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# Office of Zoning

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Table BJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$2,643,976	\$2,630,257	\$2,939,088	11.7
FTEs	19.0	19.0	19.0	-0.1

The mission of the District of Columbia 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 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table BJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	2,625	2,606	2,915	309	11.8	19.0	19.0	19.0	0.0	-0.1
<b>TOTAL FOR GENERAL FUND</b>	<b>2,625</b>	<b>2,606</b>	<b>2,915</b>	<b>309</b>	<b>11.8</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>-0.1</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	19	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>19</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>2,644</b>	<b>2,630</b>	<b>2,939</b>	<b>309</b>	<b>11.7</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>-0.1</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 **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table BJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,576	1,565	1,601	1,713	112	7.0
12 - REGULAR PAY - OTHER	12	78	88	80	-8	-9.3
13 - ADDITIONAL GROSS PAY	1	20	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	315	325	365	405	40	11.1
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>1,905</b>	<b>1,988</b>	<b>2,054</b>	<b>2,199</b>	<b>145</b>	<b>7.0</b>
20 - SUPPLIES AND MATERIALS	35	30	35	35	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	309	254	343	338	-5	-1.5
41 - CONTRACTUAL SERVICES - OTHER	410	343	168	337	169	100.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	30	28	30	30	0	0.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>783</b>	<b>656</b>	<b>576</b>	<b>740</b>	<b>164</b>	<b>28.5</b>
<b>GROSS FUNDS</b>	<b>2,688</b>	<b>2,644</b>	<b>2,630</b>	<b>2,939</b>	<b>309</b>	<b>11.7</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table BJ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	51	79	28	-51	0.4	1.0	0.2	-0.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1020) CONTRACTING AND PROCUREMENT	34	34	28	-6	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	104	106	162	56	0.7	0.7	1.0	0.3
(1050) FINANCIAL MANAGEMENT	9	9	76	67	0.1	0.0	0.5	0.4
(1060) LEGAL	497	624	331	-293	2.4	3.3	1.0	-2.3
(1080) COMMUNICATIONS	38	38	0	-38	0.2	0.2	0.0	-0.2
(1085) CUSTOMER SERVICE	207	215	32	-183	2.8	3.6	0.5	-3.1
(1090) PERFORMANCE MANAGEMENT	119	117	76	-41	1.0	1.0	0.5	-0.6
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>1,071</b>	<b>1,234</b>	<b>733</b>	<b>-501</b>	<b>8.0</b>	<b>10.2</b>	<b>4.0</b>	<b>-6.2</b>
<b>(2000) ZONING SERVICES</b>								
(2010) ZONING SERVICES	1,301	1,212	1,954	741	9.0	7.5	12.2	4.8
(2020) COMPLIANCE REVIEW	72	69	0	-69	0.6	0.6	0.0	-0.6
(2030) INFORMATION MANAGEMENT	106	106	232	126	0.7	0.7	2.5	1.8
(2040) ZONING CERTIFICATIONS	94	9	20	11	0.8	0.0	0.2	0.2
<b>SUBTOTAL (2000) ZONING SERVICES</b>	<b>1,573</b>	<b>1,396</b>	<b>2,206</b>	<b>810</b>	<b>11.0</b>	<b>8.8</b>	<b>15.0</b>	<b>6.2</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>2,644</b>	<b>2,630</b>	<b>2,939</b>	<b>309</b>	<b>19.0</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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### 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 3 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;
- **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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table BJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>2,606</b>	<b>19.0</b>
Other CSFL Adjustments	Multiple Programs	69	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>2,675</b>	<b>19.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Zoning Services	614	6.2
Decrease: To realize programmatic cost savings in nonpersonal services	Zoning Services	-14	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-535	-6.2
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>2,740</b>	<b>19.0</b>
Enhance: To properly align budget with agency needs	Zoning Services	175	0.0
<b>LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget</b>		<b>2,915</b>	<b>19.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 District’s Proposed Budget</b>		<b>2,915</b>	<b>19.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>24</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>24</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor’s Proposed Budget</b>		<b>24</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District’s Proposed Budget</b>		<b>24</b>	<b>0.0</b>
<b>GROSS FOR BJ0 - OFFICE OF ZONING</b>		<b>2,939</b>	<b>19.0</b>

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

## **FY 2017 Proposed Budget Changes**

The District of Columbia Office of Zoning's (DCOZ) proposed FY 2017 gross budget is \$2,939,088, which represents an 11.7 percent increase over its FY 2016 approved gross budget of 2,630,257. The budget is comprised of \$2,915,088 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$2,675,350, which represents a \$69,093, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$2,606,257.

## **CSFL Assumptions**

The FY 2017 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$65,774 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, and an increase of \$3,319 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

## **Agency Budget Submission**

**Increase:** The agency's proposed Local funds budget includes an increase of \$614,124 in personal services to reflect the reallocation of 6.2 FTEs from the Agency Management to the Zoning Services program. The FTEs will primarily provide support to the ZC and BZA in oversight and adjudication of zoning matters in the District.

**Decrease:** In the Zoning Services program, the proposed nonpersonal services budget reflects a reduction of \$14,132 due to lower website maintenance and courier services costs. In the Agency Management program, the proposed budget decreased by \$535,254 due to the reallocation of 6.2 FTEs to the Zoning Services program.

## **Mayor's Proposed Budget**

**Enhance:** The District of Columbia Office of Zoning's budget proposal in Local funds reflects an increase of \$175,000 to the Zoning Services division to restore a budget reduction made in FY 2016.

## **District's Proposed Budget**

**No Change:** The District of Columbia Office of Zoning's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

## Agency Performance Plan\*

Office of Zoning (OZ) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.
2. Streamline zoning regulations to enhance efficiency and transparency of zoning processes.
3. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach, and educational programs for District residents and businesses.
4. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

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### Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

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#### 1. Leverage new and existing technologies to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public. (2 Activities)

Activity Title	Activity Description	Type of Activity
Zoning Services	The Official Zoning Map	Key Project
Zoning Services	Interactive Zoning Information System (IZIS)	Key Project

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#### 2. Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (2 Activities)

Activity Title	Activity Description	Type of Activity
Zoning Services	Zoning Regulations of 2016	Key Project
Zoning Services	Reviews and accepts applications, schedules public hearings and meetings, and issues legal orders that document the decisions of both the Zoning Commission and the Board of Zoning Adjustment (BZA)	Daily Service

**3. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Zoning Services	Website development to serve the public with zoning information	Daily Service
Zoning Services	Conduct expansive outreach and provide educational programs	Daily Service

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Streamline zoning regulations to enhance efficiency and transparency of zoning processes. (3 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Percent of zoning certifications completed within 5 business days		Not available				
Percent of BZA summary orders issued within 10 business days		Not available				
Percent of BZA hearings scheduled within three months of application acceptance (excluding recess month)		Not available				

**2. Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses. (1 Measure)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Percent of website inquiries responded to within 24 hours		Not available				

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**3. Create and maintain a highly efficient, transparent, and responsive District government.\*\*  
(9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget Local funds unspent	X	Forthcoming October 2016				
Budget Federal Funds returned	X	Forthcoming October 2016				
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources Vacancy Rate	X	Forthcoming October 2016				
Human Resources Employee District residency	X	Forthcoming October 2016				
Human Resources Employee Onboard Time	X	Forthcoming October 2016				
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016				

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.