, to facilitate a rapid response to design a new levee structure at 17th Street on the National Mall, and to ensure that a complex array of environmental, historic preservation, and design reviews and requirements could be completed to meet required deadlines.

Proposed 2011 Work Plan

- Review, analyze and complete the Federal Capital Improvements Program for FY 2012-2017.
- Complete process improvements from the FY 2010 FCIP Process Review.
- Review all available capital programs for jurisdictions in the region, including Maryland, the District of Columbia and Virginia.
- Implement a web accessible multi-user database system to store, monitor and manage project information for the Federal Capital Improvement Program.

NATIONAL CAPITAL PLANNING COMMISSION
PLAN AND PROJECT REVIEW
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	9	\$1,159	9	\$1,320	9	\$1,341	-	\$21

Level of Funding Requested

The Plan and Project Review Program will have an increased funding requirement of \$21,000 in FY 2011. Salary increases for nine FTE's totaling \$68,000 and additional lease space costs of \$3,000 will be offset by a \$50,000 reduction in program support requirements.

Program Summary

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

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

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

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

Program Accomplishments

In FY 2009 the Commission reviewed the urban design, environmental, transportation, and historic preservation implications for 140 plans and project proposals. These projects included 4 master plans, 32 zoning proposals, 18 proposed street and alley closings, and 86 planning and revitalization programs. Three commemorative works including the Vietnam Veterans Memorial Visitor Center, American Veterans Disabled for Life Memorial, and site selection for the Memorial to Victims of the Ukrainian Manmade Famine were reviewed by the Commission. The Commission commented on revised concept design for the Vietnam Veterans Memorial Visitor Center. The Center is slated for the grounds of the Lincoln Memorial bounded by Constitution Avenue, Henry Bacon Drive, Lincoln Memorial Circle and 23rd Street, NW. The Commission recommended three changes to the design which the applicant agreed: eliminating the proposed walkway from Constitution Avenue, eliminating the building's skylights, and reducing the size of the building's courtyard.

The Commission approved Reservation 78, a parcel of federally owned land as the site for the Memorial to Victims of the Ukrainian Manmade Famine. The site is located at the intersection of North Capitol Street, Massachusetts Avenue, and F Street, NW.

The National Capital Planning Commission worked with the Smithsonian Institution and other federal/District partner agencies to select the design team for the National Museum of African American History and Culture. NCPC's primary role is to help ensure that important visual connections are maintained through and along the site; that the site's relationship to the Mall and to existing museums, memorials, and monuments on the Mall is preserved; and that setbacks, security, and building height are considered throughout the design process.

Since the Commission's adoption of the *National Capital Urban Design and Security Plan* in 2002, NCPC continues to review a significant number of security proposals guided by the plan. In FY 2009 the Commission approved preliminary and final site development plans for perimeter security at Union Station. The Commission also approved preliminary and final site development plans for perimeter security for the District of Columbia Courts in Judiciary Square, NW.

In addition, the Commission approved the final master plan for the Department of Homeland Security headquarters at St. Elizabeths. The Commission approved the West Campus portion of the final master plan and commented favorably on the transportation improvements for the East Campus portion of the plan. The master plan will guide redevelopment of the 176-acre West Campus and a portion of the 280-acre East Campus and provide a secure federal site for the 22 agencies that make-up the Department of Homeland Security.

The Commission approved an update to the National Naval Medical Center Master Plan (NNMC). The approved master plan will guide long-term development of the approximately 245-acre campus. It is anticipated that by 2016 annual patients and visitors will nearly double and building square footage will increase from 4.7 million gross square feet to 6.35 million gross square feet. Per the 2005 Base Realignment and Closure Act (BRAC), the Walter Reed Army Medical Center will close in 2011. Military medical services in the National Capital Area will be split between the NNMC and a new hospital at Fort Belvoir.

The Commission approved the location and preliminary and final building foundation plans, and commented favorably on the concept site and building plans for the new Department of Defense

Washington Headquarters Services complex (BRAC 133 Project Mark Center Development). Per BRAC requirements, the Army is required to relocate offices and personnel to secure locations by 2011.

The Commission approved Phase 1 of the preliminary and final site development plans for an improved park levee on the National Mall near the intersection of Constitution Avenue and 17th Street, NW. The improved levee will provide a more secure temporary closure system consisting of a post-and panel barrier connected to masonry walls and earthen berms. It also includes an on-site below ground storage vault for the post-and panel elements when they are not in use.

The Commission approved the final site development plans for the fabrication and installation of pedestrian guide wayfinding pylons and map kiosks for the National Mall and East Potomac Park. This proposal is part of a larger sign program that includes National Park Service's facility identification signs, rules and regulations signs, and memorial identification signs.

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

The Commission commented on a number of planned unit development, text and map amendment proposals referred by the District of Columbia Zoning Commission, including a proposed Consolidated Planned Unit Development and related map amendment to change the zoning from SP-2 to C-3-C for the American Institute of Architects (AIA) Headquarters located at 1735 New York Avenue, NW. In an effort to attain LEED platinum certification, the AIA seeks to retrofit its headquarters building. The plan includes three building ventilation stacks, install cisterns, create a green roof, install operational windows, and install both solar thermal equipment and photovoltaic array on the roof.

Proposed 2011 Work Plan

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

- Review and analyze approximately 150 planning and development proposals including:
 - several large-scale master plans:
 - Fort Belvoir
 - Andrews Air Force Base
 - St. Elizabeths East Campus
 - Veterans Affairs Medical Center
 - project plans for federal and District of Columbia installations and public buildings (e.g., Smithsonian Institution, National Museum of American History and Culture);
 - antennas to be located on federal property;

- design of commemorative works (e.g., Eisenhower and Ukraine Famine Memorial);
 - amendments to the District of Columbia zoning maps and regulations; and
 - street and alley closings in the District of Columbia
- Consult and coordinate with federal, District of Columbia, and other local government agencies in the development of plans and development projects in the NCR.

NATIONAL CAPITAL PLANNING COMMISSION
PROJECT PLANNING AND PARTNERSHIPS
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$1,344	8	\$1,396	8	\$1,457	-	\$61

Level of Funding Requested

The Project Planning and Partnerships Program will have an increased funding requirement of \$61,000 in FY 2011. Salary increases for eight FTE's totaling \$64,000 and additional lease space costs of \$2,000 will be offset by a \$5,000 reduction in program support requirements.

Program Summary

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

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

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

NCPC establishes effective planning partnerships with the District, regional governments, and other federal agencies to advance critical recommendations outlined in the Commission's plans, such as the *Legacy Plan* and the *National Capital Urban Design and Security Plan*. These relationships include supporting the Federal Highway Administration's efforts to study ways to improve mobility in the vicinity of the White House and partnering with federal agencies to improve future commemorative sites that are not on the National Mall.

Program Accomplishments

The Commission partnered with a local non-profit organization, Cultural Tourism DC, to study the feasibility of developing a heritage trail in the Federal Triangle. This assessment was developed in close coordination with the General Services Administration, the National Park Service, Federal Triangle tenant agencies, and the District of Columbia government. This heritage trail concept first appeared in GSA's 1982 master plan for the Federal Triangle and more recently appeared in NCPC's Framework Plan as a recommendation for highlighting cultural and governmental assets of this area, and for improving pedestrian connections between downtown and the National Mall.

In conjunction with the District Department of Transportation, and the DC Office of Planning completed a study of the potential impacts of new memorial sites; roadway and streetscape improvements; and new development opportunities along North Capitol Street, between Michigan Avenue and Hawaii Avenue. This study evaluated several alternatives to transform the existing cloverleaf intersection between Irving Street and Michigan Avenue, into a more identifiable “gateway” into the city and create a community-oriented gathering spot. The study produced a planning report that will help guide future capital improvement, development, and land use decisions in the area.

The Commission strengthened its partnerships and coordination with state, regional and local jurisdictions across the National Capital Region in FY 2010. Most notable was the close collaboration with the Metropolitan Washington Council of Governments (MWCOG) Greater Washington 2050 initiative, which has brought together public sector, business, civic and community stakeholders to work together to set regional goals, benchmarks and metrics, and to develop a compact with jurisdictions voluntarily committing to work towards these goals. A region-wide survey was conducted to assess the public’s views regarding regional identity, attributes and regional priorities. Transportation and the economy were identified as the two top regional issues for the public. Recognizing the region’s extensive federal presence and its importance to the physical and economic development, the Commission has been working to bring federal perspectives and federal voices to the GW2050 process.

The Commission, together with MWCOG and the District of Columbia’s Office of Planning (DCOP), sponsored a one-day workshop to strategize the regional response to the future impact of climate, energy, demographics, and technology advancements in the National Capital Region (NCR). This workshop brought together local civic and business leaders, as well as federal representatives, to consider alternative to these futures scenarios and key actions necessary to advance regional development.

In conjunction with MWCOG, the Commission organized a regional forum “Building the Region Together”. This event brought together high-level Administration leaders, regional elected officials and federal agency representatives to explore opportunities for establishing partnerships between the Administration and the NCR in support of regional coordination, livable communities, innovation economies and multimodal transportation.

NCPC provided planning assistance to the District Department of Transportation for operational, planning, and policy matters related to the DC Circulator. This transit system continued to grow in ridership while it received positive public attention through local media, blogs, and website

feedback. The popular service recently expanded with two new routes that began operation on March 29th. The Circulator now connects Woodley Park and McPherson Square via Adams Morgan, Columbia Heights, and U Street, and a second new route provides service between Union Station and the Southeast Waterfront via the Capitol Visitor Center and the 8th Street, SE/Barracks Row area. The Smithsonian/National Gallery Loop also expanded its weekend service eastward, to include the Capital Visitors Center, establishing an important connection between Capitol Hill and the National Mall.

Assisted the District Department of Transportation (DDOT) on the *Union Station Intermodal Center Feasibility Study* to evaluate the possibility of creating an enhanced multi-modal transportation center at Washington, DC's historic Union Station. This \$2.25 million study provided DDOT with an essential understanding of the city's transportation infrastructure to determine if further analysis is necessary and/or plan for phased implementation of the study's recommendations.

Commission staff partnered with the Federal Highway Administration and the District Department of Transportation to continue the study of potential strategies for improving east-west mobility in the vicinity of the White House, where mobility has been hindered by the closures of E Street and Pennsylvania Avenue. Through the use of sophisticated computer modeling, this study has considered a wide range of alternatives that included constructing tunnels, encouraging transit ridership, and improving existing traffic operations.

Proposed 2011 Work Plan

- Continue to work with MWCOG, regional jurisdictions, and federal agencies to establish a Regional Business Plan. This plan would involve specific opportunities for the federal government and regional jurisdictions to create shared goals and action steps for multi-modal transportation systems, a regional innovation economy and infrastructure investment strategy, livable community development, and sustainable green practices.
- As a component of establishing the National Capital Region as a permanent showcase of sustainability innovations, develop a coordinated plan and location for semi-permanent exhibits, similar to the Solar Decathlon event; identify private and non-profit showcase projects to be included; and provide a catalog or analysis of best practices that could be utilized in other regions of the country.
- To foster community and economic development for neighborhoods anchored by federal facilities, complete the detailed planning and program work for one or more pilot innovation clusters.
- Develop a public space improvement plan and implementation strategy to activate the public spaces along Pennsylvania Avenue between 3rd and 15th Streets, NW.
- Conduct a 10th Street, SW Redevelopment Feasibility Study in close coordination with relevant public agency stakeholders. This feasibility study will consider alternatives for how the 10th Street corridor can be transformed into a more pedestrian friendly, active environment that can link cultural destinations such as the National Mall, Banneker Overlook and the Southwest Waterfront. The study will involve an advanced analysis on the planning, urban design, and engineering aspects of the redevelopment concept.

- Partner with agency stakeholders, and coordinate input from the general public, to develop long-term improvements for the pavement on Pennsylvania Avenue, as well as Jackson and Madison Places in front of the White House.
- In partnership with the NPS and the ACOE, NCPC will form a Working Group to evaluate the feasibility, benefits, costs, and potential impacts of constructing a canal across Potomac Park from the Washington Channel to the Potomac River. As a part of this effort, the group will develop a “hydrology study” and a “park planning study” to provide recommendations for furthering the framework plan vision and to aid coordinated development of a more functional, sustainable, and healthy waterway and park system.
- Evaluate the feasibility of redeveloping the FBI Headquarters site; reprogramming the ground floor; or relocating the current office space to improve the operations of the FBI and support the needs for enhanced cultural and commercial opportunities along Pennsylvania Avenue.
- Coordinate with federal and local authorities and utility companies to conduct an assessment of infrastructure needs in the monumental core to ensure that the future needs of federal facilities and operations can be met.

NATIONAL CAPITAL PLANNING COMMISSION
MANAGEMENT SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	8	\$2,054	8	\$2,135	8	\$2,143	-	\$8

Level of Funding Requested

The Management Systems will have an increased funding requirement of \$8,000 in FY 2011. Salary increases for eight FTE's totaling \$49,000 and additional lease space costs of \$10,000 will be offset by a \$51,000 reduction in program support requirements.

Program Summary

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

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

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

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

The Office of the General Counsel advises the Commission, Executive Director, and staff on the statutory powers, duties, and functions of the Commission and on legal questions in the fields of planning, plan review, environment, transportation, zoning, open space, and landmarks preservation. It also reviews and prepares litigation reports, serves as the Ethics and Privacy Officer, responds to FOIA requests, and ensures compliance with federal laws.

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

Program Accomplishments

In FY 2009, NCPC held 11 monthly Commission meetings to review and guide development plans and proposals including site and building plans, antennas, commemorative works, capital budgets, street and alley closings, and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned capital city.

The NCPC briefed congressional representatives, OMB officials, and City Council members on ongoing and emerging issues including planning for security, the Framework Plan, CapitalSpace, and the Flooding studies.

At the request of the Office of Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: consolidation of Department of Homeland Security (DHS) Headquarters at St. Elizabeths West Campus, the Adams Memorial Foundation, International center Act Amendment, and the District of Columbia Land Exchange.

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

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

In an effort to keep the public informed about the importance of planning for the national capital and its many natural resources, NCPC staff participated in numerous panel discussions, symposiums, conference and interviews with national and local media and representatives of professional publications. Commission members and staff also gave presentations to national, international, and local audiences on the agency's key activities and sought the public's feedback on NCPC's planning and development projects. NCPC hosted public meetings on new agency planning initiatives to discuss and solicit public opinions concerning the CapitalSpace Initiative, the Framework Plan and the North Capital Street Study. In May 2009, NCPC launched its 2009 Speaker Series with a presentation on Sustainable Design by the incoming president of the Australian Institute of Architects.

NCPC published its Annual Report for 2008 titled “*Toward a Sustainable Future*”. In addition to summarizing the agency’s efforts to develop new sustainability policies that will guide the review of federal projects, the report also explores how NCPC is incorporating sustainable practices into its own plans—including the joint CapitalSpace program. The report also detailed the agency’s work on Capitals Alliance; highlights key review projects that exemplify the agency’s role in serving the federal interest; and showcased NCPC’s work on the Monumental Core Framework Plan, CapitalSpace Initiative and critical improvements to the National Mall’s levee system.

NCPC continued to keep the public and stakeholders aware of its activities through publications including the *Quarterly* newsletter and a variety of informational publications, including the *Monumental Core Framework Plan*, and CapitalSpace. The *Quarterly* newsletters serve as an excellent source for ongoing agency activities as well as the monthly review of plans and projects by the Commission.

NCPC hosted numerous foreign delegations, providing them an overview of the agency’s work in the nation’s capital and exchanging ideas and strategies with international planning professionals. NCPC welcomed visitors from Australia, China, England and Japan, among other countries. Many of the visits were arranged at the request of other federal agencies, including the State Department. The agency also hosted numerous U.S.-based university groups, federal executives and planning professionals from other major domestic cities.

NCPC co-hosted, in conjunction with the Washington Regional Network, an ongoing series of well-attended public presentations by noted experts in planning topics including parking, transit-oriented development, urban design, and affordable housing. One very popular session featured the Washington Metropolitan Area Transit Authority’s (WMATA) General Manager sharing WMATA plans to expand the number of express bus routes in the next six years.

NCPC continued to support the National Building Museum’s *CityVision* program, which is a design program to teach local District public school students empowerment through community design and planning. In May 2009, thirty students from the District’s Charles Hart Middle School and Howard Road Academy presented their final development plan projects for the I-395 area between Penn Quarter and Union Station. The student’s projects focused on connecting the two downtown neighborhoods through the establishment of green open space and mixed use environments.

Proposed 2011 Work Plan

- Continue to provide advice on the development of strategies, programs, and projects to enhance the national capital’s extraordinary historical, cultural, and natural resources.
- Develop and enhance alliances with other federal agencies and local, regional, national, and international organizations to further urban planning and design in the National Capital Region.

- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.
- Inform and educate the public through a variety of methods using visual media, Internet technologies, the NCPC public website, and other outreach activities. Develop and provide planning information through special events, media coverage and publications such as the agency's Quarterly newsletter.
- Produce the agency's 2010 Annual Report.
- Continue to support the National Building Museum's *CityVision* program, which is a semester-long design program to teach local District public school students empowerment through community design and planning.

NATIONAL CAPITAL PLANNING COMMISSION
OPERATIONAL SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2009 Actual		FY 2010 Enacted		FY 2011 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$2,261	7	\$2,010	7	\$2,099	-	\$89

Level of Funding Requested

The Operational Systems will have an increased funding requirement of \$89,000 in FY 2011. The additional funding requirement is needed to cover salary increases for seven FTE's totaling \$41,000 and a \$48,000 increase in program support requirements and leased space costs.

Program Summary

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

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

Program Accomplishments

In FY 2009, NCPC completed an independent third party assessment of its information security infrastructure. This review included the testing of management, operational, and technical controls in order to evaluate the effectiveness of NCPC information security policies, procedures and practices. This security assessment is an important step toward identifying and preparing an action plan to ensure NCPC's full compliance with federal regulations identified within the Federal Information Security Management Act (FISMA).

Staff completed the review and analysis of the Office of Personnel Management's government-wide Federal Human Capital Survey for 2008. With a heightened emphasis on employee morale and welfare, an action plan has been developed to address areas where NCPC could improve.

The 2008 FHCS results and action plan were published on the agency's public web site in February, 2009. The information obtained through the analysis facilitated development of NCPC's 2009 Annual Employee Survey.

In an effort to keep managers up-to-date on the latest human resources policies and regulations, NCPC instituted a Managers Briefing Series. This NCPC-centric educational series leverages OPM low-cost or free knowledge sharing opportunities supplemented with custom fee-based training which is tailored to meet specific agency needs. This approach is both cost-effective and convenient. It also creates a dynamic environment for NCPC managers to learn and share experiences collaboratively with their peers.

