

# Office of Zoning

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**Table BJ0-1**

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$2,836,754	\$3,069,816	\$3,093,279	\$3,140,580	1.5
FTEs	19.6	19.0	19.0	18.0	-5.3

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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table BJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	2,817	3,050	3,069	3,117	47	1.5	19.6	19.0	19.0	18.0	-1.0	-5.3
<b>TOTAL FOR GENERAL FUND</b>	<b>2,817</b>	<b>3,050</b>	<b>3,069</b>	<b>3,117</b>	<b>47</b>	<b>1.5</b>	<b>19.6</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>-1.0</b>	<b>-5.3</b>

**Table BJ0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	20	20	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>												
	20	20	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
<b>GROSS FUNDS</b>	<b>2,837</b>	<b>3,070</b>	<b>3,093</b>	<b>3,141</b>	<b>47</b>	<b>1.5</b>	<b>19.6</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>-1.0</b>	<b>-5.3</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table BJ0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,714	1,729	1,818	1,824	6	0.3
12 - Regular Pay - Other	28	0	0	0	0	N/A
13 - Additional Gross Pay	0	20	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	354	343	387	387	-1	-0.1
15 - Overtime Pay	1	1	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,097</b>	<b>2,092</b>	<b>2,205</b>	<b>2,210</b>	<b>5</b>	<b>0.2</b>
20 - Supplies and Materials	33	17	35	30	-5	-14.3
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	338	368	508	508	0	0.0
41 - Contractual Services - Other	338	346	316	393	77	24.4
70 - Equipment and Equipment Rental	30	247	30	0	-30	-100.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>739</b>	<b>978</b>	<b>888</b>	<b>930</b>	<b>42</b>	<b>4.7</b>
<b>GROSS FUNDS</b>	<b>2,837</b>	<b>3,070</b>	<b>3,093</b>	<b>3,141</b>	<b>47</b>	<b>1.5</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	23	26	29	29	1	1.1	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	26	26	29	29	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	160	131	165	122	-43	0.7	1.0	1.0	1.0	0.0
(1050) Financial Management	71	76	77	80	2	0.0	0.5	0.5	0.5	0.0
(1060) Legal	332	371	499	516	17	3.4	1.0	1.0	1.0	0.0
(1085) Customer Service	17	36	15	18	3	3.7	0.5	0.2	0.2	0.0
(1090) Performance Management	75	76	77	80	2	1.1	0.5	0.5	0.5	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>704</b>	<b>741</b>	<b>891</b>	<b>874</b>	<b>-17</b>	<b>10.2</b>	<b>4.0</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>
<b>(2000) ZONING SERVICES</b>										
(2010) Zoning Services	1,884	2,128	1,950	2,030	80	7.7	12.2	12.5	11.5	-1.0
(2020) Compliance Review	0	0	0	0	0	0.6	0.0	0.0	0.0	0.0
(2030) Information Management	223	182	233	215	-18	0.7	2.5	2.5	2.5	0.0
(2040) Zoning Certifications	26	20	19	21	2	0.0	0.2	0.2	0.2	0.0
<b>SUBTOTAL (2000) ZONING SERVICES</b>	<b>2,133</b>	<b>2,330</b>	<b>2,202</b>	<b>2,266</b>	<b>64</b>	<b>9.1</b>	<b>15.0</b>	<b>15.2</b>	<b>14.2</b>	<b>-1.0</b>
<b>(9960) AUDIT ADJUSTMENTS</b>										
(9961) Yr End Close	0	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) AUDIT ADJUSTMENTS</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</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>TOTAL PROPOSED OPERATING BUDGET</b>	<b>2,837</b>	<b>3,070</b>	<b>3,093</b>	<b>3,141</b>	<b>47</b>	<b>19.3</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>-1.0</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 2019 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table BJ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>3,069</b>	<b>19.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>3,069</b>	<b>19.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	90	0.0
Agency Request-Decrease: To align resources with operational spending goals	Zoning Services	42	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-85	-1.0
<b>LOCAL FUNDS: FY 2019 Mayor’s Proposed Budget</b>		<b>3,117</b>	<b>18.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District’s Proposed Budget</b>		<b>3,117</b>	<b>18.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>24</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor’s Proposed Budget</b>		<b>24</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District’s Proposed Budget</b>		<b>24</b>	<b>0.0</b>
<b>GROSS FOR BJ0 - OFFICE OF ZONING</b>		<b>3,141</b>	<b>18.0</b>

