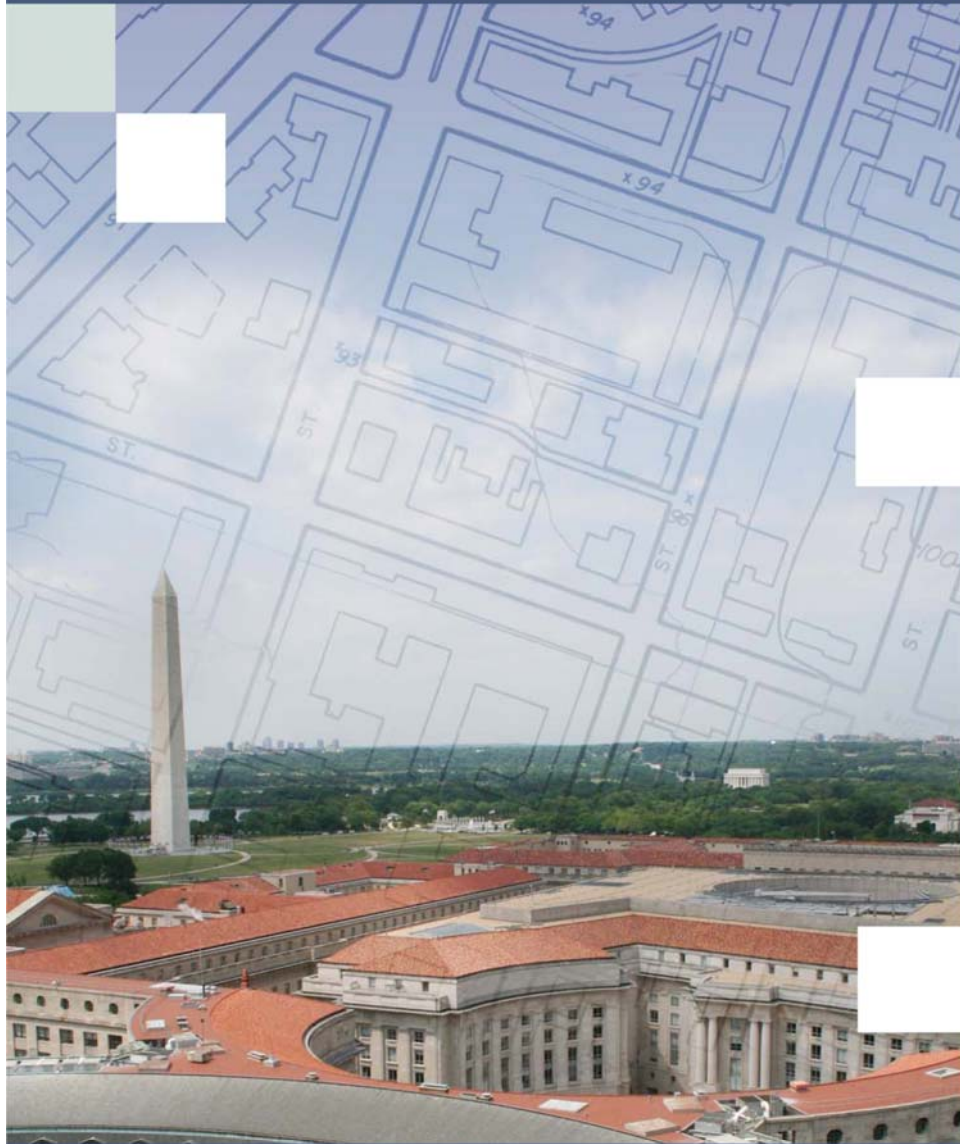


Justification for Appropriation

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.

