



The Federal Planning Agency for America's Capital

# JUSTIFICATION FOR APPROPRIATION & PERFORMANCE PLAN

# 2024



# NATIONAL CAPITAL PLANNING COMMISSION

## MEMBERS\*

### APPOINTED BY THE PRESIDENT

TERI HAWKS GOODMAN  
*Chair*  
*National Capital Planning Commission*  
*United States at Large*

BRYAN C. GREEN  
*National Capital Planning Commission*  
*Representative for the State of Virginia*

ELIZABETH M. HEWLETT  
*National Capital Planning Commission*  
*Representative for the State of Maryland*

### APPOINTED BY THE MAYOR OF THE DISTRICT OF COLUMBIA

ARRINGTON DIXON  
*District of Columbia*

LINDA ARGO  
*District of Columbia*

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*Secretary of Defense*

HONORABLE DEB HAALAND  
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HONORABLE ROBIN CARNAHAN  
*Acting Administrator of General Services*

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*Committee on Homeland Security and Governmental Affairs*  
*United States Senate*

HONORABLE JAMES COMER  
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*Committee on Oversight and Reform*  
*United States House of Representatives*

HONORABLE MURIEL BOWSER  
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*Council of the District of Columbia*

MARCEL ACOSTA  
*Executive Director*  
*National Capital Planning Commission*

BUDGET REQUEST ESTIMATE  
& PERFORMANCE PLAN

2024

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# ABOUT THE NATIONAL CAPITAL PLANNING COMMISSION

The National Capital Planning Commission (NCPC) is an independent agency in the Executive Branch of the federal government. NCPC's core responsibilities include preparing the *Comprehensive Plan for the National Capital: Federal Elements*; reviewing plans and projects for federal property; preparing the Federal Capital Improvements Program; and providing recommendations to the District of Columbia Zoning Commission on the consistency of proposed text and map amendments with the Federal Elements.

## LEGISLATIVE AUTHORITIES

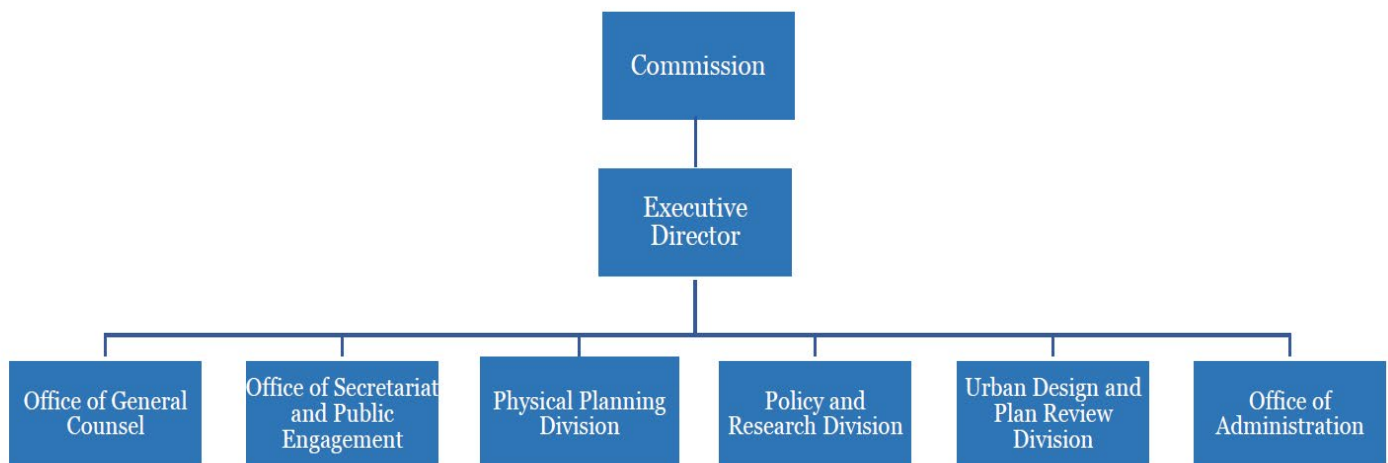
The National Capital Planning Commission (NCPC) was established by the National Capital Planning Act of 1952, as amended (40 U.S.C. §§ 8701 et seq). The Act coupled with other statutory authorities define the agency's core responsibilities. NCPC also possesses statutory authorities related to the acquisition and disposition of land for parks, parkways, and playground purposes.

