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# Office of Zoning

[www.dcoz.dc.gov](http://www.dcoz.dc.gov)

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,967,054	\$3,196,902	\$2,684,195	-16.0
FTEs	16.9	19.0	19.0	0.0

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The mission of the Office of Zoning (OZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

## Summary of Services

OZ administers the zoning application process for the ZC and BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. OZ provides zoning technology services to ensure effectiveness and

transparency. OZ also provides customer service and outreach to the citizens of the District of Columbia to ensure understanding of the zoning application process.

The agency's FY 2011 proposed budget is presented in the following tables:

## FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BJ0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
<b>General Fund</b>						
Local Funds	3,094	2,935	3,136	2,660	-476	-15.2
<b>Total for General Fund</b>	<b>3,094</b>	<b>2,935</b>	<b>3,136</b>	<b>2,660</b>	<b>-476</b>	<b>-15.2</b>
<b>Intra-District Funds</b>						
Intra-District Funds	8	32	61	24	-37	-60.7
<b>Total for Intra-District Funds</b>	<b>8</b>	<b>32</b>	<b>61</b>	<b>24</b>	<b>-37</b>	<b>-60.7</b>
<b>Gross Funds</b>	<b>3,102</b>	<b>2,967</b>	<b>3,197</b>	<b>2,684</b>	<b>-513</b>	<b>-16.0</b>

\*Percent Change is based on whole dollars.

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

## FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

**Table BJ0-2**

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<b>General Fund</b>						
Local Funds	19.0	16.9	19.0	19.0	0.0	0.0
<b>Total for General Fund</b>	<b>19.0</b>	<b>16.9</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>19.0</b>	<b>16.9</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>

## FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

**Table BJ0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,533	1,393	1,603	1,589	-14	-0.9
12 - Regular Pay - Other	0	43	0	0	0	N/A
13 - Additional Gross Pay	0	38	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	289	274	288	312	24	8.5
<b>Subtotal Personal Services (PS)</b>	<b>1,821</b>	<b>1,748</b>	<b>1,891</b>	<b>1,901</b>	<b>10</b>	<b>0.5</b>
20 - Supplies and Materials	53	30	50	43	-7	-14.0
30 - Energy, Comm. and Building Rentals	56	61	62	0	-62	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	12	10	17	0	-17	-100.0
32 - Rentals - Land and Structures	1	5	0	0	0	N/A
33 - Janitorial Services	24	31	31	0	-31	-100.0
34 - Security Services	26	28	22	0	-22	-100.0
35 - Occupancy Fixed Costs	64	64	38	0	-38	-100.0
40 - Other Services and Charges	331	323	346	331	-15	-4.3
41 - Contractual Services - Other	643	607	679	369	-311	-45.7
70 - Equipment and Equipment Rental	71	60	60	40	-20	-33.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,281</b>	<b>1,219</b>	<b>1,306</b>	<b>783</b>	<b>-523</b>	<b>-40.1</b>
<b>Gross Funds</b>	<b>3,102</b>	<b>2,967</b>	<b>3,197</b>	<b>2,684</b>	<b>-513</b>	<b>-16.0</b>

\*Percent Change is based on whole dollars.

## Program Description

The Office of Zoning operates through the following 2 programs:

**Zoning Services** - provides assistance, information and services to the Zoning Commission, Board of Zoning Adjustment, other government agencies, applicants, businesses, and the general public regarding the District of Columbia's zoning processes.

This program contains the following 4 activities:

- **Zoning Services** - provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District of Columbia, and provides public outreach to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public;
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so that non-compliance issues can be resolved or referred by report to the Department of Consumer and Regulatory Affairs for enforcement;
- **Zoning Information Management, Analysis and Distribution** - provides new systems to automate zoning information and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** - provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