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

### FY 2019 Proposed Budget Changes

The District of Columbia Office of Zoning’s (DCOZ) proposed FY 2019 gross budget is \$3,140,580, which represents a 1.5 percent increase over its FY 2018 approved gross budget of \$3,093,279. The budget is comprised of \$3,116,580 in Local funds and \$24,000 in Intra-District funds.

### **Recurring Budget**

**No Change:** The District of Columbia Office of Zoning's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

### **Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** DCOZ's budget proposal includes a cost-of-living adjustment (COLA) of \$90,299 in Local funds.

**Agency Request – Increase:** DCOZ's Local funds budget proposal reflects a net nonpersonal services increase of \$41,931 in the Zoning Services program, primarily to support contracts associated with the Interactive Zoning Information System.

**Agency Request – Decrease:** DCOZ's proposed Local funds budget reflects a decrease of \$84,928 across multiple programs, primarily to recognize projected savings associated with the reduction of 1.0 Full-Time Equivalent (FTE) position in the Zoning Services program.

### **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.

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## Agency Performance Plan\*

The Office of Zoning (OZ) has the following strategic objectives for FY 2019:

### 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 and the 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
Effectively process ZC and BZA 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 to serve the public with zoning information	OZ is responsible for making zoning information easily accessible to the public. This is achieved by	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)**

Activity Title	Activity Description	Type of Activity
	making a wealth of information, including, documents, video and regulations available on its website 24/7.	
Conduct expansive outreach and provide educational programs	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of updates to the official zoning map completed within 5 of days of the issuance of a zoning order	No	Not Available	Not Available	Not Available	Not Available	98%
Percent of webstreamed video of ZC and BZA hearings and meetings that are posted to OZ's website with 48 hours of recording	No	Not Available	Not Available	Not Available	Not Available	98%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month)	No	100%	98%	98.6%	98%	98%
Percent of BZA summary orders issued within 10 business days	No	100%	98%	98.8%	98%	98%
Percent of zoning certifications completed within 5 business days	No	99.1%	98%	98.8%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of website inquiries responded to within 24 hours	No	92.6%	98%	85.7%	98%	98%



## 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. The Official Zoning Map

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of unique Zoning Map hits	No	Not Available	Not Available	Not Available

### 2. Effectively process ZC and BZA applications and petitions.

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Appeals to the DC Court of Appeals (by Calendar Year)	No	Not Available	15	22
Number of Board of Zoning Adjustment cases filed	No	Not Available	237	257
Number of Board of Zoning Adjustment hearings and meetings	No	Not Available	Not Available	Not Available
Number of Board of Zoning Adjustment orders issued	No	Not Available	221	213
Number of Zoning Commission cases filed	No	Not Available	73	77
Number of Zoning Commission hearings and meetings	No	Not Available	Not Available	Not Available
Number of Zoning Commission orders issued	No	Not Available	50	67

### 3. Zoning Regulations of 2016

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of errata and text amendments processed	No	Not Available	Not Available	11

### 4. Website development to serve the public with zoning information

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of unique website hits	No	Not Available	Not Available	Not Available

### 5. Conduct expansive outreach and provide educational programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of outreach meetings held	No	Not Available	Not Available	Not Available

#### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective “Create and maintain a highly efficient, transparent and responsive District government”. New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.