
Office of Planning

planning.dc.gov
Telephone: 202-442-7600

Table BD0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$13,893,284	\$11,940,931	\$17,620,114	\$17,335,454	-1.6
FTEs	74.0	74.0	80.0	83.0	3.8
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	1.0	1.0	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

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, and it manages, analyzes, maps, and disseminates spatial and U.S. Census data.

The agency's FY 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
GENERAL FUND												
Local Funds	12,834	11,192	16,964	16,700	-264	-1.6	70.5	70.5	76.5	79.5	3.0	3.9
Special Purpose Revenue Funds	137	42	100	100	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	12,972	11,234	17,064	16,800	-264	-1.5	70.5	70.5	76.5	79.5	3.0	3.9
FEDERAL RESOURCES												
Federal Payments	0	0	0	0	0	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	569	530	546	535	-11	-2.0	3.5	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	569	530	546	535	-11	-2.0	3.5	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	320	107	10	0	-10	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	320	107	10	0	-10	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	33	70	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	33	70	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,893	11,941	17,620	17,335	-285	-1.6	74.0	74.0	80.0	83.0	3.0	3.8

*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 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BD0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,502	8,634	8,962	9,321	359	4.0
12 - Regular Pay - Other	0	0	239	346	108	45.1

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
13 - Additional Gross Pay	14	33	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,840	1,817	1,994	2,094	100	5.0
15 - Overtime Pay	33	8	0	10	10	N/A
SUBTOTAL PERSONAL SERVICES (PS)	10,390	10,492	11,195	11,771	576	5.1
20 - Supplies and Materials	18	29	32	32	0	0.0
31 - Telecommunications	1	1	0	0	0	N/A
40 - Other Services and Charges	105	77	88	89	2	2.0
41 - Contractual Services - Other	3,191	1,072	3,196	3,412	216	6.8
50 - Subsidies and Transfers	171	217	3,058	1,875	-1,182	-38.7
70 - Equipment and Equipment Rental	18	52	53	156	104	195.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,503	1,448	6,425	5,564	-861	-13.4
GROSS FUNDS	13,893	11,941	17,620	17,335	-285	-1.6

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	151	113	113	118	5	0.7	0.7	0.8	0.8	0.0
(1015) Training and Employee Development	36	38	38	39	2	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	40	41	219	139	-80	0.2	0.2	2.2	1.2	-1.0
(1030) Property Management	122	116	121	122	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	37	76	78	183	105	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	81	83	87	89	2	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	23	24	25	27	1	0.2	0.2	0.2	0.2	0.0
(1060) Legal	226	240	335	382	47	1.2	1.0	2.0	2.2	0.2
(1070) Fleet Management	9	6	9	11	2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	270	179	127	173	45	2.2	1.0	1.0	1.2	0.2
(1085) Customer Service	69	65	110	67	-44	0.5	0.7	0.8	0.5	-0.2
(1090) Performance Management	505	670	717	923	206	3.4	4.6	4.8	6.5	1.8
SUBTOTAL (1000) AGENCY MANAGEMENT	1,568	1,651	1,980	2,271	292	9.7	9.7	13.0	14.0	1.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION										
(2010) Development Review	1,889	1,920	2,002	1,984	-18	12.6	11.7	13.0	12.0	-1.0
(2020) Historic Preservation	2,420	2,525	2,770	2,745	-25	16.6	16.6	16.0	17.0	1.0
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION	4,309	4,445	4,772	4,729	-43	29.3	28.3	29.0	29.0	0.0
(3000) COMMUNITY PLANNING AND DESIGN										
(3010) Neighborhood Planning	2,084	2,608	3,889	4,394	504	13.6	12.6	13.0	12.5	-0.5
(3020) Urban Design	1,311	622	4,239	2,327	-1,911	7.8	7.8	8.0	7.5	-0.5
SUBTOTAL (3000) COMMUNITY PLANNING AND DESIGN	3,395	3,230	8,128	6,721	-1,407	21.4	20.4	21.0	20.0	-1.0
(7000) CITYWIDE STRATEGY AND ANALYSIS										
(7010) Citywide Systems	1,254	1,107	1,227	1,979	752	4.9	6.2	6.7	8.7	2.0
(7020) Geographic Information Systems and Information Technology	724	775	761	797	36	4.9	4.2	5.2	5.2	0.0
(7030) State Data Center	2,643	734	753	839	86	3.9	5.2	5.2	6.2	1.0
SUBTOTAL (7000) CITYWIDE STRATEGY AND ANALYSIS	4,621	2,616	2,741	3,614	873	13.6	15.6	17.0	20.0	3.0
(9960) YR END CLOSE										
No Activity Assigned	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	13,893	11,941	17,620	17,335	-285	74.0	74.0	80.0	83.0	3.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Planning operates through the following 4 divisions:

Development Review and Historic Preservation – analyzes reports and recommends cases to align with the District's Comprehensive Plan.