## MISSION STATEMENT

The National Capital Planning Commission's mission is to preserve and enhance the extraordinary historical, cultural, natural resources, and federal assets of the National Capital Region to support the needs of the federal government and enrich the lives of the region's visitors, workers, and residents.

## ORGANIZATIONAL STRUCTURE

The President appoints a Chair, who leads the Commission. The NCPC professional staff is comprised of five Divisions, managed by an Executive Director. The NCPC's full time staff is comprised of planners, architects, urban designers, landscape architects, and other professionals. NCPC's cadre of highly skilled specialists develop optimal solutions by balancing the needs of many different federal agencies with the concerns of local and regional authorities and the opinions of citizens and stakeholders.



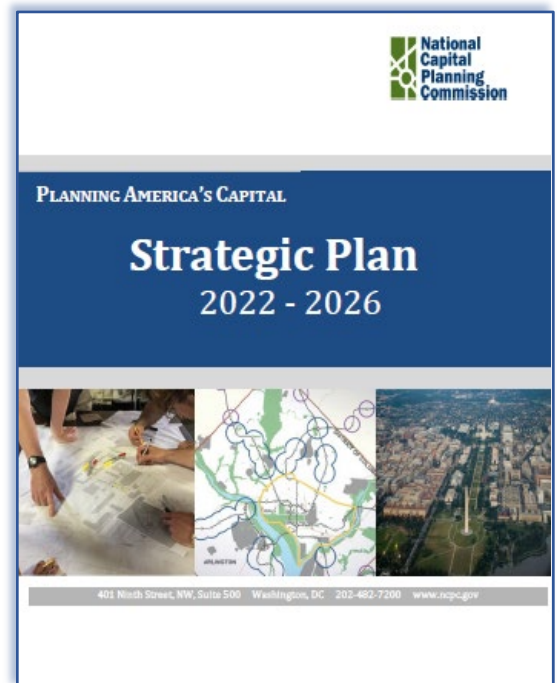


# STRATEGIC GOALS AND PERFORMANCE FRAMEWORK 2022 - 2026

Through planning, policymaking, and plan review, NCPC defines and protects both federal interests and broader national interests in the development of the National Capital Region. The federal interest is wide-ranging and multifaceted; interests range from ensuring that government agencies have adequate facilities and quality workplaces, to protecting the environment, public parks, and the region's historic resources. NCPC encourages efficient transportation and smart growth, accommodates the needs of foreign missions, and balances security elements with urban planning principles.

NCPC also incorporates broader national interests into the agency's planning guidance. This includes safeguarding the visual pre-eminence of Washington's iconic civic and symbolic structures, such as its national monuments, which have contributed to the identity of our nation's capital for over 200 years. NCPC's planning guidance also includes enhancing the visitors' experiences within and around Washington's federal buildings, commemorative works, and national parks.

To carry out the agency's mission and ensure that the nation's capital evolves, for calendar years 2022 through 2026, the Commission established four strategic goals and one management priority with several performance objectives. The agency's four-year strategic plan provides the framework for the agency's planned activities for each fiscal year. NCPC's Strategic Plan is located on the agency's website at [www.ncpc.gov](http://www.ncpc.gov).



## STRATEGIC GOALS 2022 – 2026

**Goal 1:** Enhance Our Nation's Legacy

**Goal 2:** Expand Opportunities to Commemorate

**Goal 3:** Balance Security and Public Access

**Goal 4:** Facilitate More Efficient, Attractive, and Sustainable Federal Development in the National Capital Region

### **Management Priority:**

Become More Efficient Across the Board

# PERFORMANCE PLAN FOR FY2024

NCPC's FY2024 performance plan is based upon the performance goals and objectives outlined in the agency's Strategic Plan for the period covering 2022 through 2026. Throughout the fiscal year, the 2024 performance plan will be reviewed and if necessary, updated to respond to changing circumstances that impact the vision and mission of the agency.

