
Office of Zoning

www.dcoz.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$2,688,106	\$2,728,735	\$2,630,257	-3.6
FTEs	19.2	19.0	19.0	0.1

The mission of the Office of Zoning (DCOZ) 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

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

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	2,565	2,666	2,705	2,606	-98	-3.6
Total for General Fund	2,565	2,666	2,705	2,606	-98	-3.6
Intra-District Funds						
Intra-District Funds	21	22	24	24	0	0.0
Total for Intra-District Funds	21	22	24	24	0	0.0
Gross Funds	2,586	2,688	2,729	2,630	-98	-3.6

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	19.0	19.2	19.0	19.0	0.0	0.1
Total for General Fund	19.0	19.2	19.0	19.0	0.0	0.1
Total Proposed FTEs	19.0	19.2	19.0	19.0	0.0	0.1

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table BJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	1,463	1,576	1,545	1,601	56	3.6
12 - Regular Pay - Other	95	12	122	88	-33	-27.5
13 - Additional Gross Pay	2	1	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	325	315	355	365	10	2.8
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	1,885	1,905	2,021	2,054	33	1.6
20 - Supplies and Materials	32	35	35	35	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	1	0	0	0	0	N/A
40 - Other Services and Charges	279	309	311	343	32	10.2
41 - Contractual Services - Other	360	410	331	168	-163	-49.2
70 - Equipment and Equipment Rental	28	30	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	701	783	707	576	-131	-18.5
Gross Funds	2,586	2,688	2,729	2,630	-98	-3.6

*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;
- **Information Management** – 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	30	30	79	49	0.4	0.4	1.0	0.6
(1015) Training and Employee Development	12	12	12	1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	32	32	34	2	0.2	0.2	0.2	0.0
(1040) Information Technology	99	99	106	7	0.7	0.7	0.7	0.0
(1050) Financial Management	12	12	9	-2	0.1	0.1	0.0	0.0
(1060) Legal	443	465	624	159	2.5	2.4	3.3	0.8
(1080) Communications	43	44	38	-6	0.2	0.2	0.2	0.0
(1085) Customer Service	211	216	215	-1	3.1	2.8	3.6	0.8
(1090) Performance Management	91	101	117	16	1.1	1.0	1.0	0.0
Subtotal (1000) Agency Management	973	1,010	1,234	224	8.4	8.0	10.2	2.2
(2000) Zoning Services								
(2010) Zoning Services	1,480	1,483	1,212	-270	8.8	9.0	7.5	-1.5
(2020) Compliance Review	66	64	69	5	0.6	0.6	0.6	0.0
(2030) Information Management	99	99	106	7	0.7	0.7	0.7	0.0
(2040) Zoning Certifications	70	73	9	-64	0.8	0.8	0.0	-0.7
Subtotal (2000) Zoning Services	1,715	1,718	1,396	-322	10.9	11.0	8.8	-2.2
Total Proposed Operating Budget	2,688	2,729	2,630	-98	19.2	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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Zoning's (DCOZ) proposed FY 2016 gross budget is \$2,630,257, which represents a 3.6 percent decrease from its FY 2015 approved gross budget of \$2,728,735. The budget is comprised of \$2,606,257 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 2015 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 FY 2016 CSFL adjustments to the FY 2015 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.

DCOZ's FY 2016 CSFL budget is \$2,781,257, which represents a \$76,522, or 2.8 percent, increase over the FY 2015 approved Local funds budget of \$2,704,735.

CSFL Assumptions

The FY 2016 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$71,144 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$6,755 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent. Additionally, an adjustment was made for a decrease of \$1,377 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2.

Agency Budget Submission

Increase: The FY 2016 proposed operating budget for DCOZ will support its featured services, which include the filing and managing of cases online; live webcasts of hearings; and the updating of zoning regulations and case records. In Local funds, DCOZ's budget proposal reflects an increase of \$37,114, primarily in the Zoning Services program. This funding will be used for office support, technology contracts, and professional service fees.

Decrease: The Local funds budget submission includes a savings of \$37,114 in personal services to reflect an adjustment based on projected salary lapse savings. This adjustment offsets the proposed increases in non-personal services.

Mayor's Proposed Budget

No Change: DCOZ's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Transfer: DCOZ's FY 2016 proposed budget reflects a nonpersonal services reduction of \$175,000 in the Zoning Services program. The reduction reflects the transfer of Local funds to the Pay-As-You-Go (Paygo) Capital Fund agency to support the agency's capital projects.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table BJ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		2,705	19.0
Other CSFL Adjustments	Multiple Programs	77	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		2,781	19.0
Increase: To align funding with nonpersonal services costs	Multiple Programs	37	0.0
Decrease: To adjust personal services	Multiple Programs	-37	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		2,781	19.0
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		2,781	19.0
Transfer-Out: To Pay-As-You-Go Capital Fund agency to support capital projects	Zoning Services	-175	0.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		2,606	19.0
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		24	0.0
Gross for BJ0 - Office of Zoning		2,630	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 2016:

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 technologies 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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of zoning certifications completed within 5 business days	Not Available	85%	100%	95%	95%	98%
Percent of BZA summary orders issued within 10 business days	Not Available	85%	98.7%	95%	95%	98%
Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month)	Not Available	85%	100%	95%	95%	98%
Percent of website inquiries responded to within 24 hours	97.5%	95%	97.2%	98%	98%	98%