
Office of Zoning

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Table BJ0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$2,962,237	\$3,059,870	\$3,882,061	\$4,142,436	6.7
FTEs	21.0	21.0	24.0	24.0	0.0
CAPITAL BUDGET	\$92,615	\$260,024	\$185,658	\$192,390	3.6
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 2023 approved budget is presented in the following tables:

FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

Table BJ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	2,940	3,054	3,858	4,142	284	7.4	21.0	21.0	24.0	24.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,940	3,054	3,858	4,142	284	7.4	21.0	21.0	24.0	24.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	22	6	24	0	-24	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	22	6	24	0	-24	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,962	3,060	3,882	4,142	260	6.7	21.0	21.0	24.0	24.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

Table BJ0-3

(dollars in thousands)

	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	2,105	2,093	2,654	2,784	130	4.9
12 - Regular Pay - Other	46	82	93	0	-93	-100.0
13 - Additional Gross Pay	10	44	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	434	449	587	585	-3	-0.5
SUBTOTAL PERSONAL SERVICES (PS)	2,595	2,668	3,334	3,368	34	1.0

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
20 - Supplies and Materials	15	13	20	20	0	0.0
31 - Telecommunications	0	0	1	1	0	0.0
40 - Other Services and Charges	81	134	157	377	220	140.1
41 - Contractual Services - Other	264	222	346	322	-24	-6.9
70 - Equipment and Equipment Rental	8	23	24	54	30	126.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	368	392	548	774	226	41.2
GROSS FUNDS	2,962	3,060	3,882	4,142	260	6.7

*Percent change is based on whole dollars.

FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(1000) AGENCY MANAGEMENT										
(1010) Personnel	30	42	45	45	1	0.2	0.2	0.2	0.2	0.0
(1020) Contracting and Procurement	30	30	33	33	1	0.2	0.2	0.2	0.2	0.0
(1040) Information Technology	127	99	130	130	-1	1.0	1.0	1.0	1.0	0.0
(1050) Financial Management	87	88	88	90	1	0.5	0.5	0.5	0.5	0.0
(1060) Legal	0	0	0	0	0	4.0	0.0	0.0	0.0	0.0
(1090) Performance Management	87	88	88	90	1	0.5	0.5	0.5	0.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	360	348	384	387	3	6.5	2.5	2.5	2.5	0.0
(2000) ZONING SERVICES										
(2010) Zoning Services	2,352	2,478	3,238	3,469	231	11.5	15.8	18.8	18.5	-0.2
(2030) Information Management	227	210	237	244	7	2.5	2.5	2.5	2.5	0.0
(2040) Zoning Certifications	23	24	23	42	19	0.2	0.2	0.2	0.5	0.2
SUBTOTAL (2000) ZONING SERVICES	2,603	2,712	3,498	3,755	257	14.2	18.5	21.5	21.5	0.0
TOTAL APPROVED OPERATING BUDGET	2,962	3,060	3,882	4,142	260	20.8	21.0	24.0	24.0	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 2023 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 2023 approved budget.

FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2022 Approved Budget and FTE		3,858	24.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 Recurring Budget		3,858	24.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	0.0
Enhance: To support facility renovation and upgrades (one-time)	Zoning Services	250	0.0
LOCAL FUNDS: FY 2023 Mayor’s Proposed Budget		4,142	24.0
No Change		0	0.0
LOCAL FUNDS: FY 2023 District’s Approved Budget		4,142	24.0
INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE		24	0.0
Eliminate: To reflect the elimination of Intra-District funds budget, as part of the new interagency process	Zoning Services	-24	0.0
INTRA-DISTRICT FUNDS: FY 2023 Mayor’s Proposed Budget		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2023 District’s Approved Budget		0	0.0
GROSS FOR BJ0 - OFFICE OF ZONING		4,142	24.0

(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 interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

FY 2023 Approved Operating Budget Changes

Table BJ0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

Table BJ0-6

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$3,858,061	\$4,142,436	7.4
Intra-District Funds	\$24,000	\$0	-100.0
GROSS FUNDS	\$3,882,061	\$4,142,436	6.7

Recurring Budget

The Office of Zoning's budget reflects no change from the FY 2022 approved budget to the FY 2023 recurring budget.

Mayor's Proposed Budget

Increase: OZ's Local funds budget proposal includes an increase of \$34,376 to align the budget with salary, step, and Fringe Benefits costs across multiple programs.

Enhance: OZ's Local budget proposal includes a one-time increase of \$250,000 to support the renovation and upgrades of the facility office space.

Eliminate: In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be used. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies). The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the approved FY 2023 budget of \$24,000 in the Intra-District budget for OZ in comparison to FY 2022.

District's Approved Budget

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