
Office of Zoning

www.dcoz.dc.gov

Telephone: 202-727-6311

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$2,539,675	\$2,620,137	\$2,651,758	1.2
FTEs	18.5	19.0	19.0	0.0

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 the 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. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	2,466	2,521	2,596	2,628	32	1.2
Total for General Fund	2,466	2,521	2,596	2,628	32	1.2
Intra-District Funds						
Intra-District Funds	19	19	24	24	0	0.0
Total for Intra-District Funds	19	19	24	24	0	0.0
Gross Funds	2,485	2,540	2,620	2,652	32	1.2

*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 FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	18.8	18.5	19.0	19.0	0.0	0.0
Total for General Fund	18.8	18.5	19.0	19.0	0.0	0.0
Total Proposed FTEs	18.8	18.5	19.0	19.0	0.0	0.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table BJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	1,297	1,403	1,450	1,525	75	5.2
12 - Regular Pay - Other	203	96	106	43	-63	-59.5
13 - Additional Gross Pay	24	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	299	308	370	389	19	5.1
Subtotal Personal Services (PS)	1,823	1,810	1,926	1,957	31	1.6
20 - Supplies and Materials	34	39	37	37	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	0	0	0	N/A
40 - Other Services and Charges	275	237	310	320	10	3.4
41 - Contractual Services - Other	324	419	318	309	-9	-3.0
70 - Equipment and Equipment Rental	29	35	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	662	730	694	695	1	0.1
Gross Funds	2,485	2,540	2,620	2,652	32	1.2

*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 ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District’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, and provides public outreach to ensure that the District’s zoning processes are easily understandable and accessible to the public;
- **Compliance Review** – investigates and evaluates complaints of non-compliance with the conditions of ZC and BZA orders to the public, so that non-compliance issues can be resolved by or referred 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, including 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 has no program structure changes in the FY 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	27	27	29	2	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	11	11	11	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	30	42	31	-11	0.3	0.3	0.2	-0.1
(1040) Information Technology	94	92	96	4	0.7	0.7	0.7	0.0
(1050) Financial Management	10	29	11	-18	0.2	0.2	0.1	-0.2
(1060) Legal	424	444	453	8	1.5	2.5	2.4	0.0
(1080) Communications	41	66	43	-23	0.4	0.4	0.2	-0.2
(1085) Customer Service	142	118	221	103	1.6	1.6	3.0	1.4
(1090) Performance Management	64	14	96	82	0.1	0.1	1.0	1.0
Subtotal (1000) Agency Management	844	844	991	147	5.3	6.4	8.3	1.8
(2000) Zoning Services								
(2010) Zoning Services	1,473	1,538	1,433	-106	11.0	10.4	8.7	-1.7
(2020) Compliance Review	62	60	61	1	0.5	0.6	0.6	0.0
(2030) Information Management	94	110	96	-14	0.8	0.8	0.7	-0.2
(2040) Zoning Certifications	67	68	71	3	0.7	0.8	0.8	0.0
Subtotal (2000) Zoning Services	1,696	1,776	1,661	-115	13.1	12.6	10.7	-1.8
Total Proposed Operating Budget	2,540	2,620	2,652	32	18.5	19.0	19.0	0.0

(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** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Office of Zoning's (OZ) proposed FY 2014 gross budget is \$2,651,758, which represents a 1.2 percent increase over its FY 2013 approved gross budget of \$2,620,137. The budget is comprised of \$2,627,758 in Local funds and \$24,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2013 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OZ's FY 2014 CSFL budget is \$2,627,758, which represents a \$31,621, or 1.2 percent, increase over the FY 2013 approved Local funds budget of \$2,596,137.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OZ included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$15,536 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$16,086 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: The Local personal services budget increases by \$15,112, which includes \$11,746 for planned salary step increases and \$3,366 for Fringe Benefits. The increased need for courier services will require an additional \$974.

Decrease: OZ will make a reduction in its Zoning Services program of \$9,484, which will reduce the agency's reliance on Contractual Services. In an effort to streamline operations, OZ will make nonpersonal services reductions of \$6,602 across both of its programs in areas such as Supplies, Equipment, and printing and duplicating services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in Local funds, which will be applied centrally from the Workforce Investments account. For more information about the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

The Office of Zoning has no changes from the FY 2014 Mayor's proposed budget to the FY 2014 District's proposed budget.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table BJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,596	19.0
Other CSFL Adjustments	Multiple Programs	32	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		2,628	19.0
Increase: Planned salary step increases and Fringe Benefits	Multiple Programs	15	0.0
Increase: Courier services	Multiple Programs	1	0.0
Decrease: Contractual services	Zoning Services	-9	0.0
Decrease: Streamline operating expenses	Multiple Programs	-7	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,628	19.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,628	19.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		2,628	19.0
INTRA-DISTRICT FUNDS: FY 2013 Approved Budget and FTE		24	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Agency Budget Submission		24	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 Mayor's Proposed Budget		24	0.0
No Changes		0	0.0
INTRA-DISTRICT FUNDS: FY 2014 District's Proposed Budget		24	0.0
Gross for BJ0 - Office of Zoning		2,652	19.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses.

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.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of zoning certifications completed within 2 weeks	100%	100%	100%	100%	100%	100%
Percentage of BZA summary orders issued within 2 weeks of decision	100%	98%	95%	98%	98%	98%
Percentage of BZA hearings scheduled within 4 months of application acceptance (excluding recess month)	100%	90%	74%	90%	90%	90%

