

# Justification for Appropriation

2013



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## MEMBERS OF THE NATIONAL CAPITAL PLANNING COMMISSION

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United States At Large

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Arrington Dixon  
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District of Columbia

Honorable Kwame R. Brown  
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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 10<sup>th</sup> Street Corridor in the southwest quadrant, and its environs, into a model 21<sup>st</sup> 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 21<sup>st</sup> 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**

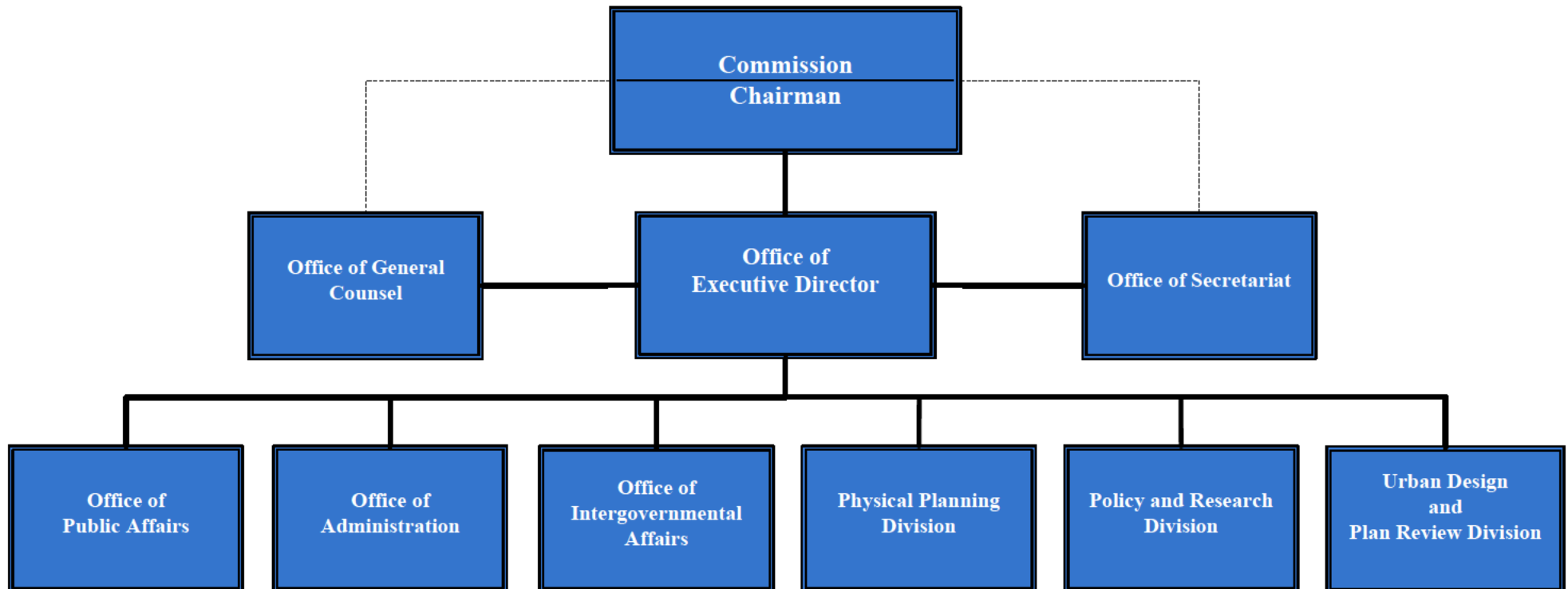
- Goal 1:** By crafting plans and policies that employ the highest standards of urban design and planning, the National Capital Planning Commission will define the Federal government's interest in the long-term development of the National Capital Region.
- Goal 2:** NCPC will review proposals subject 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.

