
Office of Planning

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Table BD0-1

Description	FY 2022	FY 2023	FY 2024	FY 2025	% Change
	Actual	Actual	Approved	Proposed	from FY 2024
OPERATING BUDGET	\$15,431,459	\$16,997,842	\$13,877,279	\$15,485,301	11.6
FTEs	77.5	77.2	79.0	77.0	-2.5
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	1.0	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

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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BD0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change*	FY 2022	FY 2023	FY 2024	FY 2025	FY 2024	Change
GENERAL FUND												
Local Funds	14,727	16,379	13,227	14,809	1,582	12.0	75.2	73.7	75.5	73.5	-2.0	-2.6
Special Purpose Revenue Funds	32	39	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	14,759	16,418	13,277	14,859	1,582	11.9	75.2	73.7	75.5	73.5	-2.0	-2.6
FEDERAL RESOURCES												
Federal Grant Fund - FPRS	630	574	600	626	26	4.3	2.3	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	630	574	600	626	26	4.3	2.3	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS												
Private Grant Fund -FPRS	43	5	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	43	5	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	15,431	16,998	13,877	15,485	1,608	11.6	77.5	77.2	79.0	77.0	-2.0	-2.5

*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 2025 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2025 Proposed Operating Budget, by Account Group

Table BD0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table BD0-3

(dollars in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	Percentage
	FY 2022	FY 2023	FY 2024	FY 2025	from	Change*
701100C - Continuing Full Time	8,474	8,587	9,473	9,293	-180	-1.9
701200C - Continuing Full Time - Others	178	248	101	107	6	6.1
701300C - Additional Gross Pay	378	138	0	0	0	N/A
701400C - Fringe Benefits - Current Personnel	1,776	1,879	2,041	2,055	14	0.7
701500C - Overtime Pay	6	11	10	10	0	0.0
SUBTOTAL PERSONNEL SERVICES (PS)	10,811	10,862	11,625	11,464	-161	-1.4

Table BD0-3

(dollars in thousands)

Account Group	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change	
					from FY 2024	Percentage Change*
711100C - Supplies and Materials	32	25	32	8	-24	-75.0
712100C - Energy, Communications and Building Rentals	4	0	0	0	0	N/A
713100C - Other Services and Charges	60	62	74	79	5	7.0
713200C - Contractual Services - Other	1,256	3,496	1,496	939	-556	-37.2
714100C - Government Subsidies and Grants	3,197	2,381	500	2,886	2,386	477.2
715100C - Other Expenses	0	23	0	0	0	N/A
715200C - P-Card Clearing Account Budget Tracking	0	4	0	0	0	N/A
717100C - Purchases Equipment and Machinery	71	144	150	108	-42	-28.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	4,620	6,135	2,252	4,021	1,769	78.5
GROSS FUNDS	15,431	16,998	13,877	15,485	1,608	11.6

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BD0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(AFO000) AGENCY										
FINANCIAL OPERATIONS										
(AFO009) Audit Adjustments	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(AFO011) P-Card Clearing	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (AFO000) AGENCY	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(AMP000) AGENCY										
MANAGEMENT PROGRAM										
(AMP003) Communications	189	253	186	328	143	1.0	1.2	1.2	2.2	1.0
(AMP011) Human Resource Services	118	188	88	229	142	0.7	0.7	0.8	1.8	1.0
(AMP014) Legal Services	289	375	406	279	-127	2.0	2.1	2.2	1.2	-1.0
(AMP030) Executive Administration	1,330	1,503	1,564	1,591	27	9.1	9.0	8.8	8.8	0.0
SUBTOTAL (AMP000) AGENCY	1,926	2,320	2,243	2,427	184	12.8	13.0	13.0	14.0	1.0
(EC0001) CITYWIDE										
STRATEGY & ANALYSIS										
(R00101) Citywide Systems	1,043	1,781	1,778	1,810	33	6.6	8.0	8.7	8.7	0.0
(R00102) Data Analysis and Visualization	1,543	1,630	1,695	1,753	58	10.2	10.5	11.3	11.3	0.0
SUBTOTAL (EC0001)	2,586	3,411	3,473	3,563	91	16.7	18.6	20.0	20.0	0.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024	Actual FY 2022	Actual FY 2023	Approved FY 2024	Proposed FY 2025	Change from FY 2024
(EC0002) COMMUNITY PLANNING & DESIGN										
(R00201) Neighborhood Planning	2,303	4,127	2,179	1,378	-800	12.8	11.6	11.5	11.0	-0.5
(R00202) Urban Design	3,782	2,639	1,057	3,772	2,715	7.9	7.0	6.5	6.0	-0.5
SUBTOTAL (EC0002) COMMUNITY PLANNING & DESIGN	6,084	6,766	3,236	5,150	1,915	20.6	18.6	18.0	17.0	-1.0
(EC0003) DEVELOPMENT REVIEW & HISTORIC PRESERVATION										
(R00301) Development Review	1,925	1,453	1,844	1,607	-237	12.8	11.1	11.0	10.0	-1.0
(R00302) Historic Preservation	2,911	3,045	3,082	2,737	-344	14.6	16.0	17.0	16.0	-1.0
SUBTOTAL (EC0003) DEVELOPMENT REVIEW & HISTORIC PRESERVATION	4,836	4,497	4,926	4,344	-581	27.4	27.1	28.0	26.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	15,431	16,998	13,877	15,485	1,608	77.5	77.2	79.0	77.0	-2.0