The Commission staff reviewed and enhanced the NCPC employee entrance and exit interview procedures. The new entrance procedures provide a structured introduction for all new agency employees. This approach ensures new NCPC employees fully understand agency policies and operating practices. Similar improvements were made to agency exit processes as well. To facilitate the process, a web-based Exit Interview was developed to provide a convenient and confidential method of sharing their experiences at NCPC.

NCPC continued to ensure its financial management and accounting practices, internal controls and financial reporting are performed with the highest degree of accuracy and timeliness. During FY 2009, no erroneous payments were made and all invoices payments completed without incurring additional interest payments.

In FY 2009, NCPC completed the incorporation of the agency asset inventory with its core financial management system. This has improved NCPC's ability to control and account for Federal property as well as complies with the functional requirements identified by the Joint Financial Management Improvement Program (JFMIP) and Federal Financial Management Improvement Act (FFMIA). Additionally, the relevant agency property management policy and standard operating procedures were updated to incorporate the enhanced internal control measures.

In October, 2008, NCPC completed an audit of its 2008 financial statements. NCPC received an unqualified audit opinion and a report of no material weakness. In preparation for the 2009 financial audit, Commission staff instituted an accelerate schedule to reduce administrative burdens on NCPC staff and the financial auditing team in collecting, preparing and analyzing financial data.

As mandated by the American Recovery and Reinvestment Act of 2009 (ARRA), NCPC instituted increases in mass transit benefits for agency personnel. Simultaneously, Commission staff strengthened internal controls consistent with guidelines identified in the ARRA. These internal control measures were important improvements to maintain the integrity of the agency's transit benefits program ensuring it's free of employee abuse and fraud.

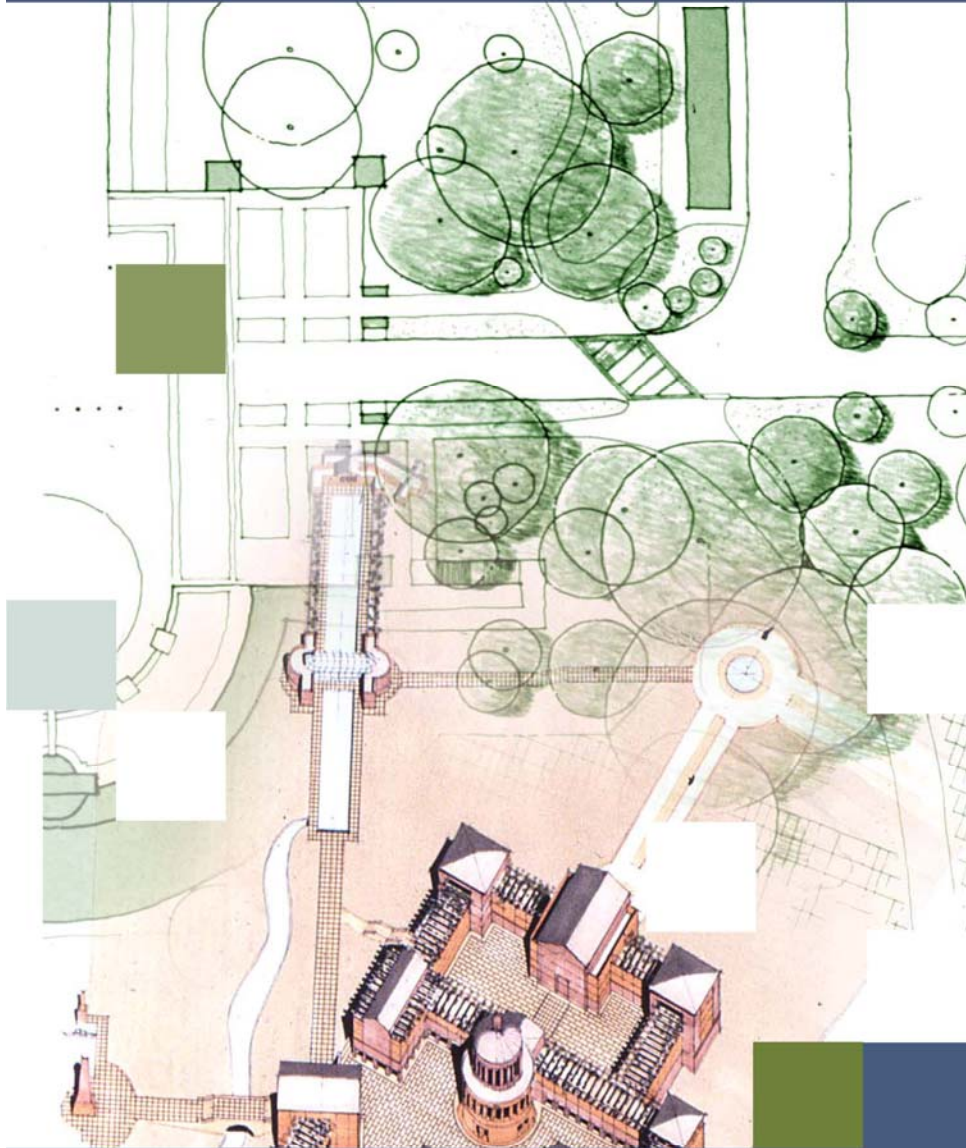
NCPC implemented several key technology infrastructure improvements including improving agency access to the internet through expansion of data service transmission capacity; upgraded network storage infrastructure tripling current storage capacities of agency data; and completing upgrades to agency network anti-virus/malware detection systems and network data security infrastructure ensuring NCPC has the latest and most effective network security technologies to defend against viruses and malware and reliably secure vital agency information resources.

Proposed 2011 Work Plan

- Enhance employee professionalism and promotion opportunities through effective agency workforce planning, training and development, innovative human resource management, and strengthening of employee relations.
- Enhance and promote public access and participation through greater use of internet technologies and services.
- Continue to improve integration of NCPC's core financial system with agency program support, enhance internal budget process, and promote professional development for agency financial management personnel.
- Strengthen agency acquisition controls to ensure compliance with applicable laws, regulations and policies, promote acquisition process efficiencies.
- Develop implementation strategy for migrating agency financial management system operations to a shared services environment.
- Develop and implement strategies for migrating common business applications to internet-hosted computing services.

Appendices

FISCAL YEAR 2011 JUSTIFICATION FOR APPROPRIATION



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NATIONAL CAPITAL PLANNING COMMISSION

STRATEGIC PLAN

GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2009 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving a capital worthy of the nation. This year the agency expanded partnerships with federal and local agencies on major initiatives that support its long-range plans, continued integrating urban design and security objectives into projects in the monumental core and throughout the District, and completed the Federal Capital Improvements Program.

This performance report reflects the FY 2009 accomplishments related to the NCPC 2009-2014 Strategic Plan goals and objectives.

Strategic Goal #1:

By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the federal government's interest in the long-term development of the National Capital Region.

In FY 2009, NCPC:

- Adopted the *Monumental Core Framework Plan*, a joint product of the National Capital Planning Commission and the U.S. Commission of Fine Arts.
- Through the CapitalSpace Initiative, developed a series of plans and strategies to; effectively plan and manage the city's 427 smallest parks; protect parks in the center city and those surrounding the National Mall; connect, restore and maintain high value park areas; ensure schoolyards and recreation fields provide sufficient access and quality of recreation.
 - Hosted a workshop to foster creative thinking about important global, national, and regional trends with MWCOG and DCOP
 - Commissioned a study of the sewage system near the Federal Triangle in cooperation with the DCDOE, DCWASA, GSA, Smithsonian Institution and WMATA
- Completed a study in conjunction with DCDOT and DCOP, of the potential impact of new memorial sites; roadway and streetscape improvements; and new development opportunities along North Capitol Street corridor
- Reviewed and approved the Federal Capital Improvements Program (FCIP) for the National Capital Region for fiscal years 2010-2015.
- Reviewed the District of Columbia and other regional Capital Improvements Programs.

- Serve as an active member of the Board of Zoning Adjustment (BZA) and the Foreign Missions Board of Zoning Adjustment (FMBZA).

Strategic Goal #2:

NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the federal interest and we will represent the federal interest on local and regional planning bodies.

In FY 2009, NCPC approved / commented on 140 projects planning and urban design proposals to include:

- Commented on revised concept design for the Vietnam Veterans Memorial Visitor Center.
- Approved Reservation 78 as the site for the Memorial to Victims of the Ukrainian Manmade Famine.
- Approved preliminary and final site development plans for perimeter security at Union Station.
- Approved preliminary and final site development plans for perimeter security for the District of Columbia Courts at Judiciary Square, NW.
- Approved the final master plan for the Department of Homeland Security headquarters at St. Elizabeths West Campus.
- Commented favorably on the concept design for the US Coast Guard Headquarters (USCOG HQ) and the West Ravine Parking Garage as part of Phase 1 of the Department of Homeland Security Headquarters at the St. Elizabeths West Campus.
- Approved an update to the National Naval Medical Center Master Plan (NNMC).
- Approved the location and preliminary and final building foundation plans, and commented favorably on the concept site and building plans for the new Department of Defense Washington Headquarters Services complex (BRAC 133 Project Mark Center Development).
- Approved Phase 1 of the preliminary and final site development plans for an improved park levee on the National Mall near the intersection of Constitution Avenue and 17th Street, NW.
- Approved the final site development plans for the fabrication and installation of pedestrian guide wayfinding pylons and map kiosks for the National Mall and East Potomac Park.
- Reviewed and approved the Smithsonian Institution's updated master plan for the National Zoological Park.
- Approved preliminary and final site and building plans for the new Watha T. Daniel (Shaw) Neighborhood Library.

- Commented favorably on a zoning text amendment submitted by the District of Columbia Zoning Commission to allow firearm retail sales establishment's commercial and industrial zoning districts in Washington, DC.
- Recommended the District of Columbia Zoning Commission approve a proposed map amendment to change the zoning for Square 101, Lot 874 located on H Street, NW between 20th and 21st Streets in Washington, DC.
- Commented on a proposed Consolidated Planned Unit Development and related map amendment to change the zoning from SP-2 to C-3-C for the American Institute of Architects (AIA) Headquarters located at 1735 New York Avenue, NW.
- Recommended the District of Columbia Zoning Commission approve a consolidated Planned Unit Development (PUD) and related map amendment to construct the Marriott Marquis Hotel on Square 370 at the corner of 9th Street and Massachusetts Avenue, NW.
- Recommended the District of Columbia Zoning Commission approve proposed modifications to the second stage Consolidated Planned Unit Development Capper/Carrollburg Hope VI Redevelopment Project in Southeast, DC.

Strategic Goal #3:

NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.

In FY 2009, NCPC:

- Published the *Monumental Core Framework Plan, the Agency's 2008 Annual Report* and the *Summary Report of the 2008 Capitals Alliance Conference*.
- Partnered with the Coalition for Smarter Growth to host a series of public forums on a range of topics including community revitalization, promoting walkable communities, car-sharing and planned improvements for regional mass transit.
- Hosted public meetings to engage constituents in NCPC's new planning initiatives.
 - A public meeting to preview preliminary findings from the North Capitol Street Study where attendees provided numerous comments and suggestions.
 - Several public meetings related to the Monumental Core Framework Plan that generated volumes of responses and comments.
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals

- Developed and distributed several publications, e.g., *Quarterly* newsletter, the 2008 Annual Report, the *Monumental Core Framework Plan*, and other informational publications.
- Responded to numerous public requests for information and conducted interviews with national and local media and professional publications; educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.
- NCPC launched its 2009 Speaker Series in May 2009 with a presentation about sustainable design in Canberra by Melinda Dodson, incoming president of the Australian Institute of Architects.

Strategic Goal #4:

NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.

In FY 2009, NCPC:

- Hosted a regional forum, "Building the Region Together", bringing together high-level Administration leaders, regional elected officials and federal agency representatives to advance partnership opportunities to promote regional coordination.
- Coordinated federal and District response to stormwater flooding in the Federal Triangle.
- Hosted a public roundtable to discuss the key benefits of promoting active uses in federal buildings and strategies to address strategies to mitigate that limits adoption by the federal sector.
- Participated in several panel discussions concerning the history of the National Mall history, the city's role in commemoration as it aligns with NCPC's major planning efforts identified by the 1997 Extending the Legacy Plan, the 2001 Memorials and Museums Master Plan, and the current National Capital Framework Plan.
- Serve as a member of the National Capital Memorial Advisory Commission advising the Secretary of the Interior and the Administrator of General Services on policy and procedures for the establishment of commemorative works in the District and its environs.
- Fulfill legislative requirements and promote the agency's interests through representation on regional boards and commissions, including the Metropolitan Washington Council of Governments (MWCOC), the National Capital Memorial Advisory Commission (NCMAC), the D.C. Board of Zoning Adjustment, and the Fort Belvoir Board of Advisors.

Strategic Goal #5:

To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

In FY 2009, NCPC:

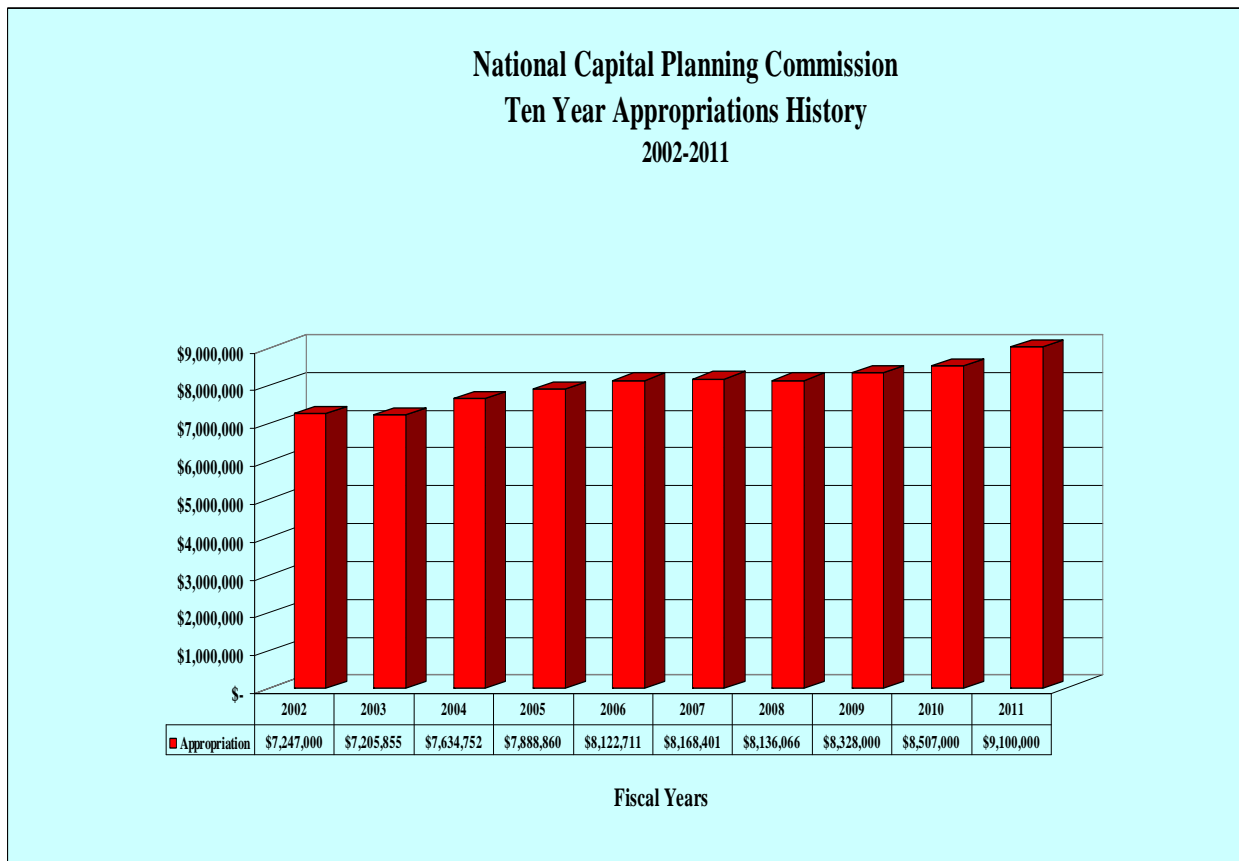
- Completed an assessment of the agency's information security policy and procedures that will serve as the foundation of a FISMA compliant information security program at NCPC.
- Completed a review and analysis of OPM's government-wide Federal Human Capital Survey for 2008 and published the findings and results on NCPC's public web site.
- Instituted a Managers Briefing Series to provided timely, low-cost leadership and supervisory training to keep agency managers up-to-date and to promote a greater understanding of important personnel management issues.
- Completed an audit of NCPC's 2008 financial statements. NCPC received an unqualified audit opinion and a report of no material weakness.
- Completed expansion of the agency network data storage infrastructure improving data access and increasing network storage capacity by 300%.
- Expanded transmission capacity to improve access to internet data and services.

SUMMARY OF RESOURCES REQUIRED

The Commission's FY 2011 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2009 to 2014*, submitted to Congress on November 6, 2008. It contains no programs that could be better executed at any other governmental level (federal, state, or local).

The FY 2011 budget request for the Commission to fund NCPC operations and programs is \$9,100,000. This request includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2011 appears on the next page, and an appropriations history for the Commission over the last 10 years is shown below.