This division contains the following 2 activities:

- **Development Review** – provides analyses, reports, and recommendations on all cases before the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA), to ensure that new discretionary development furthers the District's Comprehensive Plan, addresses neighborhood character, and is consistent with the intent of the zoning regulations; and
- **Historic Preservation** – responsible for administering the city's preservation program through its team of preservation and design specialists, architects, planners, building inspectors and an archaeologist. As

the State Historic Preservation Office for the District of Columbia, HPO is responsible for administering national historic preservation programs within the District and carries out federal duties including historic preservation planning, survey and identification of historic properties, public education, preservation review of government projects, and promotion of rehabilitation tax credits.

Community Planning and Design – is responsible for place-based, context-sensitive land use planning and design of our unique DC neighborhoods. Its primary goal is to enrich the quality of life for the people of DC through the improvement of the built environment.

This division contains the following 2 activities:

- **Neighborhood Planning** – geographically-based neighborhood planners that support the District's growth through the development of plans, studies, and other tools to guide mid to long-range development in areas throughout the city. This team serves as the agency's "organizational hub" for community engagement, which seeks meaningful and innovative stakeholder participation in planning projects; and
- **Urban Design** – advances quality design and sustainability in the District, by supporting improved stewardship of public space, elevating innovative building design, and shaping great neighborhoods. Efforts of this team are supported by community engagement, thereby strengthening the District as an inclusive, equitable and resilient city.

Citywide Strategy and Analysis – leads cross-system research, data, and spatial analysis to develop policies and plans that support the Comprehensive Plan.

This division contains the following 3 activities:

- **Citywide Systems** – supports the Comprehensive Plan and other citywide initiatives, with a focus on inter-agency partnerships, data analytics and sharing, systems planning, emerging trends and policy development;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of other stakeholders. These services complement the automated tools available on www.planning.dc.gov; and
- **State Data Center** – serves as the clearinghouse for all Federal Census data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Planning has no division structure changes in the FY 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		16,964	76.5
Removal of One-Time Costs	Multiple Programs	-732	0.0
Removal of Non-Recurring ARPA Funding	Multiple Programs	-5,325	-3.0
LOCAL FUNDS: FY 2023 Recurring Budget		10,907	73.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	234	0.0
Increase: To align resources with operational spending goals	Multiple Programs	2	0.0
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	District Recovery Plan	2,725	3.0
Enhance: To support the Community Planning Initiatives and Commemorative Works Committee initiatives (one-time)	Multiple Programs	1,900	0.0
Enhance: To support the New York Avenue Vision Framework (one-time)	Citywide Strategy and Analysis	300	0.0
Enhance: To support additional FTE(s) (one-time)	Multiple Programs	198	2.0
Enhance: To support additional FTE(s)	Multiple Programs	104	1.0
Enhance: To support mandatory historic preservation-related operations	Development Review and Historic Preservation	100	0.0
Enhance: To support the purchase of Information Technology equipment	Agency Management	98	0.0
Enhance: To support DC Food Policy Council's basic operations, Community engagement, and implementation of its racial equity priorities	Agency Management	25	0.0
LOCAL FUNDS: FY 2023 Mayor's Proposed Budget		16,592	79.5
Enhance: ARPA – Federal Funds for Local Revenue Replacement to support District Recovery Plan initiatives	Multiple Programs	1,420	1.0
Enhance: To support a Union Station feasibility study jointly funded by infrastructure DC and Amtrak (one-time)	Community Planning and Design	1,000	0.0
Enhance: To establish 2.0 new Food Policy Council positions for community engagement and policy Council analysis	Agency Management	207	2.0
Enhance: To support a Union Station feasibility study jointly funded by infrastructure DC and Amtrak (one-time)	Citywide Strategy and Analysis	200	0.0
Enhance: To support information technology costs incurred by the Food Policy for 2.0 new positions (one-time)	Agency Management	6	0.0
Reduce: To reallocate and reduce ARPA funding	District Recovery Plan	-2,725	-3.0
LOCAL FUNDS: FY 2023 District's Approved Budget		16,700	79.5
FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE		546	3.5
Decrease: To align budget with projected grant awards	Development Review and Historic Preservation	-11	0.0
FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget		535	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget		535	3.5
PRIVATE GRANT FUNDS: FY 2022 Approved Budget and FTE		10	0.0
Decrease: To align budget with projected grant awards	Citywide Strategy and Analysis	-10	0.0
PRIVATE GRANT FUNDS: FY 2023 Mayor's Proposed Budget		0	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2023 District's Approved Budget		0	0.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Approved Budget and FTE		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Mayor's Proposed Budget		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 District's Approved Budget		100	0.0

GROSS FOR BD0 - OFFICE OF PLANNING 17,335 83.0

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

Note: For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BD0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BD0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$16,964,114	\$16,700,454	-1.6
Federal Payments	\$0	\$0	-100.0
Federal Grant Funds	\$546,000	\$535,000	-2.0
Private Grant Funds	\$10,000	\$0	-100.0
Special Purpose Revenue Funds	\$100,000	\$100,000	0.0
GROSS FUNDS	\$17,620,114	\$17,335,454	-1.6

Recurring Budget

The FY 2023 approved budget for the Office of Planning includes a reduction of \$731,500 to account for the removal of one-time funding appropriated in FY 2022, which included \$535,000 to support the Friendship Heights Area plan (\$285,000) and the New York Avenue Framework (\$250,000), \$150,000 to support the Development Review and Historic Preservation division for the DC History Center, and \$46,500 to support the redistricting software tool.

