
Office of Zoning

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Table BJ0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$2,836,754	\$2,939,088	\$3,093,279	5.2
FTEs	19.6	19.0	19.0	0.0

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table BJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,817	2,915	3,069	154	5.3	19.6	19.0	19.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,817	2,915	3,069	154	5.3	19.6	19.0	19.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	20	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	20	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,837	2,939	3,093	154	5.2	19.6	19.0	19.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,565	1,714	1,713	1,818	104	6.1
12 - REGULAR PAY - OTHER	78	28	80	0	-80	-100.0
13 - ADDITIONAL GROSS PAY	20	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	325	354	405	387	-18	-4.5
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,988	2,097	2,199	2,205	6	0.3
20 - SUPPLIES AND MATERIALS	30	33	35	35	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	254	338	338	508	170	50.2
41 - CONTRACTUAL SERVICES - OTHER	343	338	337	316	-22	-6.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	28	30	30	30	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	656	739	740	888	148	20.0
GROSS FUNDS	2,644	2,837	2,939	3,093	154	5.2

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	23	28	29	0	1.1	0.2	0.2	0.0
(1020) CONTRACTING AND PROCUREMENT	26	28	29	0	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	160	162	165	3	0.7	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	71	76	77	1	0.0	0.5	0.5	0.0
(1060) LEGAL	332	331	499	167	3.4	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	17	32	15	-17	3.7	0.5	0.2	-0.2
(1090) PERFORMANCE MANAGEMENT	75	76	77	1	1.1	0.5	0.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	704	733	891	158	10.2	4.0	3.8	-0.2
(2000) ZONING SERVICES								
(2010) ZONING SERVICES	1,884	1,954	1,950	-4	7.7	12.2	12.5	0.2
(2020) COMPLIANCE REVIEW	0	0	0	0	0.6	0.0	0.0	0.0
(2030) INFORMATION MANAGEMENT	223	232	233	1	0.7	2.5	2.5	0.0
(2040) ZONING CERTIFICATIONS	26	20	19	-1	0.0	0.2	0.2	0.0
SUBTOTAL (2000) ZONING SERVICES	2,133	2,206	2,202	-3	9.1	15.0	15.2	0.2
TOTAL PROPOSED OPERATING BUDGET	2,837	2,939	3,093	154	19.3	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 2018 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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		2,915	19.0
Other CSFL Adjustments	Multiple Programs	11	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		2,926	19.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	12	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-23	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		2,915	19.0
Enhance: To cover costs for additional legal support	Agency Management	154	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		3,069	19.0
No Change		0	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		3,069	19.0
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		24	0.0
GROSS FOR BJ0 - OFFICE OF ZONING		3,093	19.0

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

FY 2018 Proposed Budget Changes

The District of Columbia Office of Zoning's (DCOZ) proposed FY 2018 gross budget is \$3,093,279, which represents a 5.2 percent increase over its FY 2017 approved gross budget of \$2,939,088. The budget is comprised of \$3,069,279 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$2,925,701, which represents a \$10,613, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$2,915,088.

CSFL Assumptions

The FY 2018 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$5,674 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$16,287 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

Agency Budget Submission

Increase: DCOZ's proposed local budget includes a net increase of \$11,971, primarily in the Zoning Services program, to account for projected personal services costs.

Decrease: The agency's proposed Local funds budget includes a net decrease of \$22,584, primarily in Contractual Services in the Zoning Services program, to reflect a reduction in funding for maintenance of the Interactive Zoning Information Systems (IZIS).

Mayor's Proposed Budget

Enhance: The District of Columbia Office of Zoning's budget proposal reflects an increase of \$154,191 in the Agency Management program to support a Memorandum of Understanding with the Office of the Attorney General for legal services, which includes providing a dedicated attorney to support the Zoning Commission.

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 2018:

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.**

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 have more of their budget come from capital funding will have several key projects.

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
The Official Zoning Map	OZ is responsible for updating and maintaining the official Zoning Map of the District of Columbia.	Key Project
Interactive Zoning Information System (IZIS)	OZ reviews and accepts applications, schedules public hearings and meetings, and issues legal orders that document the decisions of both the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA). This process is managed through the IZIS system.	Key Project

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

Activity Title	Activity Description	Type of Activity
Zoning Applications and Petitions	OZ reviews and accepts applications, schedules public hearings and meetings, and issues legal orders that document the decisions of both the Zoning Commission and the BZA	Daily Service
Zoning Regulations of 2016	OZ is responsible for updating and maintaining the official Zoning Regulations of the District of Columbia.	Key Project

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)

Activity Title	Activity Description	Type of Activity
Website Development	OZ is responsible for making zoning information easily accessible to the public. This is achieved by making a wealth of information, including, documents, video and regulations available on its website 24/7.	Daily Service
Outreach and Education	OZ believes an informed public is better able to navigate the zoning process in the District of Columbia; therefore it conducts expansive outreach to educate the public about the process before the ZC and BZA.	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. 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 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of updates to the official zoning map completed within five days of the issuance of a zoning order	Yes	Not Available	New Measure	Not Available	New Measure	New Measure
Percent of webstreamed video of ZC and BZA hearings and meetings that are posted to OZ's website with 48 hours of recording	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of BZA hearings scheduled within three months of application acceptance (excluding recess month)	No	Not Available	100%	Not Available	98%	98%
Percent of BZA summary orders issued within ten business days	No	Not Available	100%	Not Available	98%	98%
Percent of zoning certifications completed within five business days	No	Not Available	99%	Not Available	98%	98%

**3. 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)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of website inquiries responded to within 24 hours	No	Not Available	93%	Not Available	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Effectively process ZC and BZA applications and petitions.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Appeals to the DC Court of Appeals (by Calendar Year)	No	Not Available	Not Available	15
Number of Board of Zoning Adjustment cases filed	No	Not Available	Not Available	237
Number of Board of Zoning Adjustment hearings and meetings	Yes	Not Available	Not Available	New Measure
Number of Board of Zoning Adjustment orders issued	No	Not Available	Not Available	221
Number of Zoning Commission cases filed	No	Not Available	Not Available	73
Number of Zoning Commission hearings and meetings	Yes	Not Available	Not Available	New Measure
Number of Zoning Commission orders issued	No	Not Available	Not Available	50

2. The Official Zoning Map

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of unique Zoning Map hits	Yes	Not Available	Not Available	New Measure

3. Zoning Regulations of 2016

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of errata and text amendments processed	No	Not Available	Not Available	Not Available

4. Website development to serve the public with zoning information

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of unique website hits	Yes	Not Available	Not Available	New Measure

5. Conduct expansive outreach and provide educational programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of outreach meetings held	Yes	Not Available	Not Available	New Measure

Performance Plan Endnotes

*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.