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

Budget Account
95-2500-01

		2009 Actual	2010 President's Request	2011 Request
Direct Obligations				
Personnel Compensation				
11.1	Full-Time Permanent	\$4,005	\$4,390	\$4,925
11.3	Other than Full-Time Permanent	\$118	\$124	\$133
11.5	Other Personnel Compensation			
11.9	Total Personnel Compensation	\$4,123	\$4,514	\$5,058
12.1	Personnel Benefits	\$1,258	\$1,325	\$1,403
Program Support				
21.0	Travel & Transportation	\$28	\$40	\$31
23.1	Rental Payments to GSA	\$1,764	\$1,774	\$1,800
23.3	Communications, Utilities & Misc.	\$168	\$168	\$191
24.0	Printing & Reproduction	\$18	\$32	\$16
25.1	Contracts and Consulting	\$677	\$428	\$383
25.2	Training and Misc. Expenses	\$57	\$36	\$41
25.3	Government Services	\$23	\$29	\$25
25.4	Facilities Maintenance	\$43	\$26	\$20
25.7	Operational Maintenance	\$65	\$66	\$67
26.0	Supplies	\$40	\$37	\$32
31.0	Equipment	\$64	\$32	\$33
32.0	Fixed Equipment/Space Alterations	\$0	\$0	\$0
	Sub-Total Other Expenses	\$2,947	\$2,627	\$2,639
99.0	Total Obligations	\$8,328	\$8,507	\$9,100
Full-Time Equivalent Employment:				
		42	43	45

NATIONAL CAPITAL PLANNING COMMISSION
DETAIL OF PERMANENT POSITIONS
SALARIES AND EXPENSES

Budget Account
95-2500-01

	2009 Actual	2010 Enacted	2011 Estimate
Direct Obligations			
Senior Executive Service (SES)			
SES	2	2	2
Sub-Total of FTE's	2	2	2
General Service (GS)			
GS-15	8	8	8
GS-14	6	5	6
GS-13	16	18	18
GS-12	2	1	0
GS-11	2	0	4
GS-10	0	0	0
GS-9	1	6	3
GS-8	1	2	1
GS-7	3	0	0
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
Sub-Total of FTE's	40	41	43
Total Permanent Positions	42	43	45
Unfilled Positions at End of Year	(1)	(0)	(0)
Total Permanent Employment at End of Year	43	43	45

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

Budget Account
95-2500-01

	2009 Actual	2010 Enacted	2011 Estimate
Direct Obligations			
Total Number of Positions	42	43	45
Total Compensable Work Years	-	-	-
Full-Time Equivalent Employment	42	43	45
Average ES Salary	\$175,433	\$178,065	\$181,626
Average GS Grade	12.5	12.5	12.9
Average GS Salary	\$101,627	\$96,866	\$107,839

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

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

APPROPRIATION LANGUAGE

Salaries and Expenses

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109, \$9,100,000: *Provided*, That [one-quarter of 1 percent of the funds provided under this heading] \$22,750 may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010)

National Capital Planning Commission

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JUSTIFICATION FOR APPROPRIATION

FISCAL YEAR 2012

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MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

Appointed Members

By the President

L. Preston Bryant Jr., Chairman
Virginia

Vacant
United States At Large

John M. Hart
Maryland

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Robert E. Miller, Vice Chairman
District of Columbia

Ex Officio Members

Honorable Robert M. Gates
Secretary of Defense

Honorable Ken Salazar
Secretary of the Interior

Honorable Martha N. Johnson
Administrator of General Services

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

Honorable Darrell E. Issa
Chairman
Committee on Oversight and Government Reform
United States House of Representatives

Honorable Vincent C. Gray
Mayor
District of Columbia

Honorable Kwame Brown
Chairman
Council of the District of Columbia

NATIONAL CAPITAL PLANNING COMMISSION
BUDGET REQUEST OVERVIEW
FISCAL YEAR 2012

Introduction: The National Capital Planning (NCPC) is a small independent federal agency that relies on fewer than 50 personnel and contract support staff to accomplish its mission of preserving and enhancing the unique natural resources of the nation's capital. Approximately a year ago, NCPC realigned organizationally to maximize agency programs that are critical to carrying out its mission and to implementing the President's goals and initiatives. This restructuring has resulted in greater emphasis on programs that closely align with the goals of the administration and with issues of great importance to the public. Agency priorities include expanding the federal elements of the *Comprehensive Plan for the National Capital* to reflect new federal policies and regulations; leading an initiative to successfully implement the President's Executive Order on the Environment, Energy, and Economic Performance (E.O. 13514); and spearheading initiatives designed to foster greater collaboration among regional, federal, and local entities.

Currently, NCPC is updating and expanding several elements of the *Comprehensive Plan for the National Capital* to reflect new policies and regulations that promote a sustainable capital city and support federal activities in areas such as green buildings, energy efficiency, and low impact development. NCPC is also leading efforts to develop alternatives to establish the first eco-district in the nation's capital by transforming the 10th Street Corridor in the southwest quadrant, and its environs, into a model 21st century sustainable community. The goal is to create a community that meets the present and future needs of existing federal agencies and helps the federal government meet the goals and objectives of Executive Order 13514. To help further the administration's focus on urban policy, NCPC created the Office of Intergovernmental Affairs (OIA). OIA is evaluating regional planning efforts aimed at enhancing the National Capital Region as a great place to live, work, and visit. NCPC maintains ongoing communication and collaboration with the Metropolitan Washington Council of Governments to help position the region as a showcase for federal and local cooperation.

In response to President Obama's goal of creating an unparalleled level of openness in government, NCPC implemented a series of steps that make it easier for the public to learn about our planning activities. NCPC redesigned the agency website to make it more user friendly with greater access to agency documents, launched the use of new social media tools, and improved its FOIA program to allow the agency to disclose information quickly and more efficiently. All of these activities are consistent with and supportive of the President's Open Government Initiative and demonstrate NCPC's awareness and understanding of some of the administration's key goals and objectives.

Like many agencies over the past several years, NCPC has met the challenge of accomplishing its mission with limited or no increase in resources. NCPC recognizes the budgetary challenges the administration faces and has developed this FY 2012 budget request to include reductions in program support and personnel compensation.

FY 2012 Request: For FY 2012, National Capital Planning Commission's (NCPC) budget request is \$8,154,000; \$353,000 below the FY 2010 enacted level. This request includes funding for salaries and benefits for 44 FTEs and general operating expenses (including rent, security, communications, etc.). The salary estimate included in the request is based on a 0% cost-of-living adjustment for FY 2012. In our continuous effort to streamline operations and achieve economies, the FY 2012 request also includes funding to continue the outsourcing of major components of the financial management and information technology lines of business. Below is a snapshot of the FY 2012 Budget Request relative to NCPC's FY 2010 Enacted budget and the FY 2011 Annualized Continuing Resolution.

All comparative tables and narrative in this document use the FY 2010 Enacted budget and FY 2012 projected funding requirements. For more information regarding NCPC's FY 2012 request, please refer to the budget analysis tables on pages 9 through 13.

Account	FY 2010 Enacted	FY 2011 Annualized CR	FY 2012 Request
Salaries & Expenses	\$8,507,000	\$8,507,000	\$8,154,000

NATIONAL CAPITAL PLANNING COMMISSION

BACKGROUND

The United States Congress established the National Capital Planning Commission (NCPC) in 1924 as a park-planning agency. Two years later Congress expanded NCPC's role to include comprehensive planning. In 1952, under the National Capital Planning Act, Congress designated NCPC as the central planning agency for the federal government responsible for all property in the District of Columbia, and all federal property in the National Capital Region (NCR). The National Capital Region encompasses an area of approximately 2,500 square miles, including the District of Columbia; Montgomery and Prince George's Counties in Maryland; Arlington, Fairfax, Loudoun, and Prince William Counties in Virginia; and the incorporated cities of Alexandria, Falls Church, Fairfax, and Manassas that lie within that geographic area.

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

OUR MISSION

The National Capital Planning Commission protects and enhances the extraordinary historical, cultural, and natural resources of the NCR by crafting long-range plans, analyzing emergent planning issues, reviewing site development and building proposals, and monitoring federal capital investment.

FUNCTIONS AND RESPONSIBILITIES

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

Comprehensive Planning

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

NCPC is also responsible for developing specialized plans for long-range development in the NCR. Some of NCPC's most successful plans include the 1997 *Extending the Legacy: Planning America's Capital for the 21st Century*, the 2001 *Memorials and Museums Master Plan* and the groundbreaking *National Capital Urban Design and Security Plan* of 2002. NCPC's recent planning initiatives include CapitalSpace, an open

space plan for the nation's capital and the Monumental Core Framework Plan (Framework Plan), an initiative to encourage the location of future memorials and museums beyond the National Mall.

Federal Capital Improvements Program

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

Plan and Project Review

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

Project Planning and Partnerships

Due to the unique relationship between the federal government, District of Columbia, and regional governments, the National Capital Planning Commission provides regional leadership to protect the federal interest and advance the implementation of federal planning initiatives. By forging strong partnerships, and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the DC Circulator Transit Service, Flooding and Stormwater Study, National Mall Levee Project, and the Monumental Core Framework Plan.

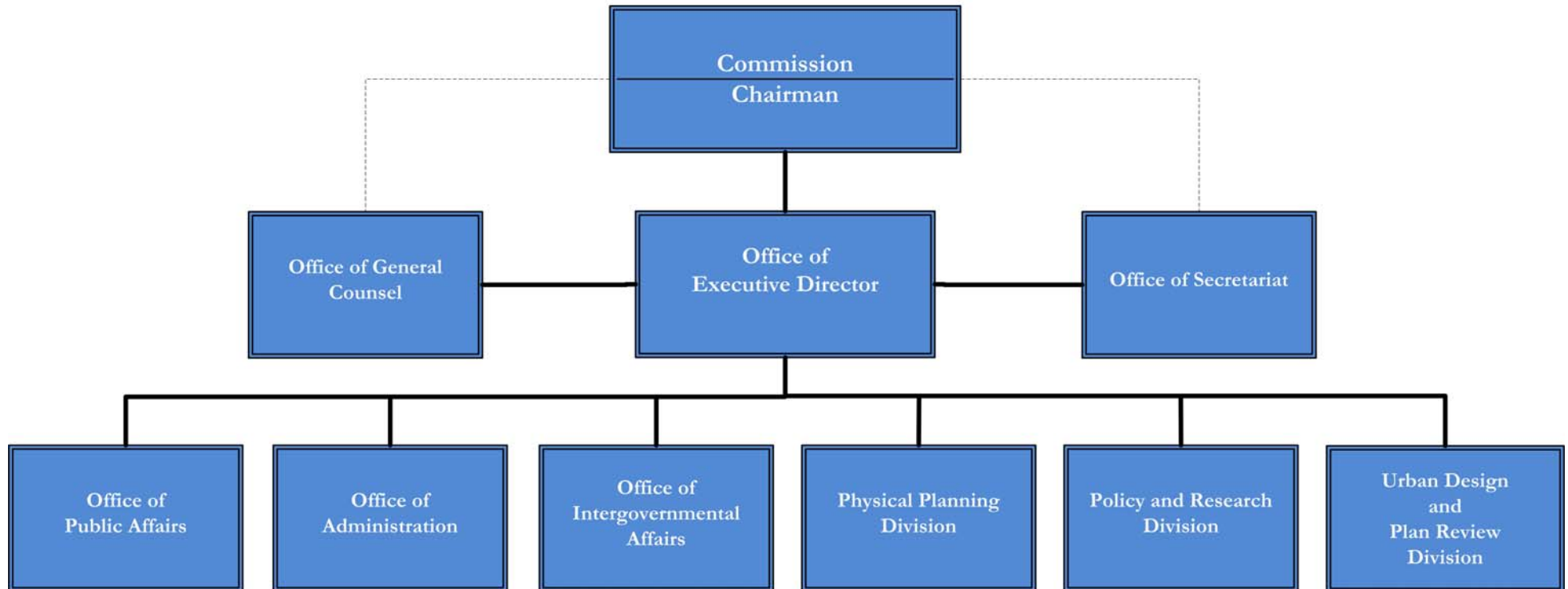
NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2009-2014

- Goal 1:** By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the federal government's interest in the long-term development of the National Capital Region.
- Goal 2:** NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the federal interest, and we will represent the federal interest on local and regional planning bodies.
- Goal 3:** NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.
- Goal 4:** NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.
- Goal 5:** To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

National Capital Planning Commission

Organizational Chart

September 2010



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY 2012 BUDGET REQUEST

This table is a summary of the major changes of the FY 2012 request relative to the FY 2010 Enacted. A detailed analysis by category is provided on pages 10 through 13.

Labor Costs	\$000
Anticipated FY 2012 Pay Raises	-
FY 2012 Within-Grade Increases	66
FY 2012 Personnel Compensation	(128)
Labor Cost Subtotal	(62)
Non-Labor	\$000
Program Support	(318)
Leased Space	27
Non-Labor Cost Subtotal	(291)
TOTAL BUDGET CHANGE	(353)

2012 Pay Freeze – No cost-of-living adjustment is included for FY 2012.

Within-Grade Increases – A \$66,000 increase is requested for scheduled within-grade increases that are due in FY 2011 and FY 2012.

Personnel Compensation – A \$128,000 decrease includes an estimated 12 furlough days offset by payroll adjustments.

Program Support – A \$318,000 decrease in expenses for training, travel, communications, printing, contracting and consulting services, facilities maintenance, supplies, and ADP hardware and software.

Leased Space – A \$27,000 increase in rent expense is estimated for FY 2012.

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2012
LABOR COSTS (GENERAL SALARY)

The chart below details the changes in personnel compensation by program area for FY 2012 relative to FY 2010 Enacted.

Program Areas	FTE	Within Grade Increase \$000	Personnel Compensation \$000	Net Change \$000
Comprehensive Planning	11	20	11	31
Federal Capital Improvements	1	0	(7)	(7)
Plan and Project Review	10	11	9	20
Project Planning and Partnerships	7	18	(54)	(36)
Management Systems				
Commission Area	2	3	(5)	(2)
Executive Area	4	2	(29)	(27)
Public Affairs	2	0	(25)	(25)
Operational Systems				
Facilities Operations	3	4	(9)	(5)
Financial Mgmt/HR	2	6	(10)	(4)
Information Technology	2	2	(9)	(7)
Total Change to General Salary	44	66	(128)	(62)

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2012
NON-LABOR COSTS (PROGRAM SUPPORT)

Several efficiency measures are planned to further offset increases in general operating expenses and the expanded use of managed network security services. These additional savings will be achieved through a 20% reduction in contracting and consulting services; elimination of all discretionary printing, training and travel; and employee awards. The chart below details the changes in Program Support by program area for FY 2012 relative to the FY 2010 Enacted.

Program Areas	\$000
Comprehensive Planning	(3)
Federal Capital Improvements	(2)
Plan and Project Review	(9)
Project Planning and Partnerships	(41)
Management Systems	\$000
Commission Area	(22)
Executive Area	(45)
Public Affairs	(35)
Operational Systems	\$000
Facilities Operations	(38)
Financial Mgmt/HR	(58)
Information Technology	(65)
Net Change to Program Support	(\$318)

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2012
NON-LABOR COSTS (LEASED SPACE)

NCPC has an established lease agreement with the General Services Administration (GSA) for commercial office space in the District of Columbia. The chart below details the changes in Leased Space by program area for the FY 2012 request relative to the FY 2010 Enacted.

Program Areas	\$000
Comprehensive Planning	5
Federal Capital Improvements	1
Plan and Project Review	3
Project Planning and Partnerships	3
Management Systems	\$000
Commission Area	4
Executive Area	3
Public Affairs	3
Operational Systems	\$000
Facilities Operations	0
Financial Mgmt/HR	2
Information Technology	3
Total Change to Leased Space	27

SUMMARY OF BUDGET ESTIMATE BY PROGRAM ACTIVITY

Program Activity	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Funding Estimate		Analysis of Increases/Decreases in FY 2012 compared to FY 2010 Enacted			Major Change	
	Total Labor & Non-Labor		Total Labor & Non-Labor		Total Labor & Non-Labor		Labor	Non-Labor	Non-Labor	Total Labor/ Non-Labor	
	FTE	\$000	FTE	\$000	FTE	\$000	Salary Increases and Vacancies	Program Support	Leased Space	FTE	\$000
Comprehensive Planning	11	1,490	11	1,564	11	1,523	31	(3)	5	-	33
Federal Capital Improvements	1	166	1	167	1	158	(7)	(2)	1	-	(8)
Plan and Project Review	10	1,435	10	1,487	10	1,449	20	(9)	3	-	14
Project Planning and Partnerships	7	1,286	7	1,270	7	1,212	(36)	(41)	3	-	(74)
Management Systems											
- Commission Area	2	548	2	547	2	528	(2)	(22)	4	-	(20)
- Executive Area	4	962	4	958	4	893	(27)	(45)	3	-	(69)
- Public Affairs	2	518	2	493	2	461	(25)	(35)	3	-	(57)
Sub-total:	8	2,028	8	1,998	8	1,882	(54)	(102)	10	-	(146)
Operational Systems											
- Facilities Operations	3	463	3	435	3	420	(5)	(38)	0	-	(43)
- Financial Mgmt/HR	2	753	2	723	2	693	(4)	(58)	2	-	(60)
- Information Technology	2	886	2	864	2	817	(7)	(65)	3	-	(69)
Sub-total:	7	2,102	7	2,021	7	1,930	(16)	(161)	5	-	(172)
Total, NCPC:	44	8,507	44	8,507	44	8,154	(62)	(318)	27	-	(353)

NATIONAL CAPITAL PLANNING COMMISSION
COMPREHENSIVE PLANNING
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	11	\$1,490	11	\$1,564	11	\$1,523	-	33

Level of Funding Requested

The Comprehensive Planning Program requests \$1,523,000 for FY 2012. This represents an increase of \$33,000 compared to FY 2010 Enacted.

Program Summary

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

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

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

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

Program Accomplishments

The Commission unanimously adopted the CapitalSpace Plan, a joint product of the National Capital Planning Commission, the District of Columbia Department of Parks and Recreation, District of Columbia Office of Planning and the National Park Service. CapitalSpace provides a vision for a beautiful, high-quality, and unified park system for Washington and offers six action-oriented ideas focused on key areas to help make the vision a reality. These Six Big Ideas identify recommendations that are intended to maximize existing assets, address current and future needs, and capitalize on existing opportunities.

In FY 2010, NCPC was involved in two follow-on projects related to CapitalSpace, one of which involved improving a pair of small triangle parks located at 11th Street and Massachusetts Avenue, NW. Samuel Gompers and Edmund Burke triangle parks will be re-imagined as community destinations that balance historic preservation with sustainable design. The second project involved a joint partnership with the American Society of Landscape Architects and the ACE student mentoring program to improve a schoolyard at Coolidge High School. The design was initiated by the Coolidge Community and designed in part by students in the ACE program.

Last fiscal year, NCPC adopted the Monumental Core Framework Plan which provides a planning structure to preserve the treasured open space of the National Mall by improving the setting of adjacent areas to make them desirable locations for the next generation of national museums, memorials, public gatherings, and federal offices. One of the ideas in the Framework Plan investigates redevelopment opportunities for a more sustainable 10th Street Corridor. In FY 2010, NCPC created a Task Force to inform a precinct-level design that accomplishes three main goals: 1) reconnect the National Mall to the Southwest Waterfront; 2) create a livable, walkable urban neighborhood that is engaging and enlivened through a variety of land uses and programmatic elements; and 3) redevelop existing buildings to create an eco-district that significantly reduces energy use, greenhouse gas emissions, and storm-water runoff.

Also as a follow-up to the Framework Plan, the Commission continued to study how best to integrate active mixed-uses into the ground floor space of federal buildings, and working with partner agencies such as the General Services Administration, how to enliven adjacent public spaces. A byproduct of this study was the publication, *Activating Federal Places*. This is a guide for federal agencies which outlines how to integrate clusters of single-use, large scale office buildings with the fabric of the city life; and identifies current challenges, potential solutions, and examples of federal facilities across the United States that have successfully contributed to urban vitality.