In FY2024, NCPC will continue its work to protect and advance the federal government's interests in the National Capital Region's (NCR) development. The agency's work will be evidence-based, mission and service-driven, stewardship-focused, and dedicated to fulfilling the four strategic goals and management priority detailed in the agency's Strategic Plan. In addition, in FY2024, NCPC will focus its efforts on several government-wide initiatives established by Presidential Executive Orders and other enacted legislation. Following are NCPC's specific performance objectives and management priorities for FY2024.

## STRATEGIC GOAL 1: ENHANCE OUR NATION'S LEGACY

Washington, DC is the symbolic heart of the nation, and its image resonates well beyond the region and the country's borders. Through its architecture and physical design, the capital symbolizes the nation's ideals and values, and its visibility makes it a standard-bearer around the world; it is one of the world's finest urban achievements. NCPC's vision and goal is to enhance our nation's legacy by retaining its distinct world-image and encouraging forward-looking outcomes that achieve shared federal and local interests. Following are NCPC's FY2024 performance objectives to enhance our nation's legacy.

### ➤ PENNSYLVANIA AVENUE INITIATIVE

The use, character, and function of Pennsylvania Avenue is important to the nation's capital for its cultural role and economic health. Federal and District agencies (Agencies) have agreed to envision a new future for the Avenue; one that prioritizes people first and elevates the street as a significant venue, or America's Stage—a place to celebrate the finest in American art, entertainment, and culture. Building on three preliminary concepts and extensive stakeholder and public input, the Agencies are continuing concept and design development to initiate a National Environmental Policy Act (NEPA) environmental assessment and a National Historic Preservation Act (Section 106) consultation in FY2024. These will provide the foundation for identifying a preferred alternative and obtaining the approvals to update the *1974 Pennsylvania Avenue Plan*, which will include a plan for public space and infrastructure improvements and a more effective governance structure for the future health of the Avenue. In addition, the NCPC

will continue to work with agency partners to facilitate nationally significant programming on the Avenue.

➤ **MONUMENTAL CORE STREETScape GUIDE**

NCPC, in partnership with ten federal and local agencies completed the streetscape guidelines and made significant progress towards updating the 2013 Construction Manual and Specifications. NCPC staff will continue to facilitate coordination with the National Mall Interagency Working Group to complete the construction details and specifications and to coordinate roadway and streetscape improvements among the National Park Service, the Smithsonian Institution, the National Gallery of Art, and the District of Columbia.

➤ **INDEPENDENCE AVENUE URBAN DESIGN AND STREETScape PLAN**

Independence Avenue, between 3<sup>rd</sup> and 15<sup>th</sup> Streets, SW is an important transportation corridor and a gateway to Southwest Washington, the U.S. Capitol, and the National Mall. Building on a transportation study to assess the available capacity to reallocate use of the travel lanes for either dedicated travel or pedestrian uses, NCPC will continue to partner with stakeholder agencies to prepare preliminary concepts to improve: mobility, curbside use, and the streetscape; pedestrian use, safety, and experience; and connectivity among adjoining communities and the National Mall.

**STRATEGIC GOAL 2:  
EXPAND OPPORTUNITIES TO COMMEMORATE**

Washington, DC's commemorative landscape reflects the history, heritage, and experiences of the nation. Through its role in guiding the location and design of federal commemorative works through policy and review, NCPC's mission and goal is to ensure that current and future generations have enough sites available for new museums and commemoration, and expanded opportunities for new commemoration that include equity, more diverse representation, and the unique and collective experiences of our nation's people. NCPC's goal is to encourage and explore expanded commemoration typologies, using new technologies, and temporary and mobile memorials, while protecting the National Mall's open space. This approach will help encourage equity and inclusion and more diverse representation in our capital's commemorative landscape. Following is NCPC's FY2024 performance objective to expand opportunities to commemorate.

