

Office of Zoning

www.dcoz.dc.gov

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Table BJ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$3,069,816	\$2,870,690	\$3,140,580	\$3,334,988	6.2
FTEs	19.0	18.0	18.0	21.0	16.7

The mission of the District of Columbia 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 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. OZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The agency's FY 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BJ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	3,050	2,855	3,117	3,311	194	6.2	19.0	18.0	18.0	21.0	3.0	16.7
TOTAL FOR GENERAL FUND	3,050	2,855	3,117	3,311	194	6.2	19.0	18.0	18.0	21.0	3.0	16.7

Table BJ0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Approved	Change	%	Actual	Actual	Approved	Approved	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	20	16	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	20	16	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,070	2,871	3,141	3,335	194	6.2	19.0	18.0	18.0	21.0	3.0	16.7

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BJ0-3

(dollars in thousands)

	Actual	Actual	Approved	Approved	Change	Percentage
Comptroller Source Group	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019	Change*
11 - Regular Pay - Continuing Full Time	1,729	1,780	1,824	2,254	431	23.6
13 - Additional Gross Pay	20	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	343	372	387	485	98	25.4
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,092	2,152	2,210	2,739	529	23.9
20 - Supplies and Materials	17	30	30	25	-5	-16.7
31 - Telecommunications	0	1	0	1	1	N/A
40 - Other Services and Charges	368	374	508	177	-330	-65.1
41 - Contractual Services - Other	346	257	393	363	-30	-7.6
70 - Equipment and Equipment Rental	247	57	0	30	30	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	978	718	930	596	-334	-35.9
GROSS FUNDS	3,070	2,871	3,141	3,335	194	6.2

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	26	27	29	43	13	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	26	27	29	31	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	131	145	122	128	6	1.0	1.0	1.0	1.0	0.0
(1050) Financial Management	76	79	80	82	3	0.5	0.5	0.5	0.5	0.0
(1060) Legal	371	449	516	628	112	1.0	1.0	1.0	4.0	3.0
(1085) Customer Service	36	18	18	19	2	0.5	0.2	0.2	0.2	0.0
(1090) Performance Management	76	79	80	82	3	0.5	0.5	0.5	0.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	741	824	874	1,013	139	4.0	3.6	3.8	6.8	3.0
(2000) ZONING SERVICES										
(2010) Zoning Services	2,128	1,822	2,030	2,070	41	12.2	11.8	11.5	11.5	0.0
(2030) Information Management	182	203	215	228	13	2.5	2.4	2.5	2.5	0.0
(2040) Zoning Certifications	20	21	21	23	1	0.2	0.2	0.2	0.2	0.0
SUBTOTAL (2000) ZONING SERVICES	2,330	2,046	2,266	2,322	55	15.0	14.4	14.2	14.2	0.0
(9960) AUDIT ADJUSTMENTS										
(9961) Yr End Close	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) AUDIT ADJUSTMENTS	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	3,070	2,871	3,141	3,335	194	19.0	18.0	18.0	21.0	3.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		3,117	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		3,117	18.0
Increase: To align resources with operational spending goals	Multiple Programs	44	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		3,161	18.0
Enhance: To support additional FTE(s)	Agency Management	485	3.0
Reduce: To reflect nonpersonal cost savings	Agency Management	-334	0.0
LOCAL FUNDS: FY 2020 District's Approved Budget		3,311	21.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		24	0.0
GROSS FOR BJ0 - OFFICE OF ZONING		3,335	21.0

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

FY 2020 Approved Budget Changes

The District of Columbia Office of Zoning's (OZ) approved FY 2020 gross budget is \$3,334,988, which represents a 6.2 percent increase over its FY 2019 approved gross budget of \$3,140,580. The budget is comprised of \$3,310,988 in Local funds and \$24,000 in Intra-District funds.

Recurring Budget

No Change: OZ's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: OZ's Local funds budget proposal includes a net increase of \$44,052, primarily in the Zoning Services program, to reflect personal services costs associated with retroactive pay, step increases, and Fringe Benefits.

District's Approved Budget

Enhance: The Office of Zoning's approved Local funds budget includes an increase of \$484,547 and 3.0 FTEs in the Agency Management program to reflect positions previously funded by an Intra-District agreement between the Office of Zoning and the Office of the Attorney General.

Reduce: The Office of Zoning's Local funds budget also includes a decrease of \$334,191 in the Agency Management program to reflect projected professional service costs.

Agency Performance Plan*

The Office of Zoning (OZ) has the following strategic objectives for FY 2020:

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. (3 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
Court of Appeals Information	The decisions of the BZA and ZC can be appealed to the DC Court of Appeals for review.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Zoning Regulations of 2016	OZ is responsible for updating and maintaining the official Zoning Regulations of the District of Columbia.	Key Project
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

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 making a wealth of information, including, documents, video and regulations available on its website 24/7.	Daily Service
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 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	100%	98%	98%
Percent of webstreamed video of ZC and BZA hearings and meetings that are posted to OZ's website within 48 hours of recording	No	Not Available	Not Available	100%	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month)	No	98.6%	98%	99.5%	98%	98%
Percent of BZA summary orders issued within 10 business days	No	98.8%	98%	100%	98%	98%
Percent of zoning certifications completed within 5 business days	No	98.8%	98%	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of website inquiries responded to within 24 hours	No	85.7%	98%	93%	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of unique Zoning Map hits	No	Not Available	Not Available	157,650

2. Zoning Regulations of 2016

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of errata and text amendments processed	No	Not Available	11	10

3. Website development to serve the public with zoning information

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of unique website hits	No	Not Available	Not Available	870,745

4. Conduct expansive outreach and provide educational programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of outreach meetings held	No	Not Available	Not Available	6

5. Effectively process ZC and BZA applications and petitions.

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Appeals to the DC Court of Appeals (by Calendar Year)	No	15	22	18
Number of Board of Zoning Adjustment cases filed	No	237	257	295
Number of Board of Zoning Adjustment hearings and meetings	No	Not Available	Not Available	39
Number of Board of Zoning Adjustment orders issued	No	221	213	219
Number of Zoning Commission cases filed	No	73	77	84
Number of Zoning Commission hearings and meetings	No	Not Available	Not Available	60
Number of Zoning Commission orders issued	No	50	67	81

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.