

# Office of Planning

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Table BD0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change
	Actual	Actual	Approved	Proposed	from FY 2026
OPERATING BUDGET	\$13,221,583	\$15,042,173	\$15,597,904	\$11,924,347	-23.6
FTEs	76.5	80.5	75.0	70.0	-6.7
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Office of Planning (OP) is tasked with planning for the long-term growth of the District of Columbia to help ensure it reflects our values of an inclusive and vibrant city, where all District residents can thrive, regardless of income, race, age, or background. OP guides development in the District of Columbia’s distinctive neighborhoods by engaging stakeholders and residents, performing research and analysis, serving as the steward of our historic resources, and publishing various planning documents, including the Comprehensive Plan.

## Summary of Services

Summary of Services OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation reviews. OP also conducts historic resources research and community visioning, manages and analyzes maps, and disseminates spatial and U.S. Census data.

The agency's FY 2027 proposed budget is presented in the following tables:

## FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

**Table BD0-2**  
(\$ in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change
<b>GENERAL FUND</b>												
LOCAL FUND	12,548	14,282	14,944	11,268	-3,676	-24.6	73.5	77.0	71.5	67.5	-4.0	-5.6
SPECIAL PURPOSE REVENUE FUNDS	9	9	30	30	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>12,557</b>	<b>14,291</b>	<b>14,974</b>	<b>11,298</b>	<b>-3,676</b>	<b>-24.5</b>	<b>73.5</b>	<b>77.0</b>	<b>71.5</b>	<b>67.5</b>	<b>-4.0</b>	<b>-5.6</b>
<b>FEDERAL RESOURCES</b>												
FEDERAL GRANT FUND - FPR	664	702	624	626	2	0.4	3.0	3.5	3.5	2.5	-1.0	-28.6
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>664</b>	<b>702</b>	<b>624</b>	<b>626</b>	<b>2</b>	<b>0.4</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>2.5</b>	<b>-1.0</b>	<b>-28.6</b>
<b>PRIVATE FUNDS</b>												
PRIVATE GRANT FUND -FPR	0	50	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>13,222</b>	<b>15,042</b>	<b>15,598</b>	<b>11,924</b>	<b>-3,674</b>	<b>-23.6</b>	<b>76.5</b>	<b>80.5</b>	<b>75.0</b>	<b>70.0</b>	<b>-5.0</b>	<b>-6.7</b>

\* Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2027 Proposed Operating Budget, by Account Group

Table BD0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

**Table BD0-3**  
(\$ in thousands)

Account Group	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	% Change*
701100C-CONTINUING FULL TIME	8,964	9,325	9,422	9,061	-360	-3.8
701200C-CONTINUING FULL TIME - OTHERS	167	116	204	0	-204	-100.0
701300C-ADDITIONAL GROSS PAY	218	96	0	0	0	N/A
701400C-FRINGE BENEFITS - CURR PERSONNEL	1,920	2,105	2,084	1,966	-117	-5.6
701500C-OVERTIME PAY	12	3	10	10	0	0.0
<b>SUBTOTAL PERSONNEL SERVICES (PS)</b>	<b>11,282</b>	<b>11,644</b>	<b>11,719</b>	<b>11,038</b>	<b>-682</b>	<b>-5.8</b>
711100C-SUPPLIES & MATERIALS	32	19	8	8	0	0.0

**Table BD0-3**  
**(\$ in thousands)**

Account Group	Actual	Actual	Approved	Proposed	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from FY 2026	Change*
712100C-ENERGY COMM & BLDG RENTALS	0	6	0	0	0	N/A
713100C-OTHER SERVICES & CHARGES	70	17	77	63	-14	-18.2
713200C-CONTRACTUAL SERVICES - OTHER	1,505	1,104	3,185	436	-2,750	-86.3
714100C-GOVERNMENT SUBSIDIES & GRANTS	226	2,159	500	250	-250	-50.0
717100C-PURCHASES EQUIPMENT & MACHINERY	106	94	108	130	22	20.2
<b>SUBTOTAL NONPERSONNEL SERVICES (NPS)</b>	<b>1,940</b>	<b>3,398</b>	<b>3,879</b>	<b>887</b>	<b>-2,992</b>	<b>-77.1</b>
<b>GROSS FUNDS</b>	<b>13,221</b>	<b>15,042</b>	<b>15,598</b>	<b>11,924</b>	<b>-3,674</b>	<b>-23.6</b>

\* Percent change is based on whole dollars.

### FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table BD0-4**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
AMP003-COMMUNICATIONS	358	335	333	317	-16	1.2	2.4	2.3	2.3	0.0
AMP011-HUMAN RESOURCE SERVICES	220	171	234	231	-2	0.7	1.8	1.8	1.8	0.0
AMP014-LEGAL SERVICES	295	268	283	281	-2	2.2	1.3	1.3	1.3	0.0
AMP030-EXECUTIVE ADMINISTRATION	1,469	1,563	2,573	1,364	-1,209	8.5	9.2	9.8	6.8	-3.0
<b>AMP000- AGENCY MANAGEMENT PROGRAM</b>	<b>2,342</b>	<b>2,337</b>	<b>3,423</b>	<b>2,193</b>	<b>-1,230</b>	<b>12.7</b>	<b>14.7</b>	<b>15.0</b>	<b>12.0</b>	<b>-3.0</b>
R00101-CITYWIDE SYSTEMS	1,736	1,739	0	0	N/A	8.4	9.1	0.0	0.0	N/A
R00102-DATA ANALYSIS AND VISUALIZATION	1,696	1,842	0	0	N/A	11.0	11.9	0.0	0.0	N/A
<b>EC0001-CITYWIDE STRATEGY &amp; ANALYSIS</b>	<b>3,432</b>	<b>3,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19.5</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
R00201-NEIGHBORHOOD PLANNING	2,049	1,562	0	0	N/A	11.2	11.5	0.0	0.0	N/A
R00202-URBAN DESIGN	1,131	2,955	0	0	N/A	6.3	6.3	0.0	0.0	N/A
<b>EC0002-COMMUNITY PLANNING &amp; DESIGN</b>	<b>3,180</b>	<b>4,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.5</b>	<b>17.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
R00301-DEVELOPMENT REVIEW	1,511	1,772	0	0	N/A	10.7	10.5	0.0	0.0	N/A
R00302-HISTORIC PRESERVATION	2,756	2,835	0	0	N/A	16.1	16.6	0.0	0.0	N/A
<b>EC0003- DEVELOPMENT REVIEW &amp; HISTORIC PRESERVATION</b>	<b>4,268</b>	<b>4,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26.9</b>	<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
R00203-NEIGHBORHOOD PLANNING	0	0	2,900	1,373	-1,527	0.0	0.0	9.0	9.0	0.0
R00204-CITYWIDE PLANNING	0	0	1,893	1,227	-666	0.0	0.0	8.7	7.7	-1.0
R00205-DATA ANALYSIS AND VISUALIZATION	0	0	1,790	1,828	38	0.0	0.0	11.3	11.3	0.0

**Table BD0-4**  
**(\$ in thousands)**

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
<b>EC0062-PLANNING &amp; DATA VISUALIZATION</b>	<b>0</b>	<b>0</b>	<b>6,583</b>	<b>4,428</b>	<b>-2,155</b>	<b>0.0</b>	<b>0.0</b>	<b>29.0</b>	<b>28.0</b>	<b>-1.0</b>
R00303-DEVELOPMENT REVIEW	0	0	1,900	1,841	-59	0.0	0.0	11.0	11.0	0.0
R00304-HISTORIC PRESERVATION	0	0	2,766	2,529	-237	0.0	0.0	14.0	13.0	-1.0
R00305-URBAN DESIGN	0	0	925	933	8	0.0	0.0	6.0	6.0	0.0
<b>EC0063- DEVELOPMENT DESIGN &amp; PRESERVATION</b>	<b>0</b>	<b>0</b>	<b>5,592</b>	<b>5,303</b>	<b>-288</b>	<b>0.0</b>	<b>0.0</b>	<b>31.0</b>	<b>30.0</b>	<b>-1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>13,222</b>	<b>15,042</b>	<b>15,598</b>	<b>11,924</b>	<b>-3,674</b>	<b>76.5</b>	<b>80.5</b>	<b>75.0</b>	<b>70.0</b>	<b>-5.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency’s Cost Center structure as reflected in the District’s Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer’s website. Additional information on this agency’s interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

## Division Description

The Office of Planning operates through the following 3 divisions:

**Planning and Data Visualization** – is responsible for place-based, context-sensitive land use planning in DC neighborhoods; leads cross-system research, data, and spatial analysis to develop policies and plans that support the Comprehensive Plan; provides mapping and other spatial information; and serves as the Federal Census clearing house.

This division contains the following 3 activities:

- **Neighborhood Planning** – produces plans, studies, and resources to implement the District’s land use polices at the neighborhood level. These products include small area plans, design guidelines, visioning documents, and public space strategies. The team approaches each plan through a racial equity lens, which centers on people who have been harmed by racism;
- **Citywide Planning** – researches policies and develops strategies that advance District priorities such as racial equity, resilience, affordability, and mobility when planning for housing, economic development, and public facilities. The team uses this expertise to lead the development of the District's Comprehensive Plan, which guides the city’s long-term growth; and
- **Data Analysis and Visualization** – provides spatial, demographic, housing, social and economic data and analysis to support planning and policy decision-making processes now and in the future. The team serves as the District’s State Data Center, which is the official source of Census data for the District.