<b>Labor Costs</b>	<b>\$0</b>
Anticipated FY 2013 Pay Raises	22
FY 2013 Within-Grade Increases	49
Personnel Compensation	130
Labor Cost Subtotal	201
<b>Non-Labor</b>	<b>\$0</b>
Program Support	14
Leased Space	(379)
Non-Labor Cost Subtotal	(365)
<b>TOTAL BUDGET CHANGE</b>	<b>(164)</b>

**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.

<b>Program Areas</b>	<b>FTE</b>	<b>FY 2013 WGIs \$000</b>	<b>FY 2013 Personnel Compensation \$000</b>	<b>Total FY 2013 Pay Factors \$000</b>
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
<b>Management Systems</b>				
Commission Area	2	4	7	11
Executive Area	3	-	(20)	(20)
Public Affairs	1	-	(68)	(68)
<b>Operational Systems</b>				
General Operations	3	-	13	13
Financial Mgmt./HR	2	2	31	33
Information Technology	2	2	17	19
<b>Total Change to General Salary</b>	<b>43</b>	<b>49</b>	<b>152</b>	<b>201</b>

**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.

<b>Program Areas</b>	<b>\$000</b>
Comprehensive Planning	-
Federal Capital Improvements	(1)
Plan and Project Review	-
Project Planning and Partnerships	-
<b>Management Systems</b>	<b>\$000</b>
Commission Area	(3)
Executive Area	3
Public Affairs	(11)
<b>Operational Systems</b>	<b>\$000</b>
General Operations	1
Financial Mgmt./HR	33
Information Technology	(8)
<b>Net Change to Program Support</b>	<b>14</b>

**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.

<b>Program Areas</b>	<b>\$000</b>
Comprehensive Planning	(38)
Federal Capital Improvements	(10)
Plan and Project Review	(40)
Project Planning and Partnerships	(38)
<b>Management Systems</b>	<b>\$000</b>
Commission Area	(55)
Executive Area	(51)
Public Affairs	(38)
<b>Operational Systems</b>	<b>\$000</b>
General Operations	(30)
Financial Mgmt./HR	(28)
Information Technology	(51)
<b>Total Change to Leased Space</b>	<b>(379)</b>

**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
<b>Management Systems</b>											
- 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)
<b>Operational Systems</b>											
- 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)
<b>Total, NCPC:</b>	<b>44</b>	<b>8,489</b>	<b>44</b>	<b>8,141</b>	<b>43</b>	<b>7,977</b>	<b>201</b>	<b>14</b>	<b>(379)</b>	<b>(1)</b>	<b>(164)</b>

**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
<b>Appropriated Funds</b>	<b>11</b>	<b>\$1,564</b>	<b>11</b>	<b>\$1,520</b>	<b>11</b>	<b>\$1,553</b>	-	<b>\$33</b>

**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 through 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
<b>Appropriated Funds</b>	<b>1</b>	<b>\$167</b>	<b>1</b>	<b>\$157</b>	<b>1</b>	<b>\$161</b>	-	<b>\$4</b>

**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
<b>Appropriated Funds</b>	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 4<sup>th</sup> and 6<sup>th</sup> 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 15<sup>th</sup> 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 17<sup>th</sup> 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 11<sup>th</sup> 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
<b>Appropriated Funds</b>	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 10<sup>th</sup> 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 17<sup>th</sup> 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 1<sup>st</sup> and 15<sup>th</sup> 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 10<sup>th</sup> 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
<b>Appropriated Funds</b>	<b>8</b>	<b>\$1,998</b>	<b>8</b>	<b>\$1,882</b>	<b>6</b>	<b>\$1,650</b>	<b>(2)</b>	<b>(\$232)</b>

**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 10<sup>th</sup> 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
<b>Appropriated Funds</b>	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.

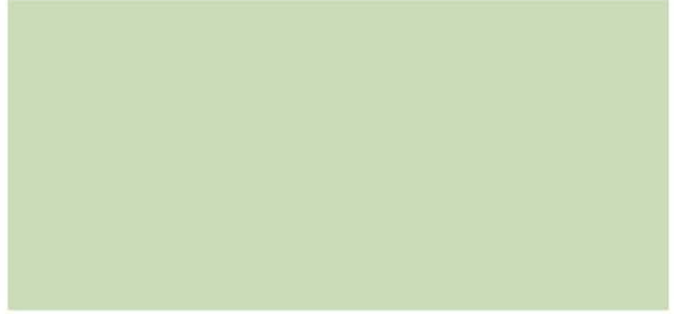
NCPC completed an audit of its FY 2010 financial statements and received an unqualified audit opinion and a report of no material weaknesses.

### **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 10<sup>th</sup> 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.