Commission staff conducted extensive research and interviews to better understand the important role the region's federal presence plays in supporting innovation economies in areas such as IT, defense, and life sciences. While the concentration of federal laboratories, federally-sponsored research, and procurement provide important contributions, there are opportunities to better leverage existing resources to affect commercialization and technology transfer. Using this early research work, NCPC has provided continuing support as a member of a White House sponsored working group seeking to strategically leverage the federal investment at St. Elizabeths to create jobs and greater economic development opportunities for surrounding communities as part of a homeland security regional innovation cluster.

The Commission continued to work closely with the District of Columbia Office of Planning in the review and update of the D.C. Zoning Regulations to ensure they are consistent with federal laws, i.e., the 1910 Heights of Building Act.

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

Proposed 2012 Comprehensive Planning Work Plan

- Update the Comprehensive Plan for the National Capital: Federal Elements to reflect new program, policy, and research information; and complete major updates to the Federal Parks and Open Space Element, the Federal Workplace Element, the Environment and Transportation Elements, and the Action Agenda.
- Develop an Urban Design Element for the Comprehensive Plan that incorporates the agency's research on sustainability, security design, building heights, views and public spaces.
- Complete major components of the Homeland Security Regional Innovation Cluster Plan.
- Establish a strategy that leverages new federal growth to stimulate economic and community development the length of the Washington D.C. Metrorail Green Line from Waterfront/SEU to Branch Avenue.

NATIONAL CAPITAL PLANNING COMMISSION
FEDERAL CAPITAL IMPROVEMENTS
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	1	\$166	1	\$167	1	\$158	-	(\$8)

Level of Funding Requested

The Federal Capital Improvements Program requests \$158,000 for FY 2012. This represents a decrease of \$8,000 compared to FY 2010 Enacted.

Program Summary

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

The FCIP for fiscal years 2010-2015 contains 213 proposed projects totaling \$10.3 billion. Of these projects, 181 were submitted by other agencies and recommended for funding and 32 were submitted by NCPC and recommended for future programming. Many of the 32 projects were originally proposed in NCPC's plans such as the *Legacy Plan*, the *National Capital Urban Design and Security Plan*, and the *Framework Plan*. Working closely with its partners, NCPC develops the concept level plans that lead to the creation of capital budget estimates for the funding of these future improvements. The FCIP is the one document in which members of the public can find accurate and up-to-date information about the federal government's development plans in the region.

Program Accomplishments

The Commission reviewed and approved the Federal Capital Improvements Program (FCIP) for the National Capital Region (NCR) for fiscal years 2011-2016. This FCIP contains 146 projects submitted by 14 federal agencies and departments, at an estimated cost of \$8.6 billion. This year's FCIP has been significantly reduced due to a large number of American Recovery and Reinvestment Act projects being funded and completed ahead of schedule. However, this FCIP contains 32 Base Realignment and Closure projects, most notably Fort Belvoir in Fairfax County and Alexandria, Virginia, the renamed Walter Reed National Military Medical Center in Montgomery County, Maryland and the renamed Joint Base Andrews in Prince George's County, Maryland. In addition, the program continues to be dominated by new construction proposals for the consolidated Department of Homeland Security Headquarters at St. Elizabeths.

NCPC, as required by the Planning Act, reviewed the District of Columbia's Capital Improvements Program to determine what impacts the program may have on the federal establishment in the NCR. NCPC also reviewed and commented on the capital improvements programs for other state and local jurisdictions in the region.

Proposed 2012 Federal Capital Improvements Work Plan

- Review, analyze and complete the Federal Capital Improvements Program for FY 2013-2018, as required by 40 USC § 8723(a).
- Review all available capital programs for jurisdictions in the region, including Maryland, the District of Columbia and Virginia.
- Advance the implementation of an interactive web accessible multi-user database system to store, monitor and manage project information for the Federal Capital Improvement Program.

NATIONAL CAPITAL PLANNING COMMISSION
PLAN AND PROJECT REVIEW
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	10	\$1,435	10	\$1,487	10	\$1,449	-	\$14

Level of Funding Requested

The Plan and Project Review Program requests \$1,449,000 for FY 2012. This represents an increase of \$14,000 compared to FY 2010 Enacted.

Program Summary

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

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

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

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

Program Accomplishments

In FY 2010 the Commission reviewed the urban design, environmental, transportation, and historic preservation implications for 216 projects. These projects included 2 commemorative works, 4 master plans, 11 proposed street and alley closings, 16 zoning proposals, and 183 planning and revitalization programs as well as capital budgets.

The Commission approved the preliminary and final revised perimeter security plan for the Martin Luther King, Jr. National Memorial. The memorial will be located in West Potomac Park on northwestern side of the Tidal Basin on the National Mall.

The Commission also reviewed and approved the final site and building plans for the American Veterans Disabled for Life Memorial. The memorial will be located on a triangular site in southwest Washington, DC bounded on the west by 2nd Street, on the east by Washington Avenue, and on the south by opposing entrance ramps to Interstate-395.

The Commission commented favorably on the concept design for the National Museum of African American History and Culture to be located at the corner of 15th Street and Constitution Avenue, NW.

Several security proposals guided by the adopted National Capital Urban Design and Security Plan were reviewed by the Commission. For example, the Commission approved preliminary and final site and building plans for perimeter security at the Marine Corps Commandant's residence on G Street, SE between 8th and 9th Street, SE on Capitol Hill. The Commission also commented favorably on the Federal Reserve's concept design for a visitor screening and conference center addition at the William McChesney Martin, Jr. Building located at 2000 C Street, NW.

In addition, the Commission reviewed master plans and other development proposals involving significant federal facilities and parcels of land in the District of Columbia and Maryland. The Commission approved the master plan for the Veterans Affairs Medical Center Campus located at the intersection of North Capitol Street and Michigan Avenue in Northwest Washington, D.C. This master plan is a framework for campus development over the next 20 years with the goal of improving medical care for veterans located in the national capital region and becoming the flagship Veterans Affairs medical center.

The Commission also reviewed and approved updates to the Master Plans for the Food and Drug Administration Consolidation at White Oak, the National Institute of Standards and Technology in Gaithersburg and the St Elizabeths West Campus in southeast Washington, D.C.

The Commission approved the preliminary and final site and building plans for the U.S. Coast Guard Headquarters Building and the West Ravine Parking Garage, located in the southwest quadrant of the St. Elizabeths West Campus. These projects are part of the Phase I Department of Homeland Security Headquarters Consolidation at St. Elizabeths.

The Commission approved the preliminary and final site and building plans for the East and West Tower buildings, the parking garages and the remote inspection facility of the Base Realignment and Closure 133 Mark Center Project for the Washington Headquarters Services (WHS) Mark Center Drive at Seminary Road, Alexandria, Virginia.

The Commission reviewed a number of BRAC related projects at the National Naval Medical Center in Bethesda, Maryland and Fort Belvoir, Fairfax County, Virginia.

The Commission approved preliminary and final building plans for building modernization of the General Services Administration Headquarters Building located at 1800 F Street, NW; commented favorably on the concepts for ground floor retail along the E Street side of the building, and a new formal E Street building entrance and perimeter security at the headquarters building.

The Commission commented favorably on the draft National Mall Plan. The plan guides future decision-making and implementation of physical improvements for the protection of the National Mall's renowned natural and cultural resources, new visitor amenities and services, additional accommodations for First Amendment demonstrations and special events, better-linked circulation in a range of modes, accessibility throughout the Mall, additional opportunities for active and passive recreation, and improved visitor information and education.

The Commission commented favorably on the concept design for the reconstruction of the turf and soil and the construction of a curb and gutter around the three easternmost center lawn panels of the National Mall, bounded by 3rd Street, NW on the east and 7th Street, NW on the west. This project is consistent with the goals of the National Mall Plan.

The Commission approved the preliminary and final site and building plans for the rehabilitation of the Lincoln Memorial Grounds and in West Potomac Park, the Reflecting Pool and the Elm Walks, including the installation of perimeter security.

The Commission recommended the transfer of jurisdiction of an approximately 15-acre parcel within Fort Dupont Park in Southeast Washington, D.C. to the District of Columbia Government to facilitate the District's proposed expansion of the existing ice rink and construction of a youth baseball academy.

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

Proposed 2012 Project and Plan Review Work Plan

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

- Review and analyze approximately 200 planning urban design and architectural components of federal plans and projects including;
 - several large scale master plans:
 - Fort Belvoir
 - Joint Base Andrews
 - project plans for federal and District of Columbia installations and public buildings (e.g., General Services Administration Headquarters Building);

- design of commemorative work (e.g. Dwight D. Eisenhower Memorial).
 - amendments to the District of Columbia zoning maps and regulations; and
 - street and alley closings in the District of Columbia.
- Consult and coordinate with federal, District of Columbia, and other local government agencies in the development of plans and development projects in the NCR.

The Commission will review and update policies and submission guidelines to better relate to the Sustainability guidelines to respond to Executive Order 13514.

NATIONAL CAPITAL PLANNING COMMISSION
PROJECT PLANNING AND PARTNERSHIPS
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$1,286	7	\$1,270	7	\$1,212	-	(\$74)

Level of Funding Requested

The Project Planning and Partnerships Program requests \$1,212,000 for FY 2012. This represents a decrease of \$74,000 compared to FY 2010 Enacted.

Program Summary

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

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

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

NCPC establishes effective planning partnerships with other federal agencies, the District and the Metropolitan Washington Council of Governments, to advance critical recommendations outlined in the Commission's plans, such as the *Legacy Plan*, *Monumental Core Framework Plan*, *CapitalSpace Plan* and *National Capital Urban Design and Security Plan*. These relationships include supporting the Federal Highway Administration's efforts to study ways to improve mobility in the vicinity of the White House and partnering with federal agencies to improve future commemorative sites adjacent or near the National Mall, Collaborating with the Metropolitan Council of Governments to develop regional solutions to issues such as the environment, affordable housing, security and transportation.

Program Accomplishments

NCPC submitted its first Strategic Sustainability Performance Plan to the Council on Environmental Quality (CEQ) as required by Executive Order 13514: *Federal Leadership in Environmental, Energy, and Economic Performance*. As part of the Executive Order, all federal agencies are now required to track – and reduce – their greenhouse gas emissions. NCPC is working towards the goal of a Zero Environmental Footprint (ZEF). In FY 2010, NCPC's greenhouse gas reduction efforts included an aggressive recycling program, the use bicycles for short-distance official travel, implementing a lights-out policy at the office in the evening, and piloting the use of Zipcar to replace our agency's fleet vehicle.

NCPC is also well-positioned to help other agencies achieve the aggressive sustainability and energy standards through our plan review, Federal Capital Improvements Program (FCIP), planning partnerships and comprehensive plan functions. NCPC is committed to improving the sustainability of the built environment in the National Capital Region, and to using this Executive Order to further enhance our planning capabilities and create a more sustainable federal city.

The Commission continued to be an active partner with the Metropolitan Washington Council of Governments (COG) on the Greater Washington 2050 initiative. *Region Forward*, the product of this initiative, identifies comprehensive goals and measurable targets for progress towards a future that is more accessible, sustainable, prosperous and livable for all citizens. The goals of *Region Forward* align closely with NCPC's *Comprehensive Plan for the National Capital: Federal Elements*, as well as the sustainability principles of the President's Executive Order 13514. NCPC adopted a Resolution of Support pledging to work with COG and other local and federal agencies on implementation activities to advance the region's goals and targets. NCPC shared its resolution with the other federal agencies that have participated in this effort which resulted in four federal agencies providing letters of support, indicating their willingness to work with NCPC to continue federal support for the Greater Washington 2050 initiative.

The Commission continued to partner with a local non-profit organization, Cultural Tourism DC, to study the feasibility of developing a heritage trail in the Federal Triangle. NCPC reviewed the Federal Triangle Heritage Trail Assessment Study and commented favorably on the goals and objectives of the project to highlight the art; architecture; and social, cultural, and governmental history of the Federal Triangle, as well as improve pedestrian connections between downtown and the National Mall. This heritage trail concept first appeared in the General Services Administration's 1982 master plan for the Federal Triangle and more recently in NCPC's Framework Plan. The General Services Administration has committed to advance this effort toward implementation.

NCPC assisted the District Department of Transportation on the Union Station Intermodal Center Feasibility Study to evaluate the possibility of creating an enhanced multi-modal transportation center at Washington, DC's historic Union Station. This \$2.25 million study was completed and contributed to the opening of the District's first Bike Station in early FY 2010.

NCPC continued to advance the work of its Interagency Security Task Force. Since September 11, 2001, E Street south of the White House has been closed to public traffic through the use of temporary security barriers and guard houses. This arrangement is an eyesore that needs to be addressed. Through the efforts of NCPC's Security Task Force, the US Secret Service and the National Park Service reached a general agreement about how to address this problem. It was

agreed that NCPC will manage a design competition to generate creative and thoughtful ideas for how to address the urban design and security challenges of this area. NCPC has coordinated preparation work for the competition throughout FY 2010, and anticipates a competition opening in early FY 2011. The winning submission will be refined and implemented throughout FY 2011.

NCPC contributed as an active participant in the COG-led process to submit a regional application for funding from the Department of Housing and Urban Development's (HUD) Sustainable Planning Grant Program to support regional integrated planning initiatives. If awarded, the grant would be used to develop a regional plan that is built on the key priorities identified in the *Region Forward* report to advance progress towards meeting identified regional goals. NCPC has formally committed to work as a partner with COG to advance this effort, and will be providing in-kind staff resources, primarily from OIA, to support this work. In particular, NCPC anticipates that a critical role will be engaging federal representatives to discuss how the federal presence in the region can support this initiative.

When the National Mall Levee failed to meet federal standards, it not only meant increased flood risks, but also that large sections of downtown Washington could be in a designated floodplain, creating significant development problems. NCPC has played a critical, continuing role in bringing together federal and District stakeholders to develop levee improvements that would meet federal standards and be appropriate to the culturally and historically important grounds of the National Mall. Construction of the levee improvements are anticipated to begin in fall 2010.

Proposed 2012 Project Planning and Partnership Work Plan

- Develop the final plans to transform the 10th Street and Maryland Avenue corridors into a model 21st Century Eco-District.
- Complete a redevelopment study of the 900 block of Pennsylvania Avenue.
- Launch a city-wide ecosystem consortium.
- Continue to coordinate with MWCOG on the Region Forward Plan.
- Coordinate Federal development location choices from the EO with Regional Plans.
- Continue to work with MWCOG, regional jurisdictions, and federal agencies to establish a Regional Business Plan.

NATIONAL CAPITAL PLANNING COMMISSION
MANAGEMENT SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	8	\$2,028	8	\$1,998	8	\$1,882	-	(\$146)

Level of Funding Requested

The Management Systems request is \$1,882,000 for FY 2012. This represents a decrease of \$146,000 compared to FY 2010 Enacted.

Program Summary

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

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

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

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

The Office of the General Counsel advises the Commission, Executive Director, and staff on the statutory powers, duties, and functions of the Commission and on legal questions in the fields of planning, plan review, environment, transportation, zoning, open space, and landmarks preservation. It also reviews and prepares litigation reports, serves as the Ethics and Privacy Officer, responds to FOIA requests, and ensures compliance with federal laws.

The Office of Public Affairs (OPA) prepares and disseminates materials and information to educate the general public and specialized audiences about planning and development in the

national capital. OPA seeks to involve local, national, and international audiences in the planning process; responds to the media and general public regarding specific plans and projects pending before the Commission; executes public outreach programs that advance Commission goals; and continuously updates all agency information that is made available to the public through NCPC's website and written materials.

Program Accomplishments

In FY 2010, NCPC held 11 monthly Commission meetings and 1 special Commission meeting to review and guide development plans and proposals including site and building plans, antennas, commemorative works, capital budgets, street and alley closings, and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned capital city.

The NCPC briefed congressional representatives, OMB officials, and City Council members on ongoing and emerging issues including planning for security, the work of the Interagency Security Task Force, and the Tenth Street Task Force.

At the request of the Office Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: Frank Buckles World War I Memorial Act, National Law Enforcement Museum Act, National Liberty Memorial Act, National Capital Region Land and Conservation Act, and consolidation of Department of Homeland Security Headquarters at St. Elizabeths.

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

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

In an effort to keep the public informed about the importance of planning for the national capital and its many natural resources, NCPC staff participated in numerous panel discussions, symposiums, conference and interviews with national and local media and representatives of professional publications. Commission members and staff also gave presentations to national, international and local audiences on the agency's key activities and sought the public's feedback on NCPC's planning and development projects. NCPC hosted public meetings on planning initiatives to discuss and solicit public opinions concerning the development of an eco-district in along the 10th Street Corridor, CapitalSpace and the Greater Washington 2050 Coalition's *Region Forward Plan*.

NCPC continued its speaker series to include presentations on Commemoration, Executive Order 13514: Federal Leadership in Environmental Energy and Economic Performance, and the 1910 Heights of Building Act.

NCPC published its 2009 annual report, *Building Connections: Meeting the Challenges of a Changing Region*. The report highlights NCPC's progress on cornerstone projects, including the

Monumental Core Framework Plan, as well as the Federal Triangle Stormwater Study that examined site-specific and area-wide approaches to minimize the impacts of stormwater flooding in the monumental core. The 2009 report also focused on the collaborative efforts NCPC is engaging in with local and regional partners to make the National Capital Region a dynamic model of cooperative leadership.

NCPC continued to keep the public and stakeholders aware of its activities through publications including the *Quarterly* newsletter, E-Newsletter and a variety of informational publications, including *Activating Federal Places and CapitalSpace*. As part of the agency's desire to expand its electronic outreach, combined with our efforts to achieve a sustainable workplace, the *Quarterly* has been replaced with the monthly electronic newsletter. The E-Newsletter will allow the agency to more effectively communicate with its constituency using a variety of web browsers. NCPC participates in a social media, e.g. Facebook, live chats, outlets to assist in educating and keeping the public informed.

NCPC hosted numerous foreign delegations, providing an overview of the agency's work in the nation's capital and exchanging ideas and strategies with international planning professionals. NCPC welcomed visitors Abu Dhabi, China, Australia, and Syria. Many of the visits were arranged at the request of other federal agencies including the State Department. The agency also hosted numerous U.S.-based university groups, federal executives and planning professional from other domestic cities.

NCPC co-hosted a Smarter Growth forum in conjunction with the Coalition for Smarter Growth, the Washington Metropolitan Council of Governments and D.C. Office of Planning to discuss the Greater Washington 2050 Coalition's new *Region Forward* plan and NCPC's ongoing work with COG to strengthen federal and regional partnerships.

NCPC continued its partnership with the National Building Museum's *CityVision* program, which is a design program to teach local District public school students empowerment through community design and planning. During the winter, 24 middle school students from Brown Education Campus and Columbia Heights Education campus re-imagined the White House Precinct to make it more inviting for the millions of people who visit annually. During the spring, students designed redevelopment and open space opportunities at three sites in and around the southwest Waterfront, including Poplar Point and the Navy Yard.

