
Office of Zoning

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Table BJ0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
OPERATING BUDGET	\$3,059,870	\$3,897,766	\$4,142,436	\$4,084,726	-1.4
FTEs	21.0	214.1	24.0	24.0	0.0
CAPITAL BUDGET	\$260,024	\$181,387	\$192,390	\$198,161	3.0
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 2024 approved budget is presented in the following tables:

FY 2024 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table BJ0-2 contains the approved FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table BJ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	3,054	3,891	4,142	4,085	-58	-1.4	21.0	214.1	24.0	24.0	0.0	0.0
TOTAL FOR GENERAL FUND	3,054	3,891	4,142	4,085	-58	-1.4	21.0	214.1	24.0	24.0	0.0	0.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	6	7	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	6	7	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,060	3,898	4,142	4,085	-58	-1.4	21.0	214.1	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 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, 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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the approved FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table BJ0-3

(dollars in thousands)

	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	2,093	2,733	2,784	2,902	118	4.2
12 - Regular Pay - Other	82	27	0	0	0	N/A
13 - Additional Gross Pay	44	140	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	449	512	585	617	32	5.5
SUBTOTAL PERSONAL SERVICES (PS)	2,668	3,411	3,368	3,518	150	4.4
20 - Supplies and Materials	13	19	20	20	0	0.0

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Percentage Change*
31 - Telecommunications	0	0	1	1	0	0.0
40 - Other Services and Charges	134	136	377	170	-207	-55.0
41 - Contractual Services - Other	222	315	322	352	30	9.3
70 - Equipment and Equipment Rental	23	17	54	24	-30	-55.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	392	487	774	566	-207	-26.8
GROSS FUNDS	3,060	3,898	4,142	4,085	-58	-1.4

*Percent change is based on whole dollars.

FY 2024 Approved Operating Budget and FTEs, by Division/Program and Activity

Table BJ0-4 contains the approved FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Approved FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	42	33	45	47	2	0.2	2.2	0.2	0.2	0.0
(1020) Contracting and Procurement	30	33	33	35	2	0.2	2.2	0.2	0.2	0.0
(1040) Information Technology	99	98	130	79	-51	1.0	8.9	1.0	0.5	-0.5
(1050) Financial Management	88	93	90	94	5	0.5	4.5	0.5	0.5	0.0
(1090) Performance Management	88	93	90	94	5	0.5	4.5	0.5	0.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	348	351	387	350	-37	2.5	22.3	2.5	2.0	-0.5
(2000) ZONING SERVICES										
(2010) Zoning Services	2,478	3,295	3,469	3,484	15	15.8	167.3	18.5	19.5	1.0
(2030) Information Management	210	216	244	199	-45	2.5	22.3	2.5	2.0	-0.5
(2040) Zoning Certifications	24	36	42	52	10	0.2	2.2	0.5	0.5	0.0
SUBTOTAL (2000) ZONING SERVICES	2,712	3,547	3,755	3,734	-21	18.5	191.8	21.5	22.0	0.5
TOTAL APPROVED OPERATING BUDGET	3,060	3,898	4,142	4,085	-58	21.0	214.1	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 2024 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** – provide 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** – provide 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 2024 approved budget.

FY 2023 Approved Budget to FY 2024 Approved Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 approved budget. For a more comprehensive explanation of changes, please see the FY 2024 Approved Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		4,142	24.0
Removal of One-Time Costs	Zoning Services	-250	0.0
LOCAL FUNDS: FY 2024 Recurring Budget		3,892	24.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	150	0.0
Increase: To support the migration of the agency's servers	Zoning Services	24	0.0
Enhance: To support human resource services	Zoning Services	13	0.0
Enhance: To support the migration of the agency's servers	Zoning Services	6	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		4,085	24.0
No Change		0	0.0
LOCAL FUNDS: FY 2024 District's Approved Budget		4,085	24.0
GROSS FOR BJ0 - OFFICE OF ZONING		4,085	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 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Approved Operating Budget Changes

Table BJ0-6 contains the approved FY 2024 budget by fund compared to the FY 2023 approved budget.

Table BJ0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Approved	% Change from FY 2023
Local Funds	\$4,142,436	\$4,084,726	-1.4
GROSS FUNDS	\$4,142,436	\$4,084,726	-1.4

Recurring Budget

The FY 2024 budget for OZ includes a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2023, which supported the renovation and upgrades of the facility office space.

Mayor's Proposed Budget

Increase: OZ's Local funds budget proposal includes an increase of \$149,735 across multiple programs to align salary, step, and Fringe Benefit costs. An additional increase of \$23,618 in the Zoning Services program will support the cost of migrating the agency's servers to the Office of the Chief Technology Officer to enhance security, reliability, disaster recovery, and backup services.

Enhance: In Local funds, the Zoning Services program will receive an increase of \$12,555 to support human resources related services, and an additional \$6,381 will support the cost of migrating the agency's servers to the Office of the Chief Technology Officer to enhance security, reliability, disaster recovery, and backup services.

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.