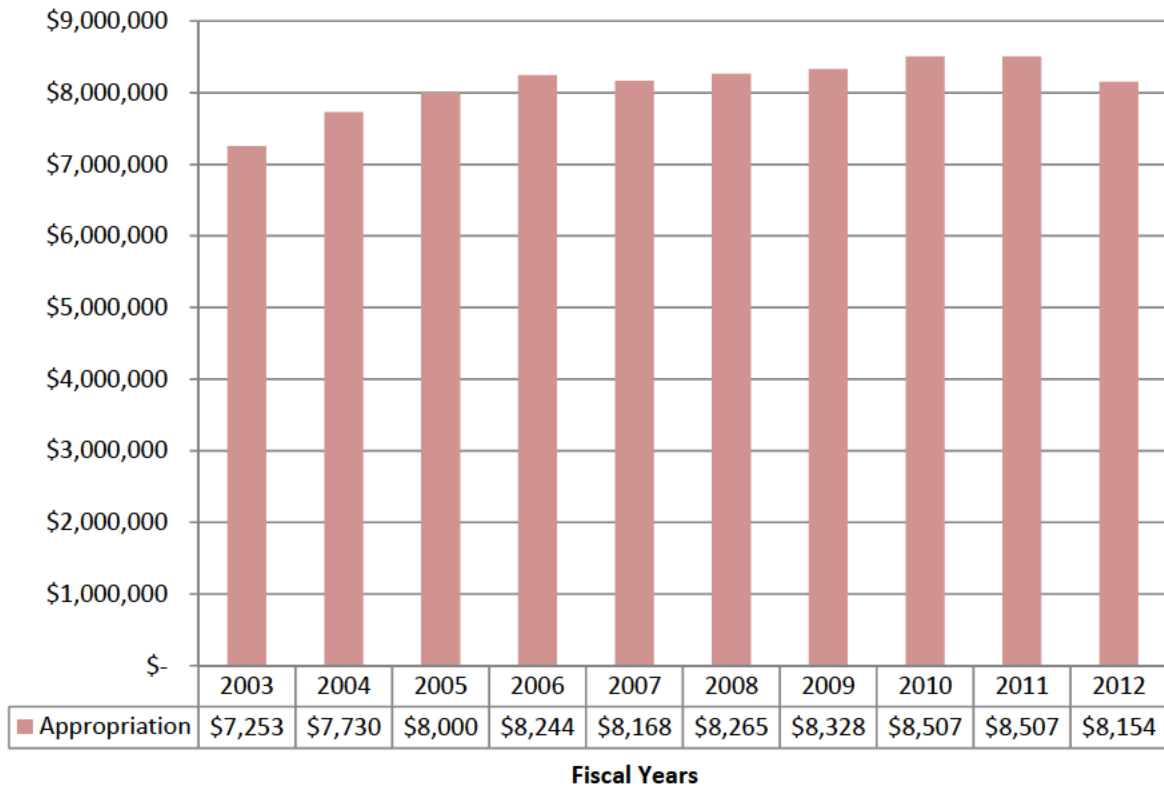
## SUMMARY OF RESOURCES REQUIRED

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
<b>Direct Obligations</b>				
<b>Personnel Compensation</b>				
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
<b>Program Support</b>				
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
<b>99.0</b>	<b>Total Obligations</b>	<b>\$8,489</b>	<b>\$8,141</b>	<b>\$7,977</b>
	<b>Full-Time Equivalent Employment:</b>	<b>44</b>	<b>44</b>	<b>43</b>

# NATIONAL CAPITAL PLANNING COMMISSION

## EMPLOYMENT SUMMARY

**Budget Account**  
95-2500-01

	2011 Actual	2012 Enacted	2013 Estimate
<b>Direct Obligations</b>			
<b>Executive Schedule (EX)</b>	1	1	1
<b>Senior Executive Service (SES)</b>			
SES	2	2	2
<b>Sub-Total of FTE's</b>	3	3	3
<b>General Service (GS)</b>			
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
<b>Sub-Total of FTE's</b>	39	40	40
<b>Total Positions</b>	42	44	43
<b>Unfilled Positions at End of Year</b>	(2)	(0)	(0)
<b>Total Employment at End of Year</b>	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.)

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