➤ **MEMORIALS AND MUSEUMS MASTER PLAN (2M PLAN AND THE VISITORS AND COMMEMORATION ELEMENT**

In FY2023, NCPC staff will update the *Memorials and Museums Master Plan* (2M Plan), which addresses the ongoing need of future generations to locate memorials and museums in Washington, DC and identifies potential locations for memorials sponsors and general guidelines for their development. The update will develop a sitting strategy for new museums and address the need to expand opportunities for narratives currently untold in the nation's capital given the limited land



resources. In FY2022, NCPC partnered with the Trust for the National Mall and the National Park Service on a temporary commemoration demonstration project, the Beyond Granite pilot program, to test how temporary commemoration can be an alternative approach to permanent memorial, address challenges with land constraints, and diversify the representation within Washington’s commemorative landscape. In FY2024, NCPC will work with our stakeholders to develop a Key Findings Report for the commemoration demonstration project. The Report will help inform the updates to the 2001 2M Plan, develop a federal policy framework for future temporary commemorative works, and identify criteria for permanent locations and long-term programming of temporary memorials. NCPC staff will complete the 2M Plan update and initiate policy updates to the Visitors and Commemoration Element of the *Comprehensive Plan for the National Capital*.

### ➤ **COMMEMORATE 100 YEARS OF PLANNING IN THE NATION’S CAPITAL**

In FY2024, the NCPC will commemorate its 100-year anniversary with a wide array of programs, materials, and partnerships to showcase the agency’s impact on the history and evolution of planning in Washington, DC and the NCR, while considering issues of equity, sustainability, and federal and local collaboration. Activities include a digital planning library, digital and physical exhibits, and various public presentations and events targeted to diverse audiences.

## **STRATEGIC GOAL 3: BALANCE SECURITY AND PUBLIC ACCESS**

As the federal government’s central planning agency for the NCR, NCPC continues to be at the forefront in developing effective approaches and guidelines to preserve the openness and accessibility of Washington, DC’s public spaces and enhance security in the public realm. Through planning, policymaking, and project review, NCPC’s goal is to continue to advance and evaluate new and effective methods to address security and public access in a thoughtful and balanced manner. Following is NCPC’s FY2024 performance objective to balance security and public access.

### ➤ **UPDATE TO THE URBAN DESIGN ELEMENT**

In FY2023, NCPC staff will release draft amendments to the Federal Urban Design Element of the Comprehensive Plan to address the topic of security and integrate new Interagency Security Committee design standards. New policies will be developed from the workshops, case studies, forums, discussions, assessment findings, and proceeding reports from NCPC’s Public Space and Security initiative, which developed a framework on how to rethink issues such as public space use, access, and security. In FY2024, NCPC staff will bring amendments to the Federal Urban Design Element to the Commission for final adoption to address new policy guidance developed from the Public Space and Security Initiative.

## STRATEGIC GOAL 4: FACILITATE MORE EFFICIENT, ATTRACTIVE, AND SUSTAINABLE FEDERAL DEVELOPMENT IN THE NATIONAL CAPITAL REGION

The NCR is a growing, urbanizing region with unparalleled cultural, historic, and environmental resources, where local, state, and federal agencies have important planning, policymaking, and review roles to facilitate a more productive and attractive national capital. Using learning agendas, evidence-based approaches, and data-driven decision making, NCPC's goal is to efficiently coordinate its review processes with its federal partners, local entities, stakeholders, and the public to promote better project outcomes that preserve and enhance the NCR. Following are NCPC's FY2024 performance objectives to facilitate more efficient, attractive, and sustainable federal development in the NCR.

### ➤ FEDERAL ELEMENTS OF THE COMPREHENSIVE PLAN

In FY2023, the NCPC will adopt updates to the Introductory Chapter of the *Comprehensive Plan for the National Capital: Federal Elements*. The Introductory Chapter will identify a new planning framework and guiding principles that will incorporate climate change and equity considerations. This work will guide subsequent updates to all the Federal Elements.

