
Office of Planning

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Table BD0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$11,940,931	\$15,431,459	\$17,335,454	\$13,877,279	-19.9
FTEs	74.0	77.5	83.0	79.0	-4.8
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	11,192	14,727	16,700	13,227	-3,473	-20.8	70.5	75.2	79.5	75.5	-4.0	-5.0
Special Purpose												
Revenue Funds	42	32	100	50	-50	-50.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	11,234	14,759	16,800	13,277	-3,523	-21.0	70.5	75.2	79.5	75.5	-4.0	-5.0
FEDERAL RESOURCES												
Federal Grant Funds	530	630	535	600	65	12.1	3.5	2.3	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	530	630	535	600	65	12.1	3.5	2.3	3.5	3.5	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	107	43	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	107	43	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	70	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	70	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	11,941	15,431	17,335	13,877	-3,458	-19.9	74.0	77.5	83.0	79.0	-4.0	-4.8

*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 2024 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BD0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	8,634	8,474	9,321	9,473	152	1.6
12 - Regular Pay - Other	0	178	346	101	-246	-70.9

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
13 - Additional Gross Pay	33	378	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,817	1,776	2,094	2,041	-53	-2.5
15 - Overtime Pay	8	6	10	10	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	10,492	10,811	11,771	11,625	-146	-1.2
20 - Supplies and Materials	29	32	32	32	0	0.0
31 - Telecommunications	1	4	0	0	0	N/A
40 - Other Services and Charges	77	60	89	74	-15	-16.8
41 - Contractual Services - Other	1,072	1,256	3,412	1,496	-1,916	-56.2
50 - Subsidies and Transfers	217	3,197	1,875	500	-1,375	-73.3
70 - Equipment and Equipment Rental	52	71	156	150	-6	-3.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,448	4,620	5,564	2,252	-3,312	-59.5
GROSS FUNDS	11,941	15,431	17,335	13,877	-3,458	-19.9

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	113	118	118	88	-30	0.7	0.7	0.8	0.8	0.0
(1015) Training and Employee Development	38	39	39	41	2	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	41	185	139	46	-93	0.2	2.2	1.2	0.2	-1.0
(1030) Property Management	116	104	122	123	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	76	93	183	178	-5	0.2	0.2	0.2	0.2	0.0
(1050) Financial Management	83	87	89	92	4	0.5	0.5	0.5	0.5	0.0
(1055) Risk Management	24	24	27	28	1	0.2	0.2	0.2	0.2	0.0
(1060) Legal	240	289	382	406	24	1.0	2.0	2.2	2.2	0.0
(1070) Fleet Management	6	5	11	11	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	179	189	173	186	13	1.0	1.0	1.2	1.2	0.0
(1085) Customer Service	65	67	67	75	8	0.7	0.7	0.5	0.5	0.0
(1090) Performance Management	670	725	923	970	47	4.6	4.7	6.5	6.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,651	1,926	2,271	2,243	-28	9.7	12.8	14.0	13.0	-1.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION										
(2010) Development Review	1,920	1,925	1,984	1,844	-140	11.7	12.8	12.0	11.0	-1.0
(2020) Historic Preservation	2,525	2,911	2,745	3,082	337	16.6	14.6	17.0	17.0	0.0
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERVATION	4,445	4,836	4,729	4,926	197	28.3	27.4	29.0	28.0	-1.0
(3000) COMMUNITY PLANNING AND DESIGN										
(3010) Neighborhood Planning	2,608	2,303	4,394	2,179	-2,215	12.6	12.8	12.5	11.5	-1.0
(3020) Urban Design	622	3,782	2,327	1,057	-1,271	7.8	7.9	7.5	6.5	-1.0
SUBTOTAL (3000) COMMUNITY PLANNING AND DESIGN	3,230	6,084	6,721	3,236	-3,486	20.4	20.6	20.0	18.0	-2.0
(7000) CITYWIDE STRATEGY AND ANALYSIS										
(7010) Citywide Systems	1,107	1,043	1,979	1,778	-201	6.2	6.6	8.7	8.7	0.0
(7020) Geographic Information Systems and Information Technology	775	804	797	823	26	4.2	5.1	5.2	5.2	0.0
(7030) State Data Center	734	739	839	872	33	5.2	5.1	6.2	6.2	0.0
SUBTOTAL (7000) CITYWIDE STRATEGY AND ANALYSIS	2,616	2,586	3,614	3,473	-142	15.6	16.7	20.0	20.0	0.0
TOTAL APPROVED OPERATING BUDGET	11,941	15,432	17,335	13,877	-3,458	74.0	77.5	83.0	79.0	-4.0

