
Office of Zoning

www.dcoz.dc.gov

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$3,005,178	\$2,577,308	\$2,567,588	-0.4
FTEs	18.8	19.0	19.0	0.0

The mission of the 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 process for the ZC and the 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,935	2,986	2,553	2,544	-10	-0.4
Total for General Fund	2,935	2,986	2,553	2,544	-10	-0.4
Intra-District Funds						
Intra-District Funds	32	19	24	24	0	0.0
Total for Intra-District Funds	32	19	24	24	0	0.0
Gross Funds	2,967	3,005	2,577	2,568	-10	-0.4

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	16.9	18.8	19.0	19.0	0.0	0.0
Total for General Fund	16.9	18.8	19.0	19.0	0.0	0.0
Total Proposed FTEs	16.9	18.8	19.0	19.0	0.0	0.0

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,393	1,417	1,561	1,383	-178	-11.4
12 - Regular Pay - Other	43	113	0	162	162	N/A
13 - Additional Gross Pay	38	52	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	274	298	309	338	28	9.2
Subtotal Personal Services (PS)	1,748	1,879	1,870	1,883	12	0.7
20 - Supplies and Materials	30	49	36	37	1	1.6
30 - Energy, Comm. and Building Rentals	61	59	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	10	12	0	0	0	N/A
32 - Rentals - Land and Structures	5	0	0	0	0	N/A
33 - Janitorial Services	31	25	0	0	0	N/A
34 - Security Services	28	22	0	0	0	N/A
35 - Occupancy Fixed Costs	64	38	0	0	0	N/A
40 - Other Services and Charges	323	255	310	300	-10	-3.2
41 - Contractual Services - Other	607	606	331	318	-13	-3.9
70 - Equipment and Equipment Rental	60	60	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	1,219	1,126	707	685	-22	-3.1
Gross Funds	2,967	3,005	2,577	2,568	-10	-0.4

*Percent change is based on whole dollars.

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 4 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;
- **Compliance Review** - provides investigation and evaluation services of complaints of non-compliance with the conditions of ZC and BZA orders to the public so that non-compliance issues can be resolved by or referred to the Department of Consumer and Regulatory Affairs for enforcement;
- **Zoning Information Management, Analysis and Distribution** - 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	31	27	27	0	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	10	10	11	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	62	40	42	2	0.3	0.3	0.3	0.0
(1030) Property Management	155	10	10	0	0.0	0.0	0.0	0.0
(1040) Information Technology	90	88	89	2	0.7	0.7	0.7	0.0
(1050) Financial Management	29	28	29	1	0.2	0.2	0.2	0.0
(1060) Legal	323	348	352	4	1.5	1.6	1.6	0.0
(1080) Communications	62	63	65	1	0.4	0.4	0.4	0.0
(1085) Customer Service	130	111	114	3	1.6	1.6	1.6	0.0
(1090) Performance Management	14	14	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	907	739	751	12	5.4	5.5	5.5	0.0
(2000) Zoning Services								
(2010) Zoning Services	1,853	1,614	1,585	-29	11.4	11.5	11.4	-0.1
(2020) Compliance Review	71	53	58	5	0.4	0.4	0.6	0.1
(2030) Information Management	109	106	108	2	0.8	0.8	0.8	0.0
(2040) Zoning Certifications	65	65	66	1	0.7	0.8	0.8	0.0
Subtotal (2000) Zoning Services	2,098	1,838	1,816	-22	13.4	13.5	13.5	0.0
Total Proposed Operating Budget	3,005	2,577	2,568	-10	18.9	19.0	19.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The Office of Zoning made several changes to its Local funds budget for FY 2012. There is an increase of \$12,446 to align personal services with projected expenses, and an additional \$586 is for supplies and materials. The agency has reduced contractual services by \$12,918 and other services and charges by \$115 in its Zoning Services program.

Transfer Out: The agency's information technology assessment of \$9,720 in Local funds will be transferred to the Office of the Chief Technology Officer.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table BJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,553	19.0
Cost Decrease: Reduce funding