### ➤ FEDERAL WORKPLACE ELEMENT UPDATE

In FY2024, NCPC staff will realize the many of the long-term impacts to the planning, location, and design of federal workplaces post-COVID-19. To help with this effort, NCPC will partner with the Metropolitan Washington Council of Governments (MWCOG) to explore scenario planning to better understand the cumulative impacts of federal telework and hybrid workplaces on our region. The Federal Workplace Study will identify future scenarios and analyze how they may impact office demand, federal footprint, transportation network, and federal procurement. This joint study will provide a framework for NCPC, MWCOG, the General Services Administration, the Department of Defense, other federal agencies, and regional planning directors to make more effective decisions that consider potential impacts of these future scenarios and help inform the update to the Federal Workplace Element.

In FY2023, NCPC will resume updates to the Federal Workplace Element to reflect the post-COVID work environment and the Federal Workplace Study. In FY2024, NCPC staff will bring the updates to the Federal Workplace Element to the Commission for final adoption. The update will include policies that address climate change, equity, resiliency, and aging infrastructure, and will provide adaptation strategies for federal workplaces.

### ➤ ENVIRONMENT ELEMENT UPDATE

In FY2024, NCPC staff will initiate the update to the Federal Environment Element of the Comprehensive Plan. The Environment Element will reflect new policy guidance and

strengthen policies related to climate change mitigation and adaptation planning, federal sustainability, resiliency, aging infrastructure, and environmental justice.

➤ **FEDERAL CAPITAL IMPROVEMENT PROGRAM**

In FY2024, NCPC staff will focus efforts to complete upgrades to the Federal Capital Improvements Program process and submission portal. The upgrades include refinements to questions in the solicitation process that responds to the Administration's priorities for climate change and equity.

➤ **CLIMATE RESILIENCE AND ADAPTATION**

NCPC recognizes the importance of understanding the scope, severity, and pace of future climate change and how it may impact the federal government's sites, buildings, and operations. In FY2024, NCPC will continue to integrate climate change adaptation into its program, policies, and operations in accordance with the agency's *Climate Action Plan*. NCPC will also complete revisions to agency flood risk guidance consistent with Executive Order 13690: Establishing a Federal Flood Risk Management Standard.

**MANAGEMENT PRIORITIES:  
BECOMING MORE EFFICIENT ACROSS THE BOARD**

NCPC's leadership is focused on maintaining the agency's ability to deliver mission-driven outcomes. To accomplish the 2022 through 2026 Strategic Goals and Objectives, NCPC will continue to provide exceptional, cutting-edge, and innovative service to its partners, stakeholders, and the public. NCPC will adhere to its core values as the agency's leaders and staff develop and implement strategies to become more efficient across the board in FY2024.

➤ **ADVANCING THE GOVERNMENT-WIDE EQUITY STRATEGY**

In FY2022, NCPC submitted its Equity Action Plan to the Office of Management and Budget, which outlines the agency's comprehensive approach to addressing inequities in its policies and programs that potentially serve as barriers to equal opportunity. In FY2024, NCPC will continue to implement the plan, which focuses on integrating equity into the agency's planning for commemoration; policies and text of the Comprehensive Plan; preparation of the Federal Capital Improvements Program; review of major projects and master plans; and NCPC's public outreach. NCPC is committed to ensuring that its work is accessible, equitable, clear, and transparent, and we seek to inform and engage the public using reflecting best practices and technology. In FY2022 and FY2023, NCPC staff prepared an agency public participation plan, considered Commission by-law changes, and developed strategies to address the use of online, in-person, and hybrid meeting formats for Commission meetings and other public events, all

for consideration and approval by the Commission. In FY2024, NCPC staff will use the public participation plan and conduct public events consistent with this guidance.