Proposed 2012 Management Systems Work Plan

- Continue to provide advice on the development of strategies, programs, and projects to enhance the national capital's extraordinary historical, cultural, and natural resources.
- Continue to develop and enhance alliances with other federal agencies and local, regional, national, and international organizations to further urban planning and design in the National Capital Region.
- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.

- Inform and educate the public through a variety of methods using visual and social media, Internet technologies, the NCPC public website, and other outreach activities. Develop and provide planning information through special events, media coverage and publications such as the agency's E-Newsletter.
- Produce the agency's 2011 Annual Report.
- Continue to support the National Building Museum's *CityVision* program, which is a semester-long design program to teach local District public school students empowerment through community design and planning.

NATIONAL CAPITAL PLANNING COMMISSION
OPERATIONAL SYSTEMS
PROGRAM REQUEST SUMMARY

	FY 2010 Enacted		FY 2011 Annualized CR		FY 2012 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$2,102	7	\$2,021	7	\$1,930	-	(\$172)

Level of Funding Requested

The Operational Systems requests \$2,102,000 for FY 2012. This represents a decrease of \$172,000 compared to FY 2010 Enacted.

Program Summary

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

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

Program Accomplishments

In FY 2010, NCPC completed the remediation of high risk security issues identified in the 2009 information security assessment. This effort has resulted in the implementation of important security monitoring and information system patch management capabilities and hardening of NCPC's network systems to fully support NCPC information security policies, procedures and practices. These security improvements are also in line with National Institute of Standards and Technology configuration best practices, ensuring the Commission's network and network systems are in full compliance with federal regulations identified within the Federal Information Security Management Act (FISMA).

The Commission fulfilled its competition requirements and completed the transition planning to move agency telecommunications services from the FTS 2001 contract to the NETWORK telecommunications contract. This accomplishment will provide NCPC in the coming years with access to high quality, and competitively priced telecommunications, network and important information security services necessary to meet this agency's FISMA requirements.

In the continuing effort to lower operational costs as well as meet sustainability goals identified in *Executive Order 13514*, the Commission initiated a 10 month pilot car-sharing program to determine the feasibility of using this approach as a suitable replacement for the agency's leased vehicle. Preliminary findings indicate a clear cost savings over vehicle leasing, but limitations in transporting large groups or bulky materials are significant mitigating factors for consideration.

In March 2010, NCPC completed participation in the 2010 Federal Employee Viewpoint Survey. A total of 35 employees were selected to participate, which included executives and managers. Of the total agency sample of 35 employees, 31 responded for an overall agency response rate of 88.6%. In July, 2010, OPM released the survey results to federal agencies. These results were reviewed and analyzed to gauge how well the NCPC progressed towards meeting its goal of a model work environment. The survey results showed substantial improvements in many areas compared to the 2009 survey results and were 85% more favorable than the government-wide survey data. The NCPC survey results also showed an 83% increase in overall positive responses.

Commission staff continued to advance the President's Hiring Reform Initiative through establishment of an 80-day hiring time frame, the creation of plain language job announcements, adoption of category applicant ratings opposed to numeric rankings, the establishment of mandatory benchmarks for communicating progress of job opportunities to job applicants and the elimination of requirements for job applicants to provide written responses to Knowledge, Skills, Abilities and Other Characteristics (KSAO). NCPC also implemented OPM's Hiring Manager's Satisfaction Survey, to measure NCPC's overall success in hiring manager involvement and their satisfaction with the agency hiring process.

To ensure NCPC managers remain current with the latest human resources policies and regulations, our Commission staff continued to advance the NCPC Managers Briefing Series. This home-grown agency-centric educational series leverages low-cost or free knowledge sharing opportunities through short, focused training sessions, webinars or other management development tailored to meet specific management or human resource requirements. The approach has proven to be cost-effective, convenient and highly productive. Survey results obtained from the 2010 Federal Employee Viewpoint Survey indicate our employees respect and confidence in NCPC managers is 12% higher than the 2009 results and 20% higher than the government-wide average.

NCPC continued to ensure its financial management and accounting practices, internal controls and financial reporting are performed with the highest degree of accuracy and timeliness. During FY 2010, NCPC made no erroneous payments and paid no interest under the Prompt Payment Act and all agency contract actions with a value of \$3,000 or more were successfully recorded in the Federal Procurement Data System.

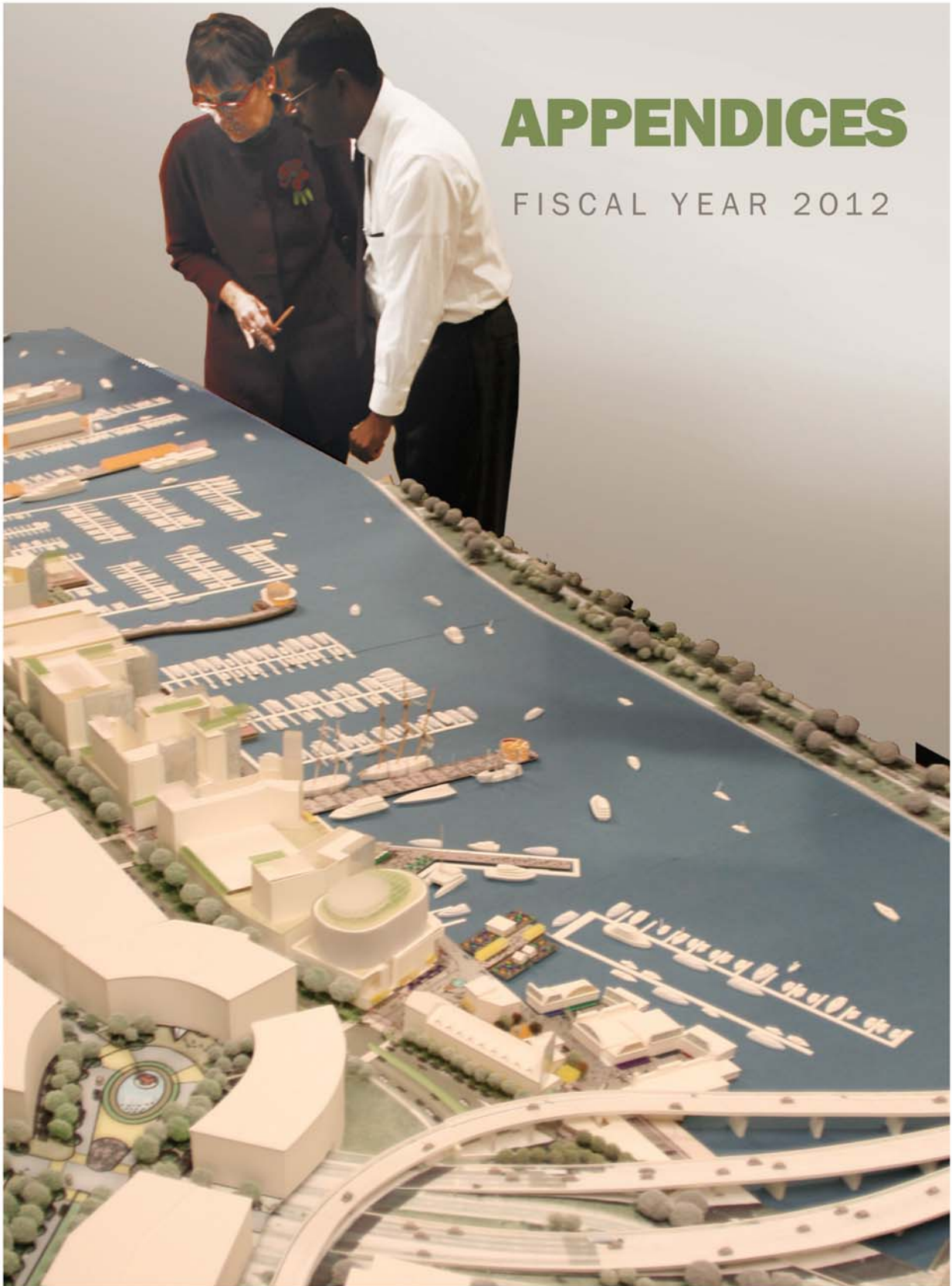
In October, 2009, NCPC completed an audit of its FY 2009 financial statements. NCPC received an unqualified audit opinion and a report of no material weaknesses. In preparation for the 2010 financial audit, Commission staff instituted a formal process for monitoring agency internal controls to ensure proper alignment with the servicing agency providing NCPC's payroll and personnel processing services.

Proposed 2012 Operation Systems Work Plan

- Develop and implement strategies for migrating common business applications to internet-hosted computing services.
- Enhance public access and participation through greater use of internet technologies and services.
- Advance the agency workforce wellness through effective employee training and development, innovative human resource management, and strengthening of employee relations.
- Continue to refine and streamline agency recruitment and personnel hiring processes.
- Improve agency workforce planning through recurring workload analysis and employee competency and skill assessments.
- Strengthen agency financial management through annual assessment of internal controls and procurement processes and development of highly training acquisition and financial management workforce.

APPENDICES

FISCAL YEAR 2012



NATIONAL CAPITAL PLANNING COMMISSION

STRATEGIC PLAN

GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2010 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving a capital worthy of the nation. This year the agency expanded partnerships with federal and local agencies on major initiatives that support its long-range plans, continued integrating urban design and security objectives into projects in the monumental core and throughout the District, and completed the Federal Capital Improvements Program.

This performance report reflects the FY 2010 accomplishments related to the NCPC 2009-2014 Strategic Plan goals and objectives.

Strategic Goal #1:

By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the federal government's interest in the long-term development of the National Capital Region.

In FY 2010, NCPC:

- Adopted the CapitalSpace Plan, a joint product of the National Capital Planning Commission, the District of Columbia Department of Parks and Recreation, District of Columbia Office of Planning and the National Park Service, that provides a vision for a beautiful, high-quality, and unified park system for Washington.
- Formed a task force to investigate opportunities to transform the 10th Street SW corridor into a more pedestrian friendly, active environment that links cultural destinations such as the National Mall, Banneker Overlook and the Southwest Waterfront.
- Developed the publication, *Activating Federal Places*, a how-to-guide which outlines how to integrate clusters of single-use, large scale office buildings with the fabric of the city life.
- Provided planning expertise to a working group seeking to strategically leverage the federal investment at St. Elizabeths to create jobs and greater economic development opportunities for surrounding communities as part of a homeland security regional innovation cluster.
- Continued to work closely with the District of Columbia Office of Planning in the review and update of the D.C. Zoning Regulations.
- Reviewed and approved the Federal Capital Improvements Program (FCIP) for the National Capital Region for fiscal years 2011-2016.
- Reviewed the District of Columbia and other regional Capital Improvement Program.
- Serve as an active member of the Board of Zoning Adjustment (BZA) and the Foreign Missions Board of Zoning Adjustment (FMBZA).

Strategic Goal #2:

NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the federal interest and we will represent the federal interest on local and regional planning bodies.

In FY 2010, NCPC approved / commented on 216 projects planning and urban design proposals to include:

- Approved the preliminary and final revised perimeter security plan for the Martin Luther King, Jr. National Memorial.
- Reviewed and approved the final site and building plans for the American Veterans Disabled for Life Memorial.
- Commented favorably on the concept design for the National Museum of African American History and Culture.
- Approved preliminary and final site and building plans for perimeter security at the Marine Corps Commandant's residence.
- Commented favorably on the Federal Reserve's concept design for a visitor screening and conference center addition at the William McChesney Martin, Jr. Building.
- Approved the master plan for the Veterans Affairs Medical Center Campus.
- Reviewed and approved updates to the Master Plans for the Food and Drug Administration Consolidation at White Oak, the National Institute of Standards and Technology in Gaithersburg and the St Elizabeths West Campus in southeast Washington, D.C.
- Approved the preliminary and final site and building plans for the U.S. Coast Guard Headquarters Building and the West Ravine Parking Garage.
- Approved the preliminary and final site and building plans for the East and West Tower buildings, the parking garages and the remote inspection facility of the Base Realignment and Closure 133 Mark Center Project.
- Reviewed a number of BRAC related projects at the National Naval Medical Center in Bethesda, Maryland and Fort Belvoir, Fairfax County, Virginia.
- Approved preliminary and final building plans for building modernization of the General Services Administration Headquarters Building; commented favorably on the concepts for ground floor retail along the E Street side of the building, and a new formal E Street building entrance and perimeter security.
- Approved preliminary and final site and building plans for the rehabilitation of the Lincoln Memorial Grounds and in West Potomac Park, the Reflecting Pool and the Elm Walks.
- Recommended the transfer of jurisdiction of an approximately 15-acre parcel within Fort DuPont Park in Southeast Washington, D.C. to the District of Columbia.

Strategic Goal #3:

NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.

In FY 2010, NCPC:

- Published the *CapitalSpace Plan*, the *Agency's 2009 Annual Report* and the *Activating Federal Places* brochure.
- Partnered with the Coalition for Smarter Growth to host a series of public forums on a range of topics including community revitalization, promoting walkable communities, and the Greater Washington 2050 Coalition's new *Region Forward Plan*.
- Hosted public meetings to engage constituents in NCPC's new planning initiatives.
 - A public meeting to introduce the 10th Street Corridor concept of an eco-district.
 - Several speaker series events to highlight topics such as Commemoration, Height of Building Act, and emerging regional planning initiatives.
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals.
- Developed and distributed several publications, e.g., *Quarterly* newsletter, the 2009 Annual Report, E-Newsletter, and other informational publications.
- Responded to numerous public requests for information and conducted interviews with national and local media and professional publications; educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.

Strategic Goal #4:

NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.

In FY 2010, NCPC:

- Partnered with the Metropolitan Washington Council of Governments (COG) on the Greater Washington 2050 initiative, organized to help the region meet challenges like population growth, traffic congestion, and public safety.
- Partnered with a local non-profit organization, Cultural Tourism DC, to study the feasibility of developing a heritage trail to highlight the art; architecture; and social, cultural, and governmental history of the Federal Triangle.
- Assisted the District Department of Transportation on the Union Station Intermodal Center Feasibility Study to evaluate the possibility of creating an enhanced multi-modal transportation center at Washington, DC's historic Union Station.

- NCPC has played a critical, continuing role in bringing together federal and District stakeholders to develop levee improvements that would meet federal standards and be appropriate to the culturally and historically important grounds of the National Mall. Construction of the levee improvements are anticipated to begin in fall 2010.
- Served as a member of the National Capital Memorial Advisory Commission advising the Secretary of the Interior and the Administrator of General Services on policy and procedures for the establishment of commemorative works in the District and its environs.
- Fulfilled legislative requirements and promoted the agency's interests through representation on regional boards and commissions, including the Metropolitan Washington Council of Governments (MWCOC), the National Capital Memorial Advisory Commission (NCMAC), the D.C. Board of Zoning Adjustment, and the Fort Belvoir Board of Advisors.

Strategic Goal #5:

To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

In FY 2010, NCPC:

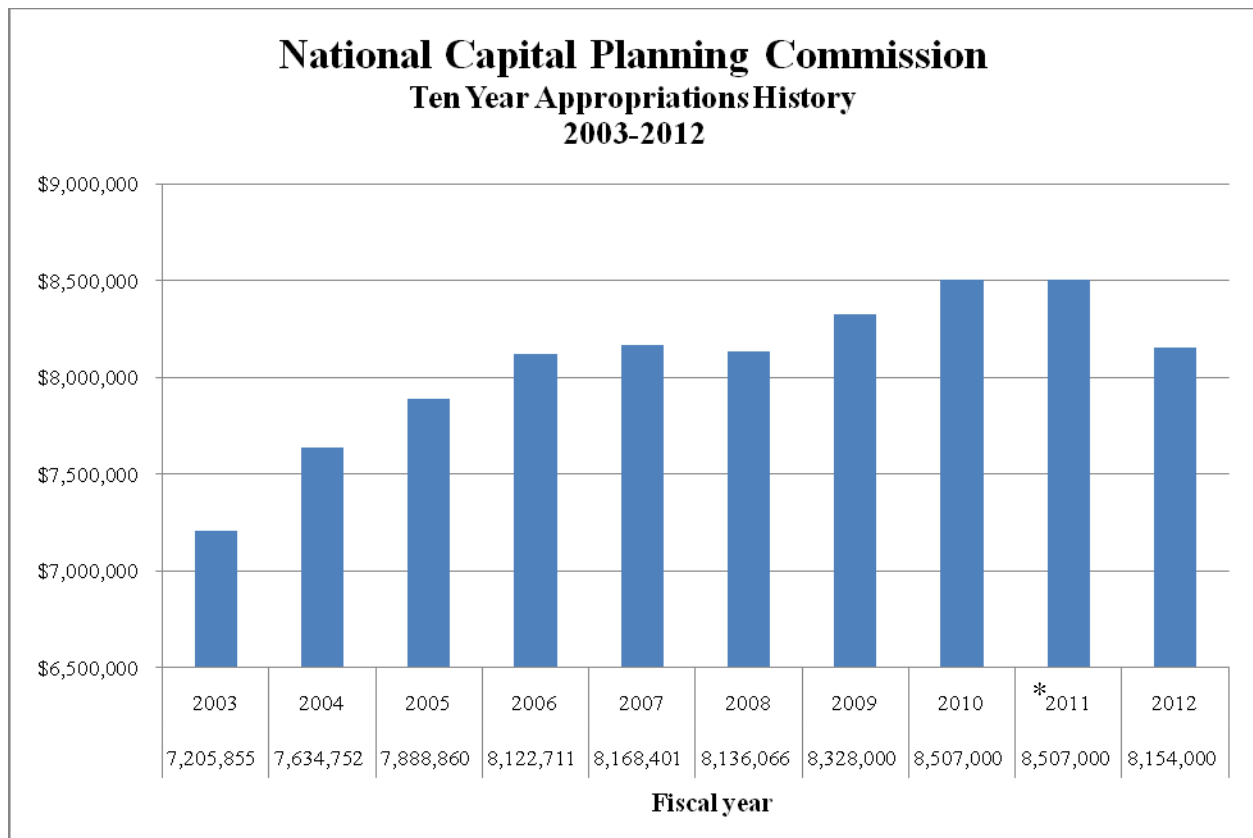
- Advanced the President's Hiring Reform Initiative through establishment of an 80-day hiring time frame, the creation of plain language job announcements, adoption of category applicant ratings opposed to numeric rankings, and the establishment of mandatory benchmarks for communicating progress of job opportunities to job applicants.
- Completed a review and analysis of OPM's government-wide Federal Human Capital Survey for 2010 and published the findings and results on NCPC's public web site.
- Completed the remediation of high risk security issues identified in the 2009 information security assessment. These security improvements are in line with National Institute of Standards and Technology regulations.
- Fulfilled its competition requirements and completed the transition planning to move agency telecommunications services from the FTS 2001 contract to the NETWORKX telecommunications contract.

