
Office of Zoning

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Table BJ0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$2,870,690	\$2,901,033	\$3,334,988	\$3,255,669	-2.4
FTEs	18.0	17.7	21.0	21.0	0.0
CAPITAL BUDGET	\$186,290	\$151,727	\$125,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table BJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	2,855	2,882	3,311	3,232	-79	-2.4	18.0	17.7	21.0	21.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,855	2,882	3,311	3,232	-79	-2.4	18.0	17.7	21.0	21.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	16	19	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	16	19	24	24	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,871	2,901	3,335	3,256	-79	-2.4	18.0	17.7	21.0	21.0	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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,780	1,730	2,254	2,170	-85	-3.8
12 - Regular Pay - Other	0	59	0	81	81	N/A
13 - Additional Gross Pay	0	42	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	372	358	485	457	-28	-5.7
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	2,152	2,188	2,739	2,708	-31	-1.1
20 - Supplies and Materials	30	17	25	20	-5	-21.6
31 - Telecommunications	1	40	1	1	0	0.0
40 - Other Services and Charges	374	333	177	157	-20	-11.4
41 - Contractual Services - Other	257	303	363	346	-16	-4.4
70 - Equipment and Equipment Rental	57	20	30	24	-6	-20.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	718	713	596	548	-48	-8.1
GROSS FUNDS	2,871	2,901	3,335	3,256	-79	-2.4

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1010) Personnel	27	28	43	45	2	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	27	28	31	33	2	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	145	121	128	132	4	1.0	1.0	1.0	1.0	0.0
(1050) Financial Management	79	81	82	87	5	0.5	0.5	0.5	0.5	0.0
(1060) Legal	449	307	628	0	-628	1.0	1.0	4.0	0.0	-4.0
(1085) Customer Service	18	9	19	0	-19	0.2	0.2	0.2	0.0	-0.2
(1090) Performance Management	79	81	82	87	5	0.5	0.5	0.5	0.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	824	656	1,013	383	-630	3.6	3.7	6.8	2.5	-4.2
(2000) ZONING SERVICES										
(2010) Zoning Services	1,822	2,010	2,070	2,614	543	11.8	11.3	11.5	15.8	4.2
(2030) Information Management	203	213	228	235	7	2.4	2.5	2.5	2.5	0.0
(2040) Zoning Certifications	21	22	23	23	1	0.2	0.2	0.2	0.2	0.0
SUBTOTAL (2000) ZONING SERVICES	2,046	2,245	2,322	2,873	551	14.4	14.0	14.2	18.5	4.2
TOTAL APPROVED OPERATING BUDGET	2,871	2,901	3,335	3,256	-79	18.0	17.7	21.0	21.0	0.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		3,311	21.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		3,311	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	20	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Zoning Services	-49	0.0
Reduce: To recognize savings in personal services	Multiple Programs	-50	0.0
LOCAL FUNDS: FY 2021 Mayor’s Proposed Budget		3,232	21.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 District’s Approved Budget		3,232	21.0
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor’s Proposed Budget		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District’s Approved Budget		24	0.0
GROSS FOR BJ0 - OFFICE OF ZONING		3,256	21.0

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

FY 2021 Approved Budget Changes

The District of Columbia Office of Zoning’s (OZ) approved FY 2021 gross budget is \$3,255,669, which represents a 2.4 percent decrease from its FY 2020 approved gross budget of \$3,334,988. The budget is comprised of \$3,231,669 in Local funds and \$24,000 in Intra-District funds.

Recurring Budget

No Change: Office of Zoning's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget

Increase: OZ's Local funds budget proposal includes a net increase of \$20,381 across multiple programs primarily to reflect projected personal services costs associated with salaries, step increases, and Fringe Benefits.

Reduce: OZ's budget proposal reflects a net decrease of \$49,267 in the Zoning Services program to recognize projected savings in nonpersonal services. Additionally, a reduction of \$50,433 across multiple programs reflects personal services cost adjustments.

District's Approved Budget

Enhance: The Office of Zoning's Local funds budget reflects no change from the mayor's proposed budget to the District's approved budget.

Agency Performance Plan*

The Office of Zoning (OZ) has the following strategic objectives for FY 2021:

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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of updates to the official zoning map completed within 5 of days of the issuance of a zoning order	No	100%	98%	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	100%	98%	100%	98%	98%

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month)	No	99.5%	98%	77.2%	98%	98%
Percent of BZA summary orders issued within 10 business days	No	100%	98%	99.6%	98%	98%
Percent of zoning certifications completed within 5 business days	No	100%	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 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of website inquiries responded to within 24 hours	No	93%	98%	90.6%	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 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of unique Zoning Map hits	No	New in 2018	157,650	153,358

2. Zoning Regulations of 2016

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of errata and text amendments processed	No	11	10	12

3. Website development to serve the public with zoning information

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of unique website hits	No	New in 2018	870,745	643,446

4. Conduct expansive outreach and provide educational programs

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of outreach meetings held	No	New in 2018	6	6

5. Effectively process ZC and BZA applications and petitions.

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of Appeals to the DC Court of Appeals (by Calendar Year)	No	22	18	14
Number of Board of Zoning Adjustment cases filed	No	257	295	302
Number of Board of Zoning Adjustment hearings and meetings	No	New in 2018	39	42
Number of Board of Zoning Adjustment orders issued	No	213	219	282
Number of Zoning Commission cases filed	No	77	84	74
Number of Zoning Commission hearings and meetings	No	New in 2018	60	56
Number of Zoning Commission orders issued	No	67	81	73

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.