➤ **EMPOWERING, REBUILDING, AND PROTECTING THE NCPC WORKFORCE**

During the COVID-19 pandemic, using a learning agenda approach, NCPC's leadership conducted an in-depth evaluation of its personnel policies and work environment. Using the collected data, NCPC implemented safety and re-entry to work plans, and updated its personnel policies as they pertain to telework, remote work, and flex-work. In FY2024, NCPC will begin to implement new operating approaches and workplace innovations to empower, rebuild and protect NCPC's workforce. This includes taking appropriate measures to ensure agency staff are appropriately qualified, skilled, and trained. Related to that, the NCPC will reintroduce its internship program as a tool to streamline future hiring. The agency's retention, hiring and recruitment efforts will center on advancing diversity, equity, inclusion, accessibility, and workplace safety and health.

➤ **IMPROVING AND MODERNIZING OPERATIONS AND SERVICES**

In FY2024, NCPC will continue its ongoing commitment to evaluate, assess, and modernize the agency's operations to include upgrades to the agency's information technology infrastructure to support hybrid work and public meetings, fully digitizing and appropriately archiving agency records, expanding the use of the electronic project submission portal, making continuous improvements to the agency's website, expanding and implementing new and innovative approaches to stakeholder communication and outreach, and enhancing internal administrative support operations through shared service agreements for services such as financial management, human resource management, physical security, cybersecurity monitoring, personnel credentialing, and background investigation and vetting services.

➤ **PRIORITIZING INFORMATION TECHNOLOGY (IT) AND CYBERSECURITY**

In FY2024, NCPC will continue to follow its plan for information technology (IT) modernization efforts, to include upgrading the agency's IT infrastructure and network wiring, installing secure wireless access points, procuring innovative software and hardware technologies to support hybrid meetings and collaborative virtual work, and implementing sound practices and strategies to identify, deter, and protect against cyber-threats and risks.

➤ **USING EVIDENCE AND LEARNING AGENDAS IN AGENCY DECISION-MAKING**

NCPC is committed to continuing its practice of building and using evidence to carry out its mission critical work. In FY2024, Commissioners and professional staff will continue to strictly rely on the best available evidence to develop optimal solutions that balance the needs of federal agencies, local and regional authorities, citizens, and interested stakeholders. NCPC will gather and use evidence from the U.S. Government's open data sources, the agency's public meetings, collaborative partnerships, social media sites, website metrics, and other federally sanctioned information gathering tools and resources to support its decision-making processes.

## BUDGET REQUEST FOR FY2024

NCPC is committed to the effective stewardship of its fiscal resources. Each fiscal year, NCPC's leadership conducts a meticulous review of the agency's projected operational costs to ensure the annual budget request reflects fiscal responsibility and accountability.

To carry out NCPC's performance objectives for FY2024, NCPC's anticipated spending is \$9,490,000; this estimate is an 8% increase over the agency's FY2023 request. Consistent with previous years, NCPC's FY2024 request will be devoted to funding staff salaries and benefits and the agency's routine operational support functions such as rent, travel, training, information technology (IT) maintenance, payroll management, human resources support, and other administrative and program support.

The agency's FY2024 budget request reflects the 5.2% civilian pay increase in 2024 for NCPC's full time employees as well as pay annualization of the 4.6% 2023 pay increase. It also includes anticipated spending for the agency's ongoing plan for IT modernization, cybersecurity initiatives, equity and diversity training, several program projects such as the Pennsylvania Avenue Initiative, and activities related to commemorating NCPC's Centennial. Other planned spending includes completing the agency's transition from GSA's Networx Universal contract to the Enterprise Infrastructure Solutions contract, fully implementing digitized electronic records, completing the transition to cloud technology, and transitioning the agency systems to Internet Protocol Version 6 (IPv6).

The National Capital Planning Commission (NCPC) is the central planning agency for the Federal Government in the National Capital Region. The Commission provides overall planning guidance for Federal land and buildings in the region by reviewing the design of Federal and certain local projects, overseeing long-range planning for future development, and monitoring capital investment by federal agencies. NCPC will continue to work with the District of Columbia and Federal and regional partners to develop comprehensive policies and planning initiatives that support the Federal interest and contribute to the best urban design, infrastructure, resource, and land-use outcomes for the Region. In addition, NCPC will continue to ensure that all Federal development in the Region meets the highest design standards and will review Federal plans for regional capital improvements. NCPC has also been tasked with the management of the Pennsylvania Avenue Initiative planning contract in the amount of \$8.2 million which will be reflected in the Budget as additional offsetting collections and outlays in FY2023.