SUMMARY OF RESOURCES REQUIRED

The Commission's FY 2012 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2009 to 2014*, submitted to Congress on November 6, 2008. It contains no programs that could be better executed at any other governmental level (federal, state, or local).

The FY 2012 budget request for the Commission to fund NCPC operations and programs is \$8,154,000. This request includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2012 appears on the next page, and an appropriations history for the Commission over the last 10 years is shown below.



* 2011 funding represents the Annualized Continuing Resolution.

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

Budget Account	2010	2011	2012
95-2500-01	Enacted	Annualized CR	Request
Direct Obligations			
Personnel Compensation			
11.1 Full-Time Permanent	\$4,125	\$4,307	\$4,129
11.3 Other than Full-Time Permanent	\$106	\$80	\$102
11.5 Other Personnel Compensation	\$68	\$60	0
11.9 Total Personnel Compensation	\$4,299	\$4,447	\$4,231
12.1 Personnel Benefits	\$1,349	\$1,398	\$1,355
Program Support			
21.0 Travel & Transportation	\$53	\$31	\$23
23.1 Rental Payments to GSA	\$1,773	\$1,800	\$1,800
23.3 Communications/Utilities/Misc. Expenses	\$207	\$191	\$171
24.0 Printing & Reproduction	\$25	\$16	\$10
25.1 Advisory & Assistance Services	\$502	\$406	\$391
25.2 Training and Misc. Expenses	\$74	\$41	\$17
25.3 Government Services	\$27	\$25	\$26
25.4 Facilities Maintenance	\$23	\$20	\$19
25.7 Machine Maintenance	\$63	\$67	\$65
26.0 Supplies (General/ADP)	\$38	\$32	\$24
31.0 ADP Hardware / Software	\$74	\$33	\$22
32.0 Fixed Equipment/Space Alterations	\$0	\$0	\$0
Sub-Total Other Expenses	\$2,859	\$2,662	\$2,568
99 Total Obligations	\$8,507	\$8,507	\$8,154
Full-Time Equivalent Employment:	44	44	44

NATIONAL CAPITAL PLANNING COMMISSION
DETAIL OF PERMANENT POSITIONS
SALARIES AND EXPENSES

Budget Account
95-2500-01

	2010 Enacted	2011 Annualized CR	2012 Estimate
Direct Obligations			
Senior Executive Service (SES)			
SES	2	2	2
Sub-Total of FTE's	2	2	2
General Service (GS)			
GS-15	8	8	8
GS-14	6	6	6
GS-13	12	12	14
GS-12	3	5	6
GS-11	1	5	2
GS-10	0	0	1
GS-9	5	3	2
GS-8	1	0	0
GS-7	2	2	2
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
Sub-Total of FTE's	39	42	42
Total Permanent Positions	41	44	44
Unfilled Positions at End of Year	(3)	(0)	(0)
Total Permanent Employment at End of Year	44	44	44

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

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

APPROPRIATION LANGUAGE

Salaries and Expenses

For necessary expenses, as authorized by the National Capital Planning Act of 1952 (40 U.S.C. 71-71i), including services as authorized by 5 U.S.C. 3109, \$8,154,000: Provided, That \$21,268 may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.

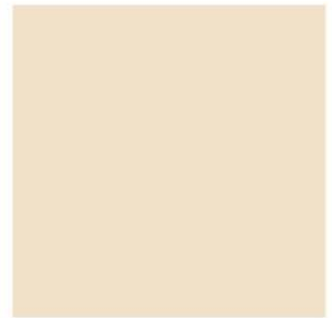
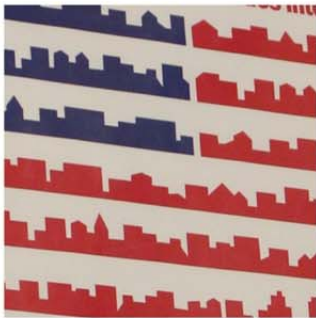
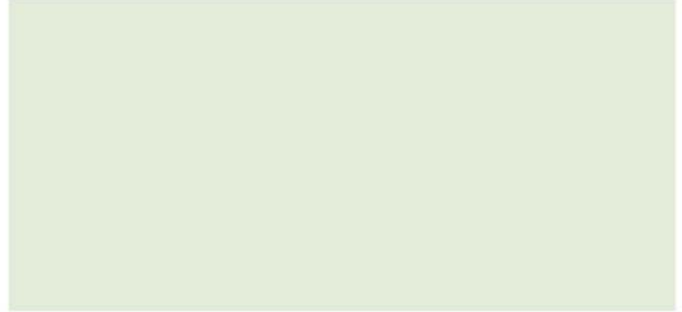
National Capital Planning Commission

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Washington, DC 20004

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Voice: 202-482-7200

Fax: 202-482-7272



Justification for
Appropriation

2013



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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

John M. Hart
Maryland

By the Mayor of the District of Columbia

Arrington Dixon
District of Columbia

Robert E. Miller
District of Columbia

Ex Officio Members

Honorable Leon Edward Panetta
Secretary of Defense

Honorable Kenneth Lee Salazar
Secretary of the Interior

Honorable Martha N. Johnson
Administrator of General Services

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

Honorable Darrell E. Issa
Chairman
Committee on Oversight and Government Reform
United States House of Representatives

Honorable Vincent C. Gray
Mayor
District of Columbia

Honorable Kwame R. Brown
Chairman
Council of the District of Columbia

NATIONAL CAPITAL PLANNING COMMISSION
BUDGET REQUEST OVERVIEW

INTRODUCTION

The National Capital Planning (NCPC) is an independent agency that relies on fewer than 50 personnel and contract support staff to accomplish its mission of preserving and enhancing the unique natural resources of the nation's capital. During Fiscal Year (FY) 2011, NCPC continued to successfully accomplish its core mission in spite of limited resources. NCPC reviewed over 200 development proposals and plans in the National Capital Region as part of its project planning and review responsibilities. This past year, NCPC spearheaded a design competition to gather ideas to improve President's Park South of the White House. As part of its comprehensive planning responsibilities, NCPC drafted updates to the Transportation and Workplace Elements of the *Comprehensive Plan for the National Capital*; and kicked-off an initiative to develop a new Urban Design Element.

NCPC and its Federal and local partners continued to make great strides developing alternatives to establish the first eco-district in the nation's capital by transforming the 10th Street Corridor in the southwest quadrant, and its environs, into a model 21st century sustainable community. In furtherance of the Open Government Initiative, NCPC introduced a Speaker Series to engage and make it easier for the public to learn about its planning activities. To a large extent NCPC's success is attributable to the outstanding coordination and collaboration across agency boundaries that have resulted in the sharing of knowledge and resources and the elimination of redundancies.

FY 2013 REQUEST

For FY 2013, NCPC's budget request is \$7,977,000. This budget request is two percent below the FY 2012 enacted level and considers all factors contributing to program and operations costs, (including personnel, rent, communications, security, etc.). The salary estimates included in this request are based on a 0.5 percent cost-of-living adjustment for FY 2013. This budget request reflects our commitment to manage the public resources in a manner that drives results and yields the most return on investment. Recognizing the fiscal challenge the country faces, NCPC will continue to identify cost-saving efforts to improve operational efficiency, including reorganizations and realignment of resources to improve service delivery to the public.

Below is a snapshot of the FY 2013 Budget Request relative to NCPC's FY 2010, FY 2011 and FY 2012 Budget Appropriations. For more information regarding NCPC's FY 2013 request, please refer to the budget analysis tables on pages 7 through 11.

Account	FY 2010 Appropriation	FY 2011 Appropriation	FY 2012 Appropriation	FY 2013 Request
Salaries & Expenses	\$8,507,000	\$8,507,000	\$8,154,000	\$7,977,000
Rescission	\$0	\$17,014	\$13,047	
Base Total	\$8,507,000	\$8,489,986	\$8,140,953	

NATIONAL CAPITAL PLANNING COMMISSION

BACKGROUND

The United States Congress established the National Capital Planning Commission (NCPC) in 1924 as a park-planning agency. Two years later Congress expanded NCPC's role to include comprehensive planning. In 1952, under the National Capital Planning Act, Congress designated NCPC as the central planning agency for the Federal government responsible for all property in the District of Columbia, and all Federal property in the National Capital Region (NCR). The National Capital Region encompasses an area of approximately 2,500 square miles, including the District of Columbia; Montgomery and Prince George's Counties in Maryland; Arlington, Fairfax, Loudoun, and Prince William Counties in Virginia; and the incorporated cities of Alexandria, Falls Church, Fairfax, and Manassas that lie within that geographic area.

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

OUR MISSION

The National Capital Planning Commission protects and enhances the extraordinary historical, cultural, and natural resources of the NCR by crafting long-range plans, analyzing emergent planning issues, reviewing site development and building proposals, and monitoring Federal capital investment.

FUNCTIONS AND RESPONSIBILITIES

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

Comprehensive Planning

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

NCPC is also responsible for developing specialized plans for long-range development in the NCR. Some of NCPC's most successful plans include the 1997 *Extending the Legacy: Planning America's Capital for the 21st Century*, the 2001 *Memorials and Museums Master Plan* and the groundbreaking *National Capital Urban Design and Security Plan* of 2002. NCPC's recent planning initiatives include *CapitalSpace*, an open space plan for the nation's capital and the *Monumental Core Framework Plan* (Framework Plan), an initiative to encourage the location of future memorials and museums beyond the National Mall.

Federal Capital Improvements Program

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

Plan and Project Review

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

Project Planning and Partnerships

Due to the unique relationship between the Federal government, District of Columbia, and regional governments, the National Capital Planning Commission provides regional leadership to protect the Federal interest and advance the implementation of Federal planning initiatives. By forging strong partnerships, and through effective coordination, NCPC has been able to advance the critical recommendations of its Legacy and Comprehensive Plans. Some of these projects include the DC Circulator Transit Service, Flooding and Stormwater Study, National Mall Levee Project, and the *Monumental Core Framework Plan*.

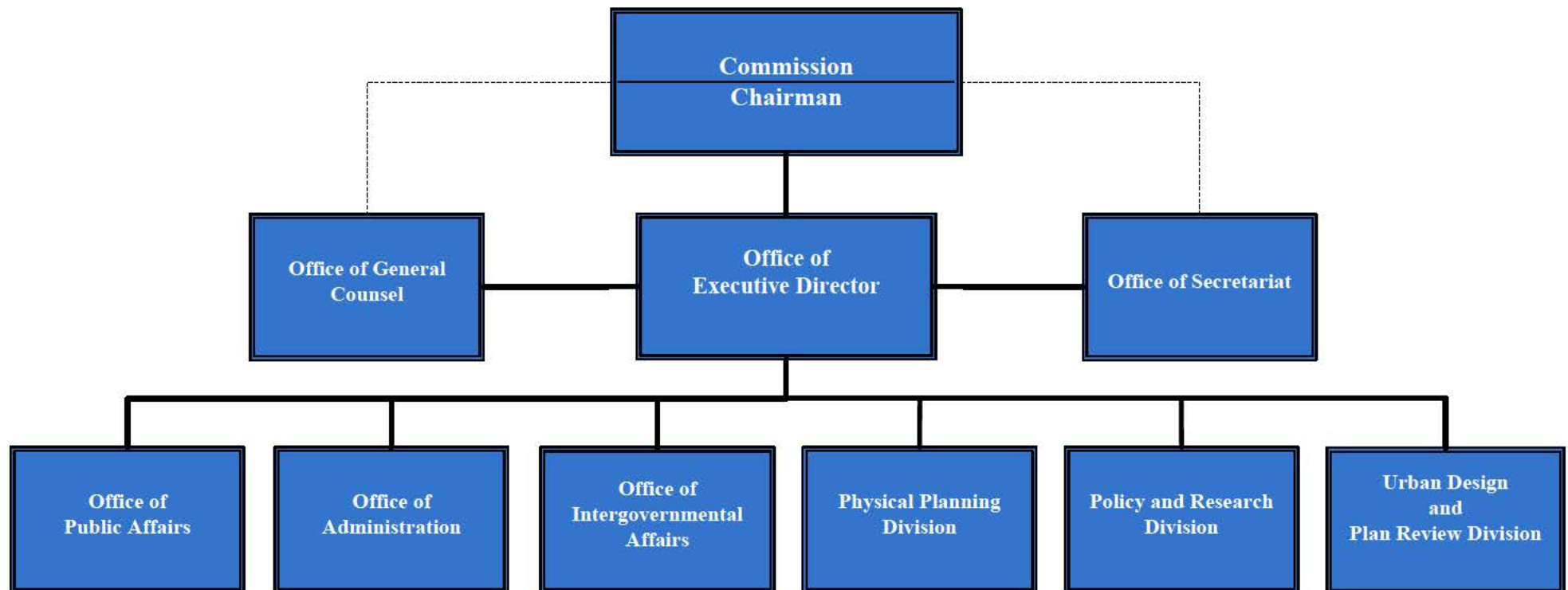
NATIONAL CAPITAL PLANNING COMMISSION
STRATEGIC GOALS FOR 2009-2014

- Goal 1:** By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the Federal government's interest in the long-term development of the National Capital Region.
- Goal 2:** NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the Federal interest, and we will represent the Federal interest on local and regional planning bodies.
- Goal 3:** NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.
- Goal 4:** NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.
- Goal 5:** To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

National Capital Planning Commission

Organizational Chart

September 2011



NATIONAL CAPITAL PLANNING COMMISSION
ANALYSIS OF FY 2013 BUDGET REQUEST

This table is a summary of the major differences between the FY 2013 and the FY 2012 enacted. A detailed analysis by category is provided on pages 8 through 11.

Labor Costs	\$0
Anticipated FY 2013 Pay Raises	22
FY 2013 Within-Grade Increases	49
Personnel Compensation	130
Labor Cost Subtotal	201
Non-Labor	\$0
Program Support	14
Leased Space	(379)
Non-Labor Cost Subtotal	(365)
TOTAL BUDGET CHANGE	(164)

Anticipated 2013 Pay Raise – An increase of \$22,000 which represents a 0.5% cost of living increase is included in the FY 2013 labor costs.

Within-Grade Increases – A \$49,000 increase is requested based on an analysis of the actual personnel data for within-grade increases anticipated in FY 2013.

Personnel Compensation – An increase of \$130,000 over FY 2012 is the net of vacancies, career ladder promotions, and the absence of any anticipated furlough days.

Program Support – An increase of \$14,000 for program support is requested to cover the cost of machine maintenance, government services, facilities maintenance, and advisory & assistance services.

Leased Space – A decrease of \$379,000 is consistent with the terms of the new lease agreement with the GSA.

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES IN FISCAL YEAR 2013

LABOR COSTS (GENERAL SALARY)

The total salary estimate for FY 2013 will increase by \$201,000 compared to FY 2012. This increase takes into account a 0.5% cost-of-living adjustment, within-grade increases, career ladder promotions, and the absence of any anticipated furlough days. The chart below details the salary increases by program area.

Program Areas	FTE	FY 2013 WGIS \$000	FY 2013 Personnel Compensation \$000	Total FY 2013 Pay Factors \$000
Comprehensive Planning	11	19	52	71
Federal Capital Improvements	1	-	15	15
Plan and Project Review	11	8	49	57
Project Planning and Partnerships	7	14	56	70
Management Systems				
Commission Area	2	4	7	11
Executive Area	3	-	(20)	(20)
Public Affairs	1	-	(68)	(68)
Operational Systems				
General Operations	3	-	13	13
Financial Mgmt./HR	2	2	31	33
Information Technology	2	2	17	19
Total Change to General Salary	43	49	152	201

NATIONAL CAPITAL PLANNING COMMISSION
MAJOR CHANGES IN FISCAL YEAR 2013
NON-LABOR COSTS (PROGRAM SUPPORT)

To ensure NCPC's FY 2013 Budget Request continues to support the agency's core functions, program support increases are anticipated in the amount of \$14,000.

Program Areas	\$000
Comprehensive Planning	-
Federal Capital Improvements	(1)
Plan and Project Review	-
Project Planning and Partnerships	-
Management Systems	\$000
Commission Area	(3)
Executive Area	3
Public Affairs	(11)
Operational Systems	\$000
General Operations	1
Financial Mgmt./HR	33
Information Technology	(8)
Net Change to Program Support	14

NATIONAL CAPITAL PLANNING COMMISSION

MAJOR CHANGES IN FISCAL YEAR 2013

NON-LABOR COSTS (LEASED SPACE)

NCPC has an established lease agreement with the General Services Administration (GSA) for commercial office space in the District of Columbia. The lease agreement provides for a \$379,000 reduction in expenses.

Program Areas	\$000
Comprehensive Planning	(38)
Federal Capital Improvements	(10)
Plan and Project Review	(40)
Project Planning and Partnerships	(38)
Management Systems	\$000
Commission Area	(55)
Executive Area	(51)
Public Affairs	(38)
Operational Systems	\$000
General Operations	(30)
Financial Mgmt./HR	(28)
Information Technology	(51)
Total Change to Leased Space	(379)

SUMMARY OF BUDGET ESTIMATE BY PROGRAM ACTIVITY

Program Activity	FY 2011 Actual		FY 2012 Enacted		FY 2013 Estimate		Analysis of Increases/Decreases			Overall Change	
	Total Labor & Non-Labor		Total Labor & Non-Labor		Total Labor & Non-Labor		Labor	Non- Labor	Non- Labor	Total Labor & Non-Labor	
	FTE	\$000	FTE	\$000	FTE	\$000	Salary & Benefits	Program Support	Leased Space	FTE	\$000
Comprehensive Planning	11	1,564	11	1,520	11	1,553	71	-	(38)	-	33
Federal Capital Improvements	1	167	1	157	1	161	15	(1)	(10)	-	4
Plan and Project Review	10	1,487	10	1,445	11	1,462	57	-	(40)	1	17
Project Planning and Partnerships	7	1,270	7	1,210	7	1,242	70	-	(38)	-	32
Management Systems											
- Commission Area	2	547	2	528	2	481	11	(3)	(55)	-	(47)
- Executive Area	4	958	4	893	3	825	(20)	3	(51)	(1)	(68)
- Public Affairs	2	493	2	461	1	344	(68)	(11)	(38)	(1)	(117)
Sub-total:	8	1,998	8	1,882	6	1,650	(77)	(11)	(144)	(2)	(232)
Operational Systems											
- General Operations	3	416	3	419	3	403	13	1	(30)	-	(16)
- Financial Mgmt./HR	2	723	2	692	2	730	33	33	(28)	-	38
- Information Technology	2	864	2	816	2	776	19	(8)	(51)	-	(40)
Sub-total:	7	2,003	7	1,927	7	1,909	65	26	(109)	-	(18)
Total, NCPC:	44	8,489	44	8,141	43	7,977	201	14	(379)	(1)	(164)

NATIONAL CAPITAL PLANNING COMMISSION
PROGRAM REQUEST
COMPREHENSIVE PLANNING

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	11	\$1,564	11	\$1,520	11	\$1,553	-	\$33

Level of Funding Requested

The Comprehensive Planning Program will have an increased funding requirement of \$33,000 in FY 2013, including a \$71,000 increase in salaries and expenses and a \$38,000 decrease in leased space expense.