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

## Program Structure Change

The Office of Zoning had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

**Table BJ0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Agency Management Program</b>								
(1010) Personnel	25	32	27	-5	0.3	0.4	0.4	0.0
(1015) Training and Employee Development	8	10	10	0	0.0	0.1	0.1	0.0
(1020) Contracting and Procurement	79	55	40	-15	0.2	0.3	0.3	0.0
(1030) Property Management	285	186	10	-176	0.0	0.0	0.0	0.0
(1040) Information Technology	85	87	88	1	0.6	0.7	0.7	0.0
(1050) Financial Management	25	29	28	-1	0.2	0.2	0.2	0.0
(1060) Legal	335	336	348	12	1.5	1.6	1.6	0.0
(1080) Communications	56	63	63	0	0.4	0.4	0.4	0.0
(1085) Customer Service	93	110	111	1	1.4	1.6	1.6	0.0
(1090) Performance Management	10	14	14	0	0.1	0.1	0.1	0.0
<b>Subtotal (1000) Agency Management Program</b>	<b>1,001</b>	<b>922</b>	<b>739</b>	<b>-183</b>	<b>4.7</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>
<b>(2000) Zoning Services</b>								
(2010) Zoning Services	1,752	2,046	1,721	-325	10.4	11.5	11.5	0.0
(2020) Compliance Review	49	53	53	0	0.4	0.4	0.4	0.0
(2030) Information Management	104	104	106	1	0.8	0.8	0.8	0.0
(2040) Zoning Certifications	61	72	65	-7	0.7	0.8	0.8	0.0
<b>Subtotal (2000) Zoning Services</b>	<b>1,966</b>	<b>2,275</b>	<b>1,945</b>	<b>-330</b>	<b>12.2</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>2,967</b>	<b>3,197</b>	<b>2,684</b>	<b>-513</b>	<b>16.9</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</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, in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

### FY 2011 Proposed Budget Changes

The FY 2011 proposed Local funds budget includes a net reduction of \$475,707 from FY 2010. Cost savings include the transfer of \$170,461 in telecom fixed costs to the Office of Finance and Resource Management, a transfer of \$15,000 of procurement and human resources assessments to the Office of Contracting and Procurement and the D.C.

Department of Human Resources, and \$300,000 in net reductions to the Zoning Services program.

The FY 2011 intra-District fund budget includes a decrease of \$37,000 in the funding for OZ video-streaming equipment in the Zoning Service program.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table BJ0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2010 Approved Budget and FTE</b>		<b>3,136</b>	<b>19.0</b>
Shift: Shift funds from nonpersonal services to capital for new GIS base maps	Zoning Services	-101	0.0
Shift: Shift funding for Interactive Zoning Information System (IZIS) and Database Population Initiative expenses to Capital funds	Zoning Services	-92	0.0
No Change: Shift funding for website development and upgrades to Capital funds	Zoning Services	-40	0.0
No Change: Shift funding for Zoning Regulations Revision Project to Capital funds	Zoning Services	-40	0.0
Transfer Out: Transfer out facility and telecom fixed costs to new fixed cost agency and OFRM	Agency Management Program	-170	0.0
Transfer Out: Transfer out procurement and human resources assessments to OCP/DCHR	Agency Management Program	-15	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	17	0.0
Reduce: Nonpersonal Services for supplies and equipment expenditures	Zoning Services	-27	0.0
Reduce: Hold salary steps constant	Multiple Programs	-7	0.0
<b>LOCAL FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>2,660</b>	<b>19.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE</b>		<b>61</b>	<b>0.0</b>
Cost Decrease: Decrease in OCP funding for OZ video-streaming equipment	Zoning Services	-37	0.0
<b>INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>24</b>	<b>0.0</b>
<b>Gross for BJ0 - Office of Zoning</b>		<b>2,684</b>	<b>19.0</b>

## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

**Objective 1:** Engage the public to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

**Objective 2:** Leverage new and existing technology to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

**Objective 3:** Streamline Zoning Regulations to enhance efficiency and transparency of zoning processes.

## Agency Performance Plan

Table BJ0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percent of zoning certifications completed within 2 weeks	-	-	-	95%	98%	98%
Percent of BZA summary orders issued within 2 weeks of decision	94%	-	97%	97%	97%	98%
Percent of BZA hearings scheduled within 4 months of application acceptance	-	-	-	80%	85%	90%
Number of ZC and BZA cases filed online	-	-	-	4	10	20
Number of public outreach meetings held	-	-	-	6	12	12
Percent of website inquiries responded to within 24 hours	-	95%	98%	98%	98%	98%

BZA: Board of Zoning Adjustment  
ZC: Zoning Commission