The FY 2023 budget for OP also includes a reduction of \$5,325,206 and 3.0 FTEs to account for the removal of ARPA - Federal Funds for Local Revenue Replacement appropriated in FY 2022 to support the Open Streets for the People initiative; two additional small area plans in Ward 3 to reflect the reallocation of the Tenleytown Framework and Woodley/Cleveland Park Design Guidelines; and the Streets for People project.

Mayor's Proposed Budget

Increase: The Local funds budget proposal for OP also includes \$233,789 to align the budget with projected salary, step, and Fringe Benefit costs across multiple divisions. The budget also proposes an increase of \$1,722 for the projected Fixed Cost estimates for Fleet.

Decrease: OP's Federal Grant funds budget proposal includes a decrease of \$11,000 in the Development Review and Historic Preservation division to align the budget with projected grant awards. In Private Grant funds, the proposal includes a decrease of \$10,000 in the Citywide Strategy and Analysis division to reflect the expiration of certain private grant awards.

Enhance: In Local funds, OP's proposed budget includes an increase of \$2,725,000 and 3.0 FTEs in ARPA – Federal Funds for Local Revenue Replacement funding. This adjustment is comprised of \$2,325,000 for the Open Streets for the People project; \$200,000 for the Production, Distribution, and Repair Study project; \$125,000 for the Ward 3 Planning Initiatives project; and \$75,000 for the Deanwood Small Area plans project. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. The proposed budget includes a one-time increase of \$1,900,000 across multiple divisions. This adjustment includes \$1,500,000 to support consulting services and provide community-based grants to advance place-based plans established with District agencies and community partners, to assist with the implementation of the Comprehensive Plan through policies and recommendations for neighborhoods. Additionally, the increase includes \$400,000 to carry out the Commemorative Works Committee Location Strategy and to respond to the objectives of the Diverse Washingtonians Act.

Additionally in Local funds, a one-time increase of \$300,000 in the Citywide Strategy and Analysis division will support the New York Avenue Vision Framework, which is geared to secure specialized consulting to identify infrastructure and facility improvements; and a public-private funding strategy needed to unlock the significant potential for new housing units and dense commercial uses along the New York Avenue corridor east of Florida Avenue.

Furthermore, a one-time increase of \$198,198 and 2.0 FTEs will support essential planning to facilitate the construction of 33,000 housing units along New York Avenue and essential operations to enable OP to administer and manage critical District economic recovery programs and implement the newly adopted Comprehensive Plan update. Additionally, a proposed increase of \$103,699 and 1.0 FTE for an Information Technology (IT) specialist, will support the agency as it implements the Comprehensive Plan and related community planning.

A proposed increase of \$100,000 in the Development Review and Historic Preservation division will provide funding for mandatory historic preservation-related operations. The proposal also includes an increase of \$97,500 in the Agency Management division to purchase new IT hardware (laptops, docking stations, monitors) and software (Geographic Information System, Tableau, Adobe Creative Cloud, MS Project, Barracuda, SketchUp, Nitro) to support the increasing needs of the agency and cover costs that were previously paid for by the Office of the Chief Technology Officer. Lastly, a proposed increase of \$25,000 in the Agency Management division will support the District's Food Policy Council basic operations, community engagement, and implementation of racial equity priorities.

District's Approved Budget

Enhance: In Local funds, OP's approved budget reflects the reallocation of \$1,419,740 in ARPA – Federal Funds for Local Revenue Replacement funding across multiple divisions. This adjustment includes \$1,019,740 and 1.0 FTE to support the Streets for People Initiative; \$200,000 to support the Production, Distribution, and Repair Land Use study; \$125,000 to support the Ward 3 Area Planning; and \$75,000 for the Deanwood Community Plan. These increases in spending are supported by Coronavirus Relief funds from the American Rescue Plan Act. The approved Local funds budget also includes a one-time increase of \$1,000,000 in the Community Planning and Design division for a Union Station feasibility study jointly funded by InfrastructureDC and Amtrak. Additionally, the Local funds budget is increased by \$207,398 and 2.0 FTEs to support the projected salaries and Fringe Benefits of two new Food Policy Council positions and a one-time increase of \$200,000 is to support a feasibility study for a central food processing facility. Lastly, a one-time Local funds increase of \$6,000 in the Agency Management division is to fund Information Technology system costs for the Food Policy Council.

Reduce: The approved Local funds budget includes a reduction of \$2,725,000 and 3.0 FTEs, of which \$1,419,740 and 1.0 FTE reflects the reallocation of ARPA – Federal Funds for Local Revenue Replacement funding from the District Recovery Plan division to multiple divisions, and \$1,305,260 is a reduction in the use of ARPA funding.