Program Summary

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

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

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

Program Accomplishments

In FY 2011, NCPC continued its work to update the Federal Elements of the Comprehensive Plan. The overall goals of the updates are to audit existing policies to ensure they are effective, accurate, and reflect current government policies and planning goals. The NCPC developed and

circulated for comment the draft Federal Workplace and Transportation Elements of the *Comprehensive Plan for the National Capital: Federal Elements*.

In FY 2011, NCPC created the Urban Design Task Force to guide the development of an Urban Design Element. The new Urban Design Element will establish policies that address how Federal facilities and campuses fit within the urban context of Washington, D.C. and the National Capital Region. Also NCPC reviewed proposed modifications recommended in the District's Comprehensive Plan Amendments Act of 2010. Subsequent to review the Commission recommended the proposed modification to the *Comprehensive Plan for the National Capital: District Elements* – Comprehensive Plan Amendments Act of 2010.

NCPC and the National Park Service developed a joint study to document Washington's commemorative landscape through the examination of a series of case studies. In response to recommendations that emerged from this study, NCPC is working on 1) modifications to NCPC's submission guidelines to clarify the requirements for commemorative works; 2) a timeline that advises sponsors how to develop their site and project analysis so that it can be used to inform the decision-making process under the National Environmental Policy Act; and 3) an analysis of design guidelines developed for various museums and memorials.

NCPC developed a beta version of an interactive online map of memorials in Washington as part of its efforts to study commemoration in the nation's capital. The new map helps visitors and residents alike learn more about over 120 commemorative works and where they are located in our nation's capital.

Proposed 2013 Comprehensive Planning Work Plan

- Update the Visitor and Open Space Elements of the *Comprehensive Plan for the National Capital: Federal Elements*.
- Assess the existing strategies of the Implementation Matrix for the updated policies contained in the Federal Elements of the Comprehensive Plan and develop new policies where appropriate.
- Study the feasibility and benefits of constructing additional entrances to the Federal Triangle and Archives/Navy Memorial/Penn Quarter Metrorail stations to promote the recommendations of the *Monumental Core Framework Plan*.
- Update the *Memorials and Museums Master Plan*.
- Analyze whether modifications to the Height of Buildings Act of 1910 could provide additional density and mixed use in commercial areas of the District of Columbia, while preserving the essential characteristics of the Federal city and avoiding adverse impacts to the Federal interests.
- Advance the Monumental Core Framework Plan's (MCFP) Action Agenda thorough creation of implementation strategies for each of the MCFP's major initiatives.
- Establish current baseline sustainability measurements for the National Capital Region.

NATIONAL CAPITAL PLANNING COMMISSION
PROGRAM REQUEST
FEDERAL CAPITAL IMPROVEMENTS PROGRAM

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	1	\$167	1	\$157	1	\$161	-	\$4

Level of Funding Requested

The Federal Capital Improvements Program will have an increased funding requirement of \$4,000 in FY 2013, including a \$15,000 increase in salaries and expenses, a \$1,000 decrease in program support requirements, and a \$10,000 decrease in leased space expense.

Program Summary

Each year, as required by 40 USC § 8723, NCPC prepares a six-year Federal Capital Improvements Program (FCIP) for the NCR. The long-term goal of the FCIP is to promote Federal investments that are consistent with overall planning policies for the region. Federal agencies submit proposed capital expenditures including construction and rehabilitation of office buildings; improvements to roads and bridges; enhancements to recreation, military, and cultural facilities; and building and land purchases. NCPC evaluates these proposed improvements for conformity with the Comprehensive Plan and other adopted plans and policies to ensure that they meet Federal and regional planning objectives.

The program contains Federal public works projects which, based on the policies, are recommended by the Commission for implementation in the succeeding six years. NCPC's FCIP review also helps guide the agency's planning activities in the region. Commission staff circulates the Federal capital improvements proposals in draft form and solicits comment from affected local, regional, and state government agencies, private organizations, and interested individuals.

The FCIP for fiscal years 2011-2016 contains 146 proposed projects submitted by 14 agencies and totaling \$8.6 billion. This FCIP contains 32 Base Realignment and Closure projects, most notably Fort Belvoir in Fairfax County and Alexandria, VA, the renamed Walter Reed National Medical Center in Montgomery County and renamed Joint Base Andrews in Prince George's County. Working closely with its partners, NCPC develops the concept level plans that lead to the creation of capital budget estimates for the funding of these future improvements. The FCIP is the one document in which members of the public can find accurate and up-to-date information about the Federal government's development plans in the region.

Program Accomplishments

The Commission reviewed and authorized the release of the Federal Capital Improvements Program (FCIP) for the National Capital Region for fiscal years 2012-2017 for public comments. This FCIP contains 145 projects submitted by 15 agencies and departments, at an estimated cost of \$3.9 billion. This year's FCIP has been significantly reduced due to the completion of BRAC projects and related actions, the submission of fewer projects by agencies, and the restructuring of budgets by agencies to conform to reductions in appropriations and expenditure limits overall.

NCPC, as required by the Planning Act, reviewed the District of Columbia's Capital Improvements Program to determine what impacts the program may have on the Federal establishment in the NCR. NCPC also reviewed and commented on the capital improvements programs for other state and local jurisdictions in the region, including the City of Alexandria and Fairfax County.

Proposed 2013 Federal Capital Improvements Work Plan

- Review, analyze and complete the Federal Capital Improvements Program for FY 2014-2019, as required by 40 USC § 8723(a).
- Review all available capital programs for jurisdictions in the region, including the District of Columbia, Maryland and Virginia.
- Continue enhancement of the eFCIP, an interactive web accessible multi-user database system for storing, managing and reporting project information for the Federal Capital Improvement Program.

NATIONAL CAPITAL PLANNING COMMISSION

PROGRAM REQUEST

PLAN AND PROJECT REVIEW

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	10	\$1,487	10	\$1,445	11	\$1,462	1	\$17

Level of Funding Requested

The Plan and Project Review Program will have an increased funding requirement of \$17,000 in FY 2013, including a \$57,000 increase in salaries and expenses and a \$40,000 decrease in leased space expense.

Program Summary

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

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

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

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

Program Accomplishments

In FY 2011, the Commission reviewed the urban design, environmental, transportation and historic preservation implications for 211 projects. These projects included 2 commemorative works, 5 master plans, 6 street and alley closings, 38 zoning proposals, and 160 planning and revitalization programs as well as capital budgets.

The Commission commented on the concept design for the Dwight D. Eisenhower Memorial. The memorial will be bound by 4th and 6th Streets, SW and the Lyndon B. Johnson Department of Education Headquarters Building. NCPC reviewed three concept designs, which consist of a central memorial grove or plaza defined by large stone blocks and lintels containing cultures and inscriptions and/or monumental stone columns, small water features, landscaping, and support facilities.

The Commission approved revised preliminary and final site and building plans for the Martin Luther King, Jr. National Memorial, consisting of modifications to public benches within the memorial plaza to better accommodate handicapped seating. The Memorial is located in West Potomac Park on the northwestern side of the Tidal Basin on the National Mall.

The Commission also reviewed and commented on the revised concept design for the National Museum of African American History and Culture to be located at the corner of 15th Street and Constitution Avenue, NW. The 372,000 square feet museum will contain state-of-the art galleries, offices for program and administrative staff, and an education center.

The Commission approved the National Mall Plan. The plans guides future decision-making and implementation of physical improvements for the protection of the National Mall's renowned natural and cultural resources, new visitor amenities and services, additional accommodations for First Amendment demonstrations and special events, better-linked circulation in a range of modes, accessibility throughout the Mall, additional opportunities for active and passive recreation, and improved visitor information and education.

The Commission reviewed a number of security projects which were guided by the adopted National Capital Urban Design and Security Plan. For example, the Commission commented on the concept design for perimeter security at the Thomas Jefferson Memorial in West Potomac Park as well as perimeter security for the H. Carl Moultrie Courthouse.

The Commission also approved preliminary and final site and building plans for site improvements and perimeter security at the Mary E. Switzer Building located at 330 C Street, SW. The perimeter security uses a variety of hardened street furnishings such as benches, bike racks, bollards, streetlights, garden walls, newspaper boxes, and trash receptacles. It also utilizes extensive landscaping along all four sides of the building to help soften the appearance of the security elements, as well as minimize and mitigate their effect on the historic L'Enfant Plan.

The Commission reviewed the draft Master Plan for the Nebraska Avenue Complex (NAC) located at 3801 Nebraska Avenue, NW. The NAC Master Plan is being developed to accommodate the future needs of the Department of Homeland Security, the current tenant of the NAC. The NAC currently houses approximately 2,390 DHS employees in 653,400 gross square feet of building space; and the Master Plan proposes to accommodate 4,200 employees in 1.22 million gross square feet.

The Commission also reviewed the draft Master Plan for Joint Base Anacostia-Bolling located in Southeast. The plan is intended to provide future framework guidance for the development and re-development of the facility as a single, unified installation in terms of land use and urban design. The Master Plan spans 10 years, with the assumptions that total employment could increase by approximately 5,000 people.

The Commission approved the preliminary and final site development plans for Phase 2 improvements to the Potomac Park levee system near the intersection of 17th Street and Constitution Avenue, NW. The development plan provides for a post and panel flood protection system.

The Commission approved the preliminary and final site and building plans for the U.S. Diplomacy Center, Harry S Truman Building, U.S. Department of State Headquarters located at 2201 C Street, NW. The U.S. Diplomacy Center will serve as a museum and education center.

The Commission reviewed a number of projects at Fort Belvoir to include: the National Museum of the U.S. Army, the United Services Organization Family Services Building, the New Administration Building for the Chief of the Army Reserve, New Administration Building for U.S. Army Legal Services Administration and Army Audit Agency and the Fisher House.

The Commission also reviewed a number of BRAC related projects at the National Naval Medical Center to include: Buildings 3 and 5 renovations, Building 8 mechanical room expansion, Main Exchange replacement, Gate 5 replacement and internal roadway modifications.

The Commission approved the preliminary and final site development plans for the 11th Street Bridge replacement in Southeast. The new structure replaces the 40-year-old pair of bridges across the Anacostia River, allow for stronger neighborhood connections across the river and provide safety enhancements to the bridge and approach ramp structures.

The Commission reviewed and commented on a number of rewrites for the Zoning Regulations of the District of Columbia including height and use, motor vehicle and bicycle parking, and loading.

The Commission also reviewed and commented on the Zoning and Map Amendments to allow for expansion of an ice rink and construction of a youth baseball academy at Fort DuPont Park.

The Commission reviewed and commented on the Text and Map Amendment to the Zoning Regulations for Union Station North – Burnham Place. This new zoning district will be applied to a 14-acre, air-rights site above the rail lines behind Union Station and abutting the north and south sides of the H Street, NE bridge.

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

Proposed 2013 Project and Plan Review Work Plan

The Commission will develop enhancements and new functions for the Central Files Information System, the user-friendly database that houses the agency's information for plan review projects and other agency project information.

To ensure compliance with the Comprehensive Plan, the National Capital Urban Design and Security Plan, the Monumental Core Framework Plan, the CapitalSpace Plan, the Commemorative Works Act, National Environmental Policy Act, National Historic Preservation Act, transportation plans and analyses, and other applicable regulations, the Commission will:

- Review and analyze the planning, urban design and architectural components of Federal plans and projects and make recommendations to the Commission for action.
- Review and analyze the planning and design of District of Columbia public projects and make recommendations to the Commission for action.
- Review and analyze proposed actions of the Zoning Commission, and proposed street and alley closings.
- Review and update the project applicant submission guidelines.

NATIONAL CAPITAL PLANNING COMMISSION
PROGRAM REQUEST
PROJECT PLANNING AND PARTNERSHIPS

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$1,270	7	\$1,210	7	\$1,242	-	\$32

Level of Funding Requested

The Project Planning and Partnerships Program will have an increased funding requirement of \$32,000 in FY 2013, including a \$70,000 increase in salaries and expenses and a \$38,000 decrease in leased space expense.

Program Summary

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

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

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

NCPC establishes effective planning partnerships with other Federal agencies, the District and the Metropolitan Washington Council of Governments, to advance critical recommendations outlined in the Commission's plans, such as the *Legacy Plan*, *Monumental Core Framework Plan*, *CapitalSpace Plan* and *National Capital Urban Design and Security Plan*. These relationships include supporting the Federal Highway Administration's efforts to study ways to improve mobility in the vicinity of the White House and partnering with Federal agencies to improve future commemorative sites adjacent or near the National Mall, Collaborating with the Metropolitan Council of Governments to develop regional solutions to issues such as the environment, affordable housing, security and transportation.

Program Accomplishments

In FY 2011, the Commission continued to advance the work of its Interagency Security Task Force. In close coordination with the National Park Service and the U.S. Secret Service, NCPC conducted a design competition to develop creative solutions that address the security, urban design, and historic preservation issues of President's Park South of the White House. NCPC solicited interested designers to submit their qualifications for consideration; selected five design teams to participate in the competition; shared the design concepts with the public; and managed the final ranking of the design concepts by the Commission's Interagency Security Task Force. The results of the design competition will inform the development of alternatives for President's Park South that will be undertaken by the National Park Service and the United States Secret Service.

In support of Executive Order 13514, NCPC in close partnership with the Commission of Fine Arts, the General Services Administration, along with other Federal and local agencies developed a revitalization plan for the Southwest Eco-district, the area surrounding the 10th Street and Maryland Avenue corridors in Southwest. NCPC completed an existing conditions assessment of the study area including a high level energy analysis of existing buildings; developed urban design objectives and sustainability goals and targets; analyzed a range of development scenarios, including rehabilitation, redevelopment, and infill alternatives for the parcels; and conducted a cost benefit analysis of a range of sustainability and urban development strategies.

NCPC partnered with the Interagency Security Committee and the General Services Administration to address the challenges of providing physical security within the valuable and historically significant public spaces of the Federal Triangle. This work, which was guided by NCPC's Interagency Security Task Force, examined the concept of a district-wide security approach, leveraging the common countermeasures of a building-by-building approach to determine possible alternatives to individual building perimeter security while enhancing the design quality of the public realm.

NCPC coordinated the completion of a multi-agency funded Federal Triangle Stormwater Drainage Study. This study focused on interior drainage and supplements the ongoing 17th Street, NW levee work on the National Mall by the U.S. Corps of Engineers. The report includes an explanation of the cause of the 2006 flood, a range of alternatives for mitigating flooding, and a modeling of various design storm scenarios for the Federal Triangle and the resulting flood elevations for each scenario. The findings of the study have enabled the facility managers of the Federal Triangle buildings, as well as the Smithsonian Institution, the National Gallery of Art and the Washington Metropolitan Area Transit Authority to design their flood protection measures based on more accurate data. The findings have also provided the working group with a cost estimate of the capital and operating costs for system-wide infrastructure solutions for evaluating building flood-proofing.

NCPC continued to work with the District of Columbia on efforts to develop and implement the District's proposed streetcar system and supporting infrastructure. The system will advance the District and Federal goals for expanding and diversifying the public transit system, using transit to support community revitalization goals, and enhancing transit options and mobility for Federal employees. NCPC and the District are working to identify potential impacts to character-

defining features of the Federal city, including the Monumental Core and L'Enfant streets rights-of-way, and for developing strategies to mitigate those impacts.

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

Proposed 2013 Project Planning and Partnership Work Plan

- Continue to coordinate with NPS and USSS to finalize the plans for improvements to E Street and President's Park South.
- Continue to coordinate with Federal and local partners to improve the quality, program and management of Pennsylvania Avenue, NW, between 1st and 15th Streets, NW.
- Complete a redevelopment feasibility study for the 900 block of Pennsylvania Avenue, NW.
- Coordinate with Federal and local partners on the urban design and sustainability recommendations for the Southwest Eco-district – the area surrounding 10th Street and Maryland Avenue, SW.
- Coordinate with Federal and local partners to identify, categorize and map the natural resources within parks, and create a citywide ecosystem consortium that will serve as the stewards of the most ecologically-sensitive areas within the parks.

NATIONAL CAPITAL PLANNING COMMISSION

PROGRAM REQUEST

MANAGEMENT SYSTEMS

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	8	\$1,998	8	\$1,882	6	\$1,650	(2)	(\$232)

Level of Funding Requested

The Management Systems will have a decreased funding requirement of \$232,000 in FY 2013, including a \$77,000 decrease in salaries and expenses, an \$11,000 decrease in program support requirements and a \$144,000 decrease in leased space expense.

Program Summary

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

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

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

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

The Office of the General Counsel advises the Commission, Executive Director, and staff on the statutory powers, duties, and functions of the Commission and on legal questions in the fields of planning, plan review, environment, transportation, zoning, open space, and landmarks preservation. It also reviews and prepares litigation reports, serves as the Ethics and Privacy Officer, responds to FOIA requests, and ensures compliance with Federal laws.

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

Program Accomplishments

In FY 2011, NCPC held 11 monthly Commission meetings to review and guide development plans and proposals including site and building plans, antennas, commemorative works, capital budgets, street and alley closings, and zoning proposals. During these public meetings, Commissioners voted on important planning and development issues affecting the NCR after carefully reviewing project proposals and hearing public input. Through this democratic process, the Commission strives to shape a dynamic, well-designed, and well-planned capital city.

The NCPC briefed congressional representatives, OMB officials, and City Council members on ongoing and emerging issues including planning for security, the work of the Interagency Security Task Force, and the Eco-district Task Force.

At the request of the Office Management and Budget, NCPC reviewed and commented on proposed legislation and testimony regarding: National Liberty Memorial, Gold Star Mothers Monument Foundation, Peace Corps Commemorative Foundation and the District of Columbia War Memorial.

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

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

In an effort to keep the public informed about the importance of planning for the national capital and its many natural resources, NCPC staff participated in numerous panel discussions, symposiums, conference and interviews with national and local media and representatives of professional publications. Commission members and staff also gave presentations to national, international and local audiences on the agency's key activities and sought the public's feedback on NCPC's planning and development projects. NCPC hosted public meetings on planning initiatives to discuss and solicit public opinions concerning the development of an eco-district in along the 10th Street Corridor, Transportation and *Federal Workplace Elements of the Comprehensive Plan Federal Elements: National Capital Region*.