	FY2022 APPROPRIATION	FY2023 REQUEST	FY2024 REQUEST
Personnel Compensation & Benefits	\$6,050,143	\$6,233,000	\$7,276,000
Other Non-Labor Expenses	2,699,857	2,397,000	\$2,214,000
<b>Total Projected Spending</b>	<b>\$8,750,00</b>	<b>\$8,630,000</b>	<b>\$9,490,000</b>

## COMPARATIVE SPENDING ANALYSIS FY2022- FY2024

FY2023 Budget Request by Object Class (In Thousands) With Comparative Analysis of Spending FY2022 – FY2024					
Object Class Code	Description	FY2022 Appropriation	FY2023 Request	FY2023 Appropriation	FY2024 Request
11.0	Personnel Compensation	\$4,454	\$4,502	\$4,765	\$5,200
12.0	Benefits	1,595	1,731	1,755	2,076
21.0	Travel and Transportation	15	30	30	30
23.0	Rental Payments to GSA	1,066	1,200	1,200	\$1,226
23.3	Communications & Utilities	200	100	100	50
24.0	Printing and Reproduction	8	8	8	17
25.1	Contractual Services – Federal	390	390	390	450
25.2	Training and Related Costs	30	30	30	30
25.3	Contractual Services – Non-Federal	494	628	250	354
25.4	Facilities Maintenance	20	12	12	12
25.7	Machine Maintenance	70	80	40	20
26.0	Supplies & Subscriptions	20	20	20	20
31.0	Equipment and Furniture	388	82	150	5
<b>Total Projected Spending</b>		<b>\$8,750</b>	<b>\$8,630</b>	<b>\$8,750</b>	<b>\$9,490</b>
<b>Total Full Time Equivalent (FTE) Employees</b>		<b>34*</b>	<b>35</b>	<b>35</b>	<b>35</b>



## DETAILS OF NCPC'S

## FY2024 BUDGET REQUEST

### OBJECT CLASS 11 – PERSONNEL COMPENSATION - \$5,200,000

NCPC's FY2023 increase from the agency request and enacted, supports a 4.6% salary increase. FY2024 budget request estimate includes compensation for the agency's appointed Commissioners as well as a staff of 35 full-time employees. The anticipated spending on salaries also includes funding to support a 5.2% salary increase for the agency's full-time staff.

### OBJECT CLASS 12 – PERSONNEL BENEFITS - \$2,076,000

NCPC's estimated spending for this object class represents the government's contribution for employee benefits to include payments for health insurance, thrift savings plan contributions, life insurance, and transit subsidy benefits.

### OBJECT CLASS 21 – TRAVEL AND TRANSPORTATION - \$30,000

In FY2022 and FY2023, official travel for agency personnel had decreased due to COVID-19 pandemic related travel restrictions. In FY2024, NCPC anticipates travel to normalize allowing commissioners and staff to conduct official program and training-related travel. As the agency is due to resume in-person Commission meetings in FY2024 Q1 we will incur commissioner's travel expenses.

### OBJECT CLASS 23 – RENTAL PAYMENTS TO GSA- \$1,226,000

This object class category is to cover the expense of rental payments to GSA under an Occupancy Agreement for leased office space. In late FY2021 and into early FY2022, NCPC's leased space underwent construction to reduce its square footage. In FY2022, NCPC received a temporary rent credit. In FY2023, NCPC will experience a 21% savings in rental payments compared to FY2021. NCPC is in the process of finalizing a 15-year lease agreement which will reflect the decrease in square footage as well as the decrease in GSA rent costs.