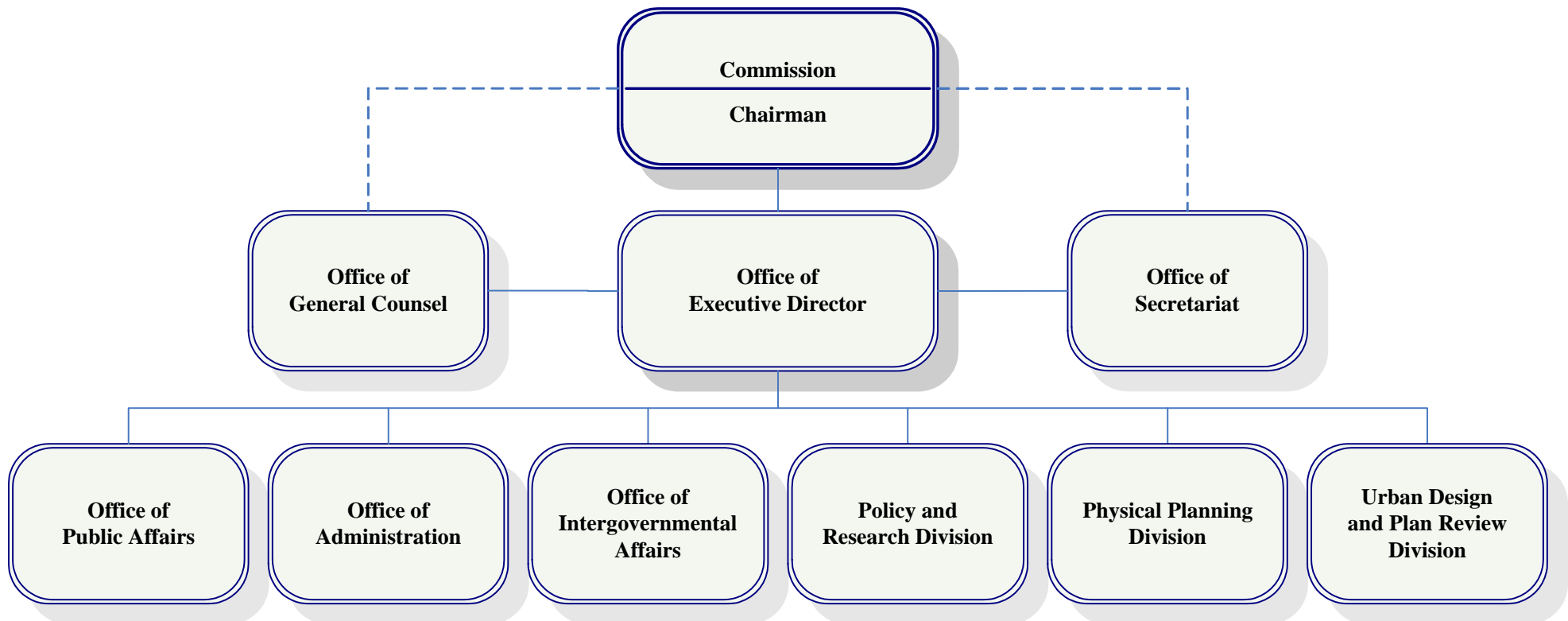
Project Planning and Partnerships

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
<hr/>	
Labor Cost Subtotal	635
Non-Labor	\$000
Program Support	(68)
Leased Space	26
<hr/>	
Non-Labor Cost Subtotal	(42)
<hr/>	
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:

- o Metropolitan Washington Council of Governments Transportation Planning Board to guide regional transportation planning;
- o National Capital Memorial Advisory Commission to advise Congress, the Secretary of Interior, and the Administrator of General Services on memorial issues; and
- o 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 Capitol 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.

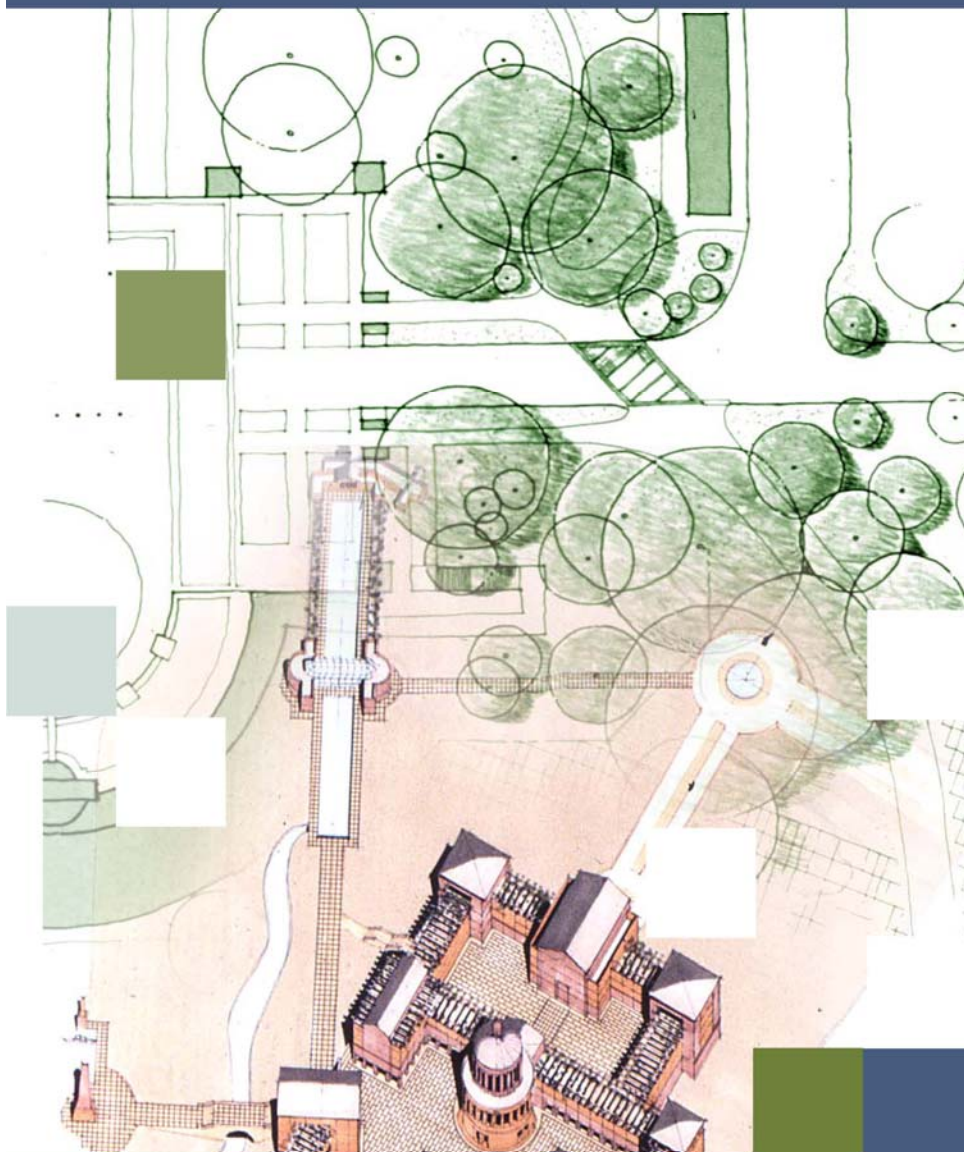
NCPC implemented several key technology infrastructure improvements including improving agency access to the internet through expansion of data service transmission capacity; upgraded network storage infrastructure tripling current storage capacities of agency data; and completing upgrades to agency 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 (MWCOG), 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:

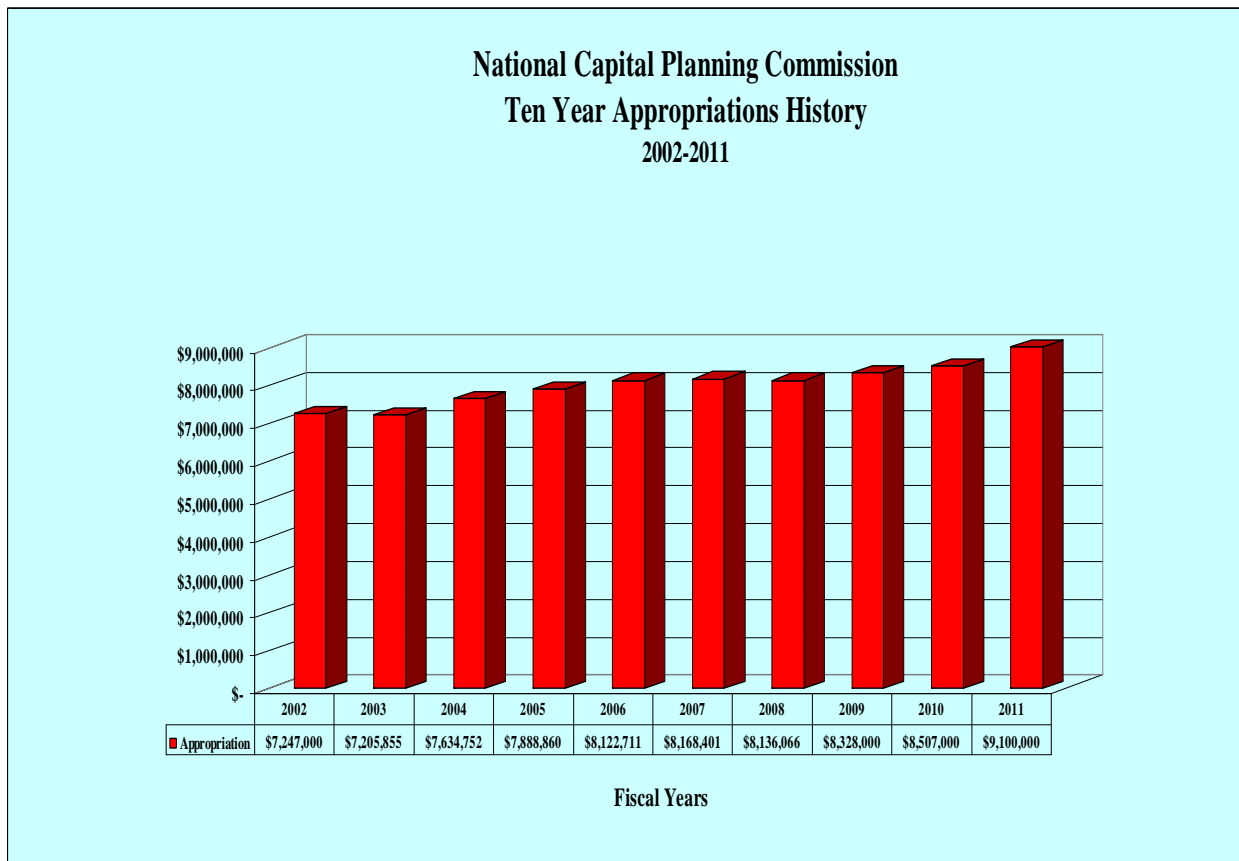
- Completed an assessment of the agency's information security policy and procedures that will serve as the foundation of a FISMA compliant information security program at NCPC.
- Completed a review and analysis of OPM's government-wide Federal Human Capital Survey for 2008 and published the findings and results on NCPC's public web site.
- Instituted a Managers Briefing Series to provide 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)

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