(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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency’s interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer’s website.

Division Description

The Office of Planning operates through the following 4 divisions:

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

This division contains the following 2 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; and
- **Data Analysis and Visualization**– 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.

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.

Development Review 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.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table BD0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2024 Approved Budget and FTE		13,227	75.5
Removal of One-Time Funding	Multiple Programs	-1,322	0.0
LOCAL FUNDS: FY 2025 Recurring Budget		11,905	75.5

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To support contractual services budget	Multiple Programs	401	0.0
Increase: To align personnel services and Fringe Benefits with projected costs	Multiple Programs	178	0.0
Enhance: To support Streets for People (\$2.6M) and the Commemorative Works Technical Assistance Program (\$60k) (one-time)	Community Planning and Design	2,636	0.0
Enhance: To support additional FTE(s)	Development Review and Historic Preservation	126	1.0
Reduce: To realize programmatic cost savings in nonpersonnel services	Agency Management Program	-77	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-360	-3.0
LOCAL FUNDS: FY 2025 Mayor's Proposed Budget		14,809	73.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Approved Budget and FTE		50	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2025 Mayor's Proposed Budget		50	0.0
FEDERAL GRANT FUND - FPRS: FY 2024 Approved Budget and FTE		600	3.5
Increase: To align the budget with projected grant awards	Development Review and Historic Preservation	26	0.0
FEDERAL GRANT FUND - FPRS: FY 2025 Mayor's Proposed Budget		626	3.5
GROSS FOR BD0 - OFFICE OF PLANNING		15,485	77.0

(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 J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table BD0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table BD0-6

Appropriated Fund	FY 2024 Approved	FY 2025 Proposed	% Change from FY 2024
Local Funds	\$13,227,279	\$14,809,301	12.0
Special Purpose Revenue Funds	\$50,000	\$50,000	0.0
Federal Grant Fund - FPRS	\$600,000	\$626,000	4.3
GROSS FUNDS	\$13,877,279	\$15,485,301	11.6

Mayor's Proposed Budget

Increase: OP's Local funds budget proposal includes an increase of \$401,125 across multiple divisions to support contractual services. Additionally, an increase of \$177,806 across multiple divisions will support projected salary, step, and Fringe Benefits costs.

In Federal Grant funds, the budget proposal includes an increase of \$26,000 within the Development Review Historic Preservation division to align the budget with projected grant awards.

Enhance: OP's Local funds budget proposal includes a one-time increase of \$2,636,000 in the Community Planning and Design division. This amount includes \$2,576,000 to support the Streets for People Program; and \$60,000 to support grant funding for the Commemorative Works Technical Assistance Program.

Additionally, the Local funds budget proposal includes an increase of \$126,143 and 1.0 Full-Time Equivalent (FTE) in the Development Review and Historic Preservation division to support a Development Review Specialist position.

Reduce: OP's Local funds budget proposal reflects a reduction of \$76,946 within the Agency Management Program division to realize programmatic cost savings, primarily in supplies and equipment costs. Additionally, a proposed decrease of \$359,638 accounts for savings from the removal of 3.0 FTE vacant positions.