### OBJECT CLASS 23.3 – COMMUNICATIONS AND UTILITIES- \$50,000

NCPC has accomplished several IT goals to minimize our communications budget line. In doing so we have managed to cut the routine annual communications costs by nearly half the total budget line. Those accomplished and pending goals include costs associated with modernizing NCPC information technology infrastructure and transitioning from the GSA Network contract to a more affordable local service provider on the open market. Other expenses in this object class category include local courier services, video teleconferencing and webcasting support, licenses, internet, wireless communications, and supplemental HVAC maintenance. Funds used in this area will also include increased digitization and electronic initiatives to engage and inform the public with a focus on improving stakeholder and customer experiences.

### OBJECT CLASS 24 – PRINTING AND REPRODUCTION -\$17,000

The estimate for this object class represents costs for publishing notices in the *Federal Register* as well as creating and publishing special Commission informational materials. NCPC will have a minimal increase in this category as a result of the agency's centennial commemoration printing. Spending in this object class has largely been eliminated, due to digitizing nearly all work products and materials, except for a limited number of items for public outreach and certain planning studies. The agency continues to make progress towards digitizing existing paperwork files and materials.

#### **OBJECT CLASS 25.1 – CONTRACTUAL SERVICES – FEDERAL - \$450,000**

Expenditures in this object class category include federal interagency agreements with agencies such as the General Services Administration, the Office of Personnel Management, Department of Homeland Security, US Department of Agriculture, the US Treasury's Bureau of Public Debt, and the Department of Health and Human Services. Funding for the agency's federal interagency agreements include services for accounting and financial services support, payroll and human resources support, personnel background investigation clearances, HSPD-12 PIV credentialing services, building security services, federal occupational health and support services, and other administrative and operational support services.

#### **OBJECT CLASS 25.2 – TRAINING AND RELATED COSTS - \$30,000**

The NCPC's leadership remains committed to ensuring agency staff are skilled, trained, and highly qualified to fulfill the mission of the organization. Funding in this category will cover staff professional development training in accordance with the NCPC's training and professional development policies. While the staff engaged in primarily online and web-based training in FY2022 and FY2023, it is anticipated that NCPC staff will attend more in-person training in FY2024.

#### **OBJECT CLASS 25.3 – CONTRACTUAL SERVICES – NON-FEDERAL - \$354,000**

Projected spending in this category includes various program support contracts for technical assistance, and expertise and consultation services for program related studies and projects such as the Pennsylvania Avenue Initiative and other activities. The projected expenses in this category also include transcription and stenography services, annual independent auditor assessments for fiscal accountability, internal controls, risk management, and cybersecurity consultation and support services.

#### **OBJECT CLASS 25.4 – FACILITIES MAINTENANCE - \$12,000**

Anticipated expenses in this area include logistical and set up support during Commission Meetings and other general routine facilities maintenance such as trash removal, light bulb replacement, and other general minor repairs that may be required during the fiscal year.

#### **OBJECT CLASS 25.7 – MACHINE MAINTENANCE - \$20,000**

The amount requested in this object class category for FY2024 supports the agency's need to maintain its IT systems and equipment; it includes anticipated spending for ongoing license renewals for various architectural design programs, network utility and server diagnostic tools, and other general license and maintenance agreements for the operations and maintenance of NCPC's IT and physical security equipment, continuity of operations (COOP) operations support, E-Gov efforts, cloud storage, identity credential, and access management. This solution would also cover a risk management project that is delinquent due to lack of funding to ensure we are FISMA compliant.

#### **OBJECT CLASS 26 – SUPPLIES AND SUBSCRIPTIONS - \$20,000**

The anticipated spending in this object class category includes spending for general office supplies and subscriptions for technical publications and materials. Additional spending in this object class category includes official receptions and representational expenses associated with hosting international visitors engaged in planning and physical development of world capitals.

## OBJECT CLASS 31 – EQUIPMENT, SOFTWARE AND FURNITURE - \$5,000

Projected spending in this category includes general maintenance and routine upgrades to the agency's information technology equipment and miscellaneous pieces of office furniture.

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## APPROPRIATIONS 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, [\$8,750,000] \$9,490,000: Provided, that one-quarter of 1 percent of the funds provided under this heading 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, 2023)*