NCPC continued its speaker series to include presentations on Commemoration, Executive Order 13514: Federal Leadership in Environmental Energy and Economic Performance, Regional Innovation Clusters and Security, and Contemporary Design.

NCPC published its 2010 annual report, *Achieving Balance: Serving the Nation's Capital and a Dynamic Living City*. The report details NCPC's efforts over the past year to meet Federal and local needs. It also highlights NCPC's progress on key initiatives including commemoration, sustainability and mobility.

NCPC continued to keep the public and stakeholders aware of its activities through its E-Newsletter. NCPC participated in social media, e.g. Facebook, live chats, outlets to assist in educating and keeping the public informed.

NCPC launched its Open Government Plan which guides the agency's efforts to increase transparency, public participation, and collaboration. The plan outlines a number of initiatives that will provide enhanced access to the agency's records and data, and employ new technology to provide greater opportunities for engagement.

NCPC hosted numerous foreign delegations, providing an overview of the agency's work in the nation's capital and exchanging ideas and strategies with international planning professionals. NCPC welcomed visitors from Russia, Panama, England, and Belgium. Many of the visits were arranged at the request of other Federal agencies including the State Department. The agency also hosted numerous U.S.-based university groups, Federal executives and planning professional from other domestic cities.

Proposed 2013 Management Systems Work Plan

- Continue to provide advice on the development of strategies, programs, and projects to enhance the national capital's extraordinary historical, cultural, and natural resources.
- Continue to develop and enhance alliances with other Federal agencies and local, regional, national, and international organizations to further urban planning and design in the National Capital Region.
- Continue to advise key congressional committees in support of the agency's programs, plans, and projects, including committees on Appropriations, Transportation, and Energy/National Parks and Public Lands.
- Inform and educate the public through a variety of methods using visual and social media, internet technologies, the NCPC public website, and other outreach activities. Develop and provide planning information through special events, media coverage and productions such as the agency's E-Newsletter.
- Develop the agency's 2012 Annual Report.

NATIONAL CAPITAL PLANNING COMMISSION
PROGRAM REQUEST
OPERATIONAL SYSTEMS

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Total Change Salary & Program Support	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Appropriated Funds	7	\$2,003	7	\$1,927	7	\$1,909	-	(\$18)

Level of Funding Requested

The Operational Systems will have a decreased funding requirement of \$18,000 in FY 2013, including a \$65,000 increase in salaries and expenses, a \$26,000 increase in program support requirements, and a \$109,000 decrease in leased space expense.

Program Summary

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

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

Program Accomplishments

In FY 2011, NCPC completed the implementation of Managed Trusted Internet Protocol Services, increasing capacity of agency data circuits to the internet by 50 percent and fulfilling the Office of Management and Budget's mandated Trusted Internet Connection requirement.

The Commission completed transition from the WITS 3 contract to NETWORX contract for acquisition and management of agency IP based communications, information security, long distance telecommunications and audio/video conferencing services.

Commission staff completed the implementation of important information security enhancements, including intrusion detection (IDS), internet content filtering and email security to improve protection of the NCPC network and information systems.

NCPC continued to advance the President's Hiring Reform Initiative through establishment of an 80-day hiring time frame, the creation of plain language job announcements, adoption of category applicant ratings, the establishment of mandatory benchmarks for communicating progress of job opportunities to job applicants and the elimination of requirements for job applicants to provide written responses to Knowledge, Skills, Abilities and Other Characteristics (KSAO's). NCPC also implemented OPM's Hiring Manager's Satisfaction Survey, to measure NCPC's overall success in hiring manager involvement and their satisfaction with the agency hiring process and completed final transitional activities and the incorporation of OPM's USA Staffing services for streamlining of agency hiring processes.

To ensure managers remain current with the latest human resources policies and regulations, NCPC continued to advance the NCPC Managers Briefing Series. This home-grown agency-centric educational series leverages low-cost or free knowledge sharing opportunities through short, focused training sessions, webinars or other management development tailored to meet specific management or human resource requirements. The approach has proven to be cost-effective, convenient and highly productive.

NCPC updated the Agency's Telework and Drug Free Workplace policies to comply with the Telework Enhancement Act of 2010 and Executive Order 12564, Drug-Free Federal Workplace.

NCPC continued to ensure its financial management and accounting practices, internal controls and financial reporting are performed at the highest possible standards. The Department of Treasury's Financial Management Service scored NCPC's budgetary financial reporting through the first three quarters of FY 11 as *GREEN*, the highest degree of accuracy and timeliness performance.

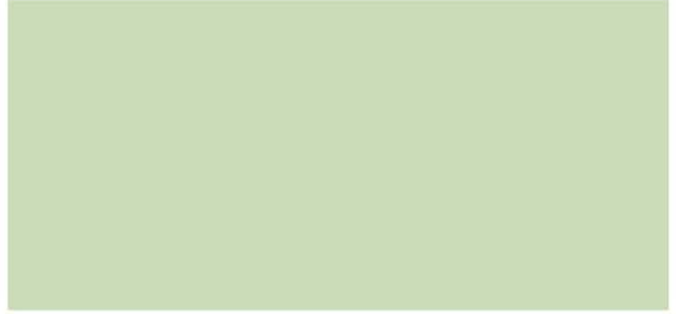
In meeting NCPC's Small Business Administration's Procurement Preference Goal, 50% of agency procurements were awarded to small businesses during FY 2011, well above the 32% goal established for NCPC in 2009.

NCPC completed an audit of its FY 2010 financial statements and received an unqualified audit opinion and a report of no material weaknesses.

Proposed 2013 Operational Systems Work Plan

- Provide information technology solutions that advance the agency's mission and improve overall operating efficiency.
- Enhance and promote greater public access and participation through use of internet technologies and services.
- Ensure the security of NCPC information and information systems through annual assessment of the agency's information security program policies, procedures and monitoring practices.

- Continue to improve the agency's workforce planning through recurring workload analysis and employee competency and skill assessments.
- Strengthen agency financial management through the recurring review and refinement of internal controls and procurement processes.
- Advance the agency's workforce wellness through effective employee training and development, innovative human resource management, and strengthening of employee relations.



Appendices

2013



NATIONAL CAPITAL PLANNING COMMISSION

STRATEGIC PLAN

GOALS AND ACCOMPLISHMENTS

The Commission's Fiscal Year 2011 Performance Report links the agency's funding to its goals and accomplishments and demonstrates its continued commitment to shaping and preserving the nation's capital. This performance report reflects the FY 2011 accomplishments related to the NCPC 2009-2014 Strategic Plan goals and objectives.

Strategic Goal #1:

By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the Federal government's interest in the long-term development of the National Capital Region.

In FY 2011, NCPC:

- Continued to advance the work of its Interagency Security Task Force. In close coordination with the National Park Service and the U.S. Secret Service, conducted a design competition to develop creative solutions that address the security, urban design, and historic preservation issues of President's Park South of the White House.
- In partnership with the Commission of Fine Arts, the General Services Administration, and other Federal and local agencies, developed a revitalization plan for the Southwest Eco-district.
- Coordinated the completion of a multi-agency funded Federal Triangle Stormwater Drainage Study.
- Reviewed the District of Columbia and other regional Capital Improvement Programs.
- Served as an active member of the Board of Zoning Adjustment (BZA) and the Foreign Missions Board of Zoning Adjustment (FMBZA).
- Participated on the White House Urban Policy interagency initiative to support regional planning for a homeland security economic cluster.
- Partnered with the State Department and the District of Columbia Department of the Environment to assist the Embassy Greening Forum to create a plan for a Diplomatic Garden.

Strategic Goal #2:

NCPC will review proposals subject to Commission approval or advice to determine whether they are consistent with the Federal interest and we will represent the Federal interest on local and regional planning bodies.

In FY 2011, NCPC: Approved and commented on 211 projects planning and urban design proposals to include:

- Commented on the concept design for the Dwight D. Eisenhower Memorial.
- Approved revised preliminary and final site and building plans for the Martin Luther King, Jr. National Memorial.
- Reviewed and commented on the revised concept design for the National Museum of African American History and Culture.
- Approved the National Mall Plan.
- Reviewed the concept design for perimeter security at the Thomas Jefferson Memorial in West Potomac Park as well as perimeter security for the H. Carl Moultrie Courthouse.
- Approved preliminary and final site and building plans for site improvements and perimeter security at the Mary E. Switzer Building located at 330 C Street, SW.
- Reviewed the draft Master Plan for the Nebraska Avenue Complex (NAC) located at 3801 Nebraska Avenue, NW.
- Reviewed the draft Master Plan for Joint Base Anacostia-Bolling located in Southeast.
- Approved the preliminary and final site development plans for improvements to the Potomac Park levee system.
- Approved the preliminary and final site and building plans for the U.S. Diplomacy Center, Harry S Truman Building, U.S. Department of State Headquarters.
- Reviewed a number of BRAC projects at Fort Belvoir and the National Naval Medical Center.

Strategic Goal #3:

NCPC will inform the public of its activities, encourage citizens to become involved in the planning process, and participate in broader professional discussions at local, national, and international levels.

In FY 2011, NCPC:

- Published the *CapitalSpace* Plan and the Agency's 2010 Annual Report.
- Partnered with the Coalition for Smarter Growth to host a series of public forums on a range of topics including community revitalization, promoting walkable communities, and the Greater Washington 2050 Coalition's new Region Forward Plan.

- Hosted public meetings to engage constituents in NCPC's new planning initiatives including;
 - a public meeting to introduce the 10th Street Corridor eco-district concept; and
 - a series of speaker events to highlight important planning issues to the Nation's Capital such as Commemoration, Homeland Security Regional Innovation Cluster, and Contemporary Design (Balancing Innovation and Preservation).
- Hosted numerous foreign delegations, providing an overview of NCPC's work in the nation's capital and exchanging ideas with international planning professionals.
- Developed and distributed E-Newsletter and other informational publications and developed an interactive map of the memorials of Washington, DC.
- Responded to numerous public requests for information and conducted interviews with national and local media and professional publications; educated key national and local audiences on the agency's newest initiatives and sought feedback to help shape these projects.

Strategic Goal #4:

NCPC will build consensus and facilitate cooperation among citizens, public interest groups, nongovernmental organizations, and governmental agencies to shepherd plans and policies toward fruition.

In FY 2011, NCPC:

- Partnered with the Metropolitan Washington Council of Governments (COG) on the Greater Washington 2050 initiative, organized to help the region meet challenges like population growth, traffic congestion, and public safety.
- Continued to work with the District of Columbia on efforts to develop and implement the city's proposed streetcar system and supporting infrastructure.
- Partnered with the Interagency Security Committee and the General Services Administration to address the challenges of providing physical security within the valuable and historically significant public spaces of the Federal Triangle.
- Served as a member of the National Capital Memorial Advisory Commission advising the Secretary of the Interior and the Administrator of General Services on policy and procedures for the establishment of commemorative works in the District and its environs.
- Fulfilled legislative requirements and promoted the agency's interests through representation on regional boards and commissions, including the Metropolitan Washington Council of Governments (MWCOG), the D.C. Board of Zoning Adjustment, and the Foreign Missions Board of Zoning Adjustment (FMBZA).

Strategic Goal #5:

To respond to the changing planning needs of the National Capital Region, NCPC will embrace the best practices for the continual development of its human resources, work processes, and technology.

In FY 2011, NCPC:

- Completed the renewal of the agency facility lease resulting in an operational cost savings for NCPC.
- Completed the implementation of Managed Trusted Internet Protocol Services fulfilling the OMB's Trusted Internet Connection mandate.
- Implemented important information security services, including intrusion detection (IDS), content filtering and email filtering and security to improve protection of the NCPC network and information systems.
- Completed infrastructures upgrades and implemented live streaming of agency Commission Meetings, events and external public outreach activities over the Internet.
- Completed an update of NCPC's Continuity of Operations Plan.
- Completed updates to the agency Telework and Drug Free Workplace policies.
- Incorporated services of the Department of Defense's Computer/Electronic Accommodations Program (CAP) to address reasonable accommodations needs of NCPC employees with disabilities.
- Completed final transitional activities and the incorporation OPM's USA Staffing services to streamline NCPC's hiring processes.
- Completed an independent audit of NCPC's FY 2010 financial statements, receiving an unqualified audit opinion and a report of no material weakness.

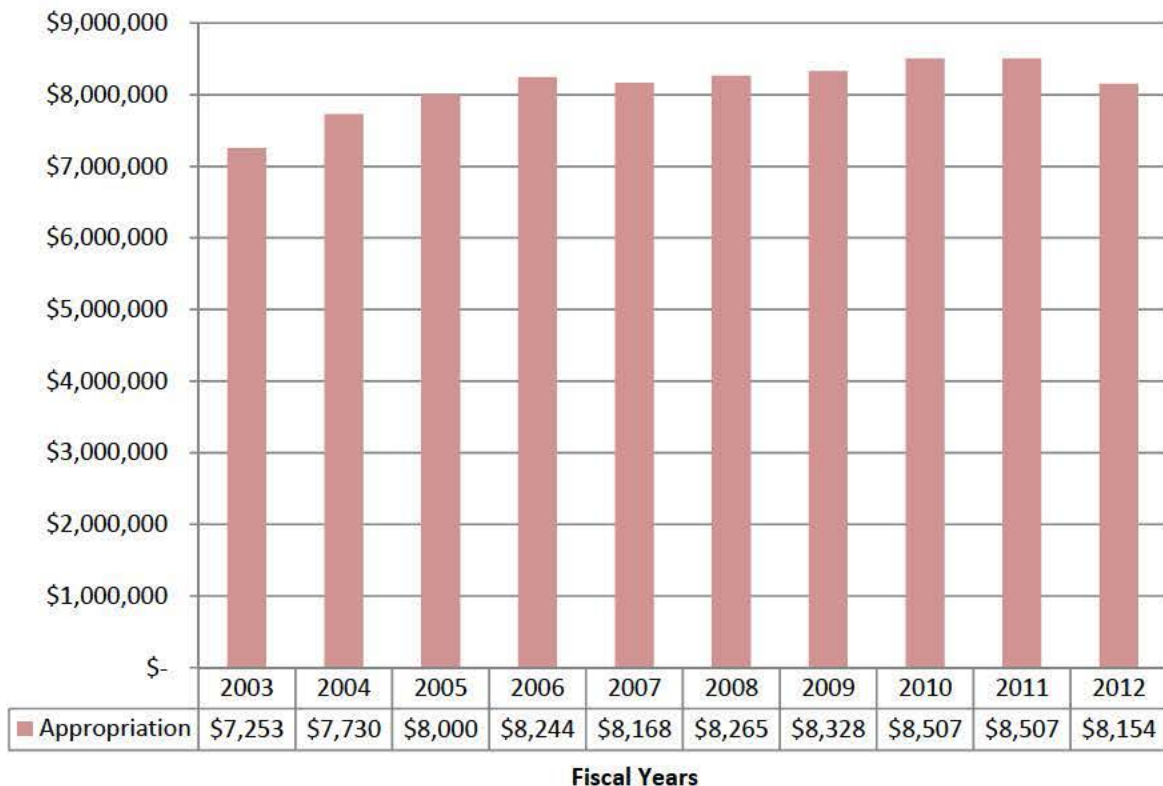
SUMMARY OF RESOURCES REQUIRED

The Commission's FY 2013 budget supports the Administration's goals and is based on the NCPC's approved *Strategic Plan for 2009 to 2014*, submitted to Congress on November 6, 2008. It contains no programs that could be better executed at any other governmental level (Federal, state, or local).

The FY 2013 budget request for the Commission to fund NCPC operations and programs is \$7,977,000. This request includes base funding for all of the Commission's mandated functions.

A breakdown of the requested funding by object classification for fiscal year 2013 appears on the next page, and an appropriations history for the Commission over the last ten years is shown below.

NATIONAL CAPITAL PLANNING COMMISSION TEN YEAR APPROPRIATIONS HISTORY 2003-2012



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

Budget Account
95-2500-01

		2011 Actual	2012 Enacted	2013 Request
Direct Obligations				
Personnel Compensation				
11.1	Full-Time Permanent	\$4,356	\$4,129	\$4,338
11.3	Other than Full-Time Permanent	\$80	\$102	\$0
11.5	Other Personnel Compensation	\$60	\$0	\$0
11.9	Total Personnel Compensation	\$4,496	\$4,231	\$4,338
12.1	Personnel Benefits	\$1,349	\$1,342	\$1,436
Program Support				
21.0	Travel & Transportation	\$31	\$23	\$22
23.1	Rental Payments to GSA	\$1,800	\$1,800	\$1,421
23.3	Communications, Utilities & Misc.	\$191	\$171	\$145
24.0	Printing & Reproduction	\$16	\$10	\$2
25.1	Contracts and Consulting	\$388	\$391	\$422
25.2	Training and Misc. Expenses	\$41	\$17	\$14
25.3	Government Services	\$25	\$26	\$37
25.4	Facilities Maintenance	\$20	\$19	\$24
25.7	Operational Maintenance	\$67	\$65	\$70
26.0	Supplies	\$32	\$24	\$21
31.0	Equipment	\$33	\$22	\$25
32.0	Fixed Equipment/Space Alterations	\$0	\$0	\$0
	Sub-Total Other Expenses	\$2,644	\$2,568	\$2,203
99.0	Total Obligations	\$8,489	\$8,141	\$7,977
Full-Time Equivalent Employment:				
		44	44	43

NATIONAL CAPITAL PLANNING COMMISSION

EMPLOYMENT SUMMARY

Budget Account
95-2500-01

	2011 Actual	2012 Enacted	2013 Estimate
Direct Obligations			
Executive Schedule (EX)	1	1	1
Senior Executive Service (SES)			
SES	2	2	2
Sub-Total of FTE's	3	3	3
General Service (GS)			
GS-15	8	7	7
GS-14	6	5	5
GS-13	12	14	17
GS-12	5	6	2
GS-11	3	2	3
GS-10	0	1	0
GS-9	2	3	3
GS-8	0	0	0
GS-7	2	2	2
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
Sub-Total of FTE's	39	40	40
Total Positions	42	44	43
Unfilled Positions at End of Year	(2)	(0)	(0)
Total Employment at End of Year	44	44	43

NATIONAL CAPITAL PLANNING COMMISSION

STATUS OF PERTINENT AUTHORIZATION

The authorization for the present account (31-28-2500-0-1-451) is contained in the National Capital Planning Act of 1952, as amended (40 USC §8701 et seq). 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, \$7,977,000:
Provided, That \$21,268 may be used for official reception and representational expenses associated with hosting international visitors engaged in the planning and physical development of world capitals.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2013.)

National Capital Planning Commission

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