(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 2024 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 (HPO) 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 – 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		16,700	79.5
Removal of One-Time Costs	Multiple Programs	-3,604	-2.0
LOCAL FUNDS: FY 2024 Recurring Budget		13,096	77.5
Increase: To align resources with operational spending goals	Multiple Programs	458	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	196	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-525	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Community Planning and Design	-156	-2.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support Comprehensive Plan Rewrite (including 1.0 FTE -one-time)	Citywide Strategy and Analysis	572	1.0
Reduce: To recognize savings from a reduction in FTE(s) (This includes 1.0 FTE for ARPA-Revenue Local Replacement for Open Streets for People)	Multiple Programs	-494	-4.0
Reduce: ARPA - Revenue Local Replacement to reduce Open Streets for the People Initiative	Community Planning and Design	-1,033	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		12,114	72.5
Enhance: To support public asset and vendor support study per D.C. Act 25-94 and to support public life and streetscape design guidelines for Columbia Heights and Mount Pleasant (one-time)	Community Planning and Design	500	0.0
Enhance: To support additional FTE(s)	Multiple Programs	363	3.0
Enhance: To support Historic Homeowner Grants (one-time)	Development Review and Historic Preservation	250	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		13,227	75.5
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		535	3.5
Increase: To align budget with projected grant awards	Development Review and Historic Preservation	65	0.0
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		600	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2024 District's Approved Budget		600	3.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		100	0.0
Decrease: To align budget with projected revenues	Development Review and Historic Preservation	-50	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		50	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 District's Approved Budget		50	0.0
GROSS FOR BD0 - OFFICE OF PLANNING		13,877	79.0

(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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BD0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BD0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$16,700,454	\$13,227,279	-20.8
Federal Grant Funds	\$535,000	\$600,000	12.1
Special Purpose Revenue Funds	\$100,000	\$50,000	-50.0
GROSS FUNDS	\$17,335,454	\$13,877,279	-19.9

Recurring Budget

The FY 2024 approved Local funds budget for OP includes a reduction of \$3,604,198 and 2.0 Full-time equivalents (FTEs), to account for the removal of one-time funding appropriated in FY 2023, which included \$1,950,000 to support a Siting and Feasibility study for a central food processing facility; \$1,050,000 to support the Federal City Council for Union Station Feasibility Study; \$400,000 for the Commemorative Works Committee (CWC) Location Strategy and response to the Diverse Washingtonians Act in all eight wards; \$120,549 for community-based grants to advance place-based plans for Foggy Bottom, North Capitol Crossroads, East Capitol Street NE, and a missing middle housing study; \$77,649 for the procurement, financial management, grants management, HR, required reporting, project tracking, performance management, and other operational tasks to support capacity needed for OP to administer and manage critical District economic recovery programs and implement the District's newly adopted Comprehensive Plan update; and \$6,000 to support Food Policy.

Mayor's Proposed Budget

Increase: OP's Local funds budget proposal includes an increase of \$457,534 across multiple divisions to align the budget with operational spending goals, primarily Subsidies. Other adjustments include an increase of \$39,637 and a reduction of 2.0 FTEs across multiple divisions for projected salary step and Fringe Benefit costs.

In Federal Grants funds, the budget proposal includes an increase of \$65,000 in the Development Review and Historic Preservation division to align the budget with projected grant awards.

Decrease: In Local funds, OP's proposed budget reflects a reduction of \$525,000 in contracts and equipment costs across multiple divisions.

In Special Purpose Revenue, OP's proposed budget reflects a cost reduction of \$50,000 to align the budget with projected Revenues in the Development Review and Historic Preservation division.

Enhance: OP's proposed budget consists of two increases in the Citywide Strategy and Analysis program. These include \$450,000 to support Comprehensive Plan rewrite; and an increase of \$122,467 and 1.0 FTE.

Reduce: OP's proposed budget reflects a reduction of \$494,172 and 4.0 FTE across multiple programs. Additionally, \$1,032,793 in the Community Planning and Design program will reduce funding in ARPA-Revenue Local Replacement for Open Streets for the People Initiative.

District's Approved Budget

Enhance: OP's approved Local funds budget includes one-time funding of \$500,000 in the Community Planning and Design division. This budget comprises \$350,000 to support the Central Columbia Heights and Mount Pleasant Street Public Life Study and \$150,000 to support the Streetscape Design Guidelines and Columbia Height-Mount Pleasant public asset and vendor support study, per Sec. 3(f)(9d) of the Street Vendor Advancement Amendment Act of 2023 (D.C. Act 25-94). In addition, the approved budget includes an increase of \$363,350 and 3.0 FTEs to hire one Archaeologist and two Community Planners to provide support across multiple divisions. The approved budget also includes an increase of \$250,000 in one-time funding in the Development Review and Historic Preservation division to support Historic Homeowner grants.