**Development, Design, and Preservation** – analyzes reports and recommends cases to align with the District’s Comprehensive Plan and Historic Preservation Plan, and advances quality design and sustainability in the District.

This division contains the following 3 activities:

- **Development Review** – provides analysis and recommendations to the Zoning Commission and the Board of Zoning Adjustment. The team manages proposals to change the zoning map in a manner consistent with the District’s Comprehensive Plan and neighborhood level Small Area Plans, as well as proposals to update the zoning regulations to align with District policies and priorities;

- **Historic Preservation** – promotes preservation of the District’s historic and cultural resources through planning, protection, and public education. The team supports the redevelopment and reuse of historic properties through design review and technical assistance to property owners. As the District’s State Historic Preservation Office under federal law, the team conducts surveys and planning to identify and recognize historic properties, advises on government projects, promotes access to financial incentives, and protects archaeological resources; and
- **Urban Design** – supports high-quality, people-centered design in the District from the site level to the city scale. This team provides its expertise through project review, design policy, and placemaking initiatives. The team coordinates closely with agency partners and communities to realize public spaces and developments that are inclusive, accessible, and respect the character of the nation's capital city.

**Agency Management** – provides administrative support and the required tools to achieve operational and programmatic results, and includes the Food Policy team which conducts research, engages with residents, and collaborates with other DC agencies to create a more just, healthy, and sustainable food system in the District. The Agency Management division is standard for all agencies using performance-based budgeting.

### Division Structure Change

The Office of Planning has no program structure changes in the FY 2027 proposed budget.

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## FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

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**Table BD0-5**  
**(\$ in thousands)**

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2026 Approved Budget and FTE</b>		<b>14,944</b>	<b>71.5</b>
Removal of One-Time	Multiple Programs	-3,403	-1.0
<b>LOCAL FUNDS: FY 2027 Recurring Budget</b>		<b>11,541</b>	<b>70.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	131	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-403	-3.0
<b>LOCAL FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>11,268</b>	<b>67.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2026 Approved Budget and FTE</b>		<b>30</b>	<b>0.0</b>
No Change		0	0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2027 Mayor's Proposed Budget</b>		<b>30</b>	<b>0.0</b>
<b>FEDERAL GRANT FUND - FPRS: FY 2026 Approved Budget and FTE</b>		<b>624</b>	<b>3.5</b>
Increase: To align the budget with projected grant awards	Multiple Programs	2	-1.0
<b>FEDERAL GRANT FUND - FPRS: FY 2027 Mayor's Proposed Budget</b>		<b>626</b>	<b>2.5</b>
<b>GROSS FOR BD0-OFFICE OF PLANNING (BD0)</b>		<b>11,924</b>	<b>70.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

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## FY 2027 Proposed Operating Budget Changes

Table BD0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

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**Table BD0-6**

<b>Appropriated Fund</b>	<b>FY 2026 Approved</b>	<b>FY 2027 Proposed</b>	<b>% Change from FY 2026</b>
LOCAL FUND	\$14,944,215	\$11,268,347	-24.6
SPECIAL PURPOSE REVENUE FUNDS	\$30,000	\$30,000	0.0
FEDERAL GRANT FUND - FPR	\$623,689	\$626,000	0.4
<b>GROSS FUNDS</b>	<b>\$15,597,904</b>	<b>\$11,924,347</b>	<b>-23.6</b>

### Mayor's Proposed Budget

**Increase:** OP's Local funds budget proposal includes an increase of \$130,968 across multiple divisions to align resources with operational spending goals related to equipment cost.

The Federal Grant funds proposed budget includes an increase of \$2,311 across multiple divisions to align the budget with projected grant awards. This adjustment also reflects personnel services savings of 1.0 Full Time Equivalent (FTE).

**Decrease:** OP's Local funds proposed budget reflects a decrease of \$403,400 and 3.0 FTEs across multiple divisions to recognize savings from a reduction in FTEs.

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## FY 2027 Proposed Full-Time Equivalents (FTEs)

Table BD0-7 contains a summary of the FY 2027 proposed budgeted Full-Time Equivalents (FTEs).

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**Table BD0-7**

<b>Total FY 2027 Proposed Budgeted FTEs</b>	<b>70.0</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
EB0-OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOM	1.0
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>1.0</b>
<b>Total FTEs employed by this agency</b>	<b>71.0</b>

**Note:** Table BD0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2027 budget, compared to how FTEs were budgeted in FY 2026.

-It starts with the FY 2027 budgeted FTE figure, 70.0 FTEs.

-It subtracts 0.0 FTEs budgeted in BD0 in FY 2027 who are employed by another agency.

-It adds 1.0 FTEs budgeted in other agencies in FY 2027 who are employed by BD0.

-It ends with 71.0 FTEs, the number of FTEs employed by BD0, which is the FTE figure comparable to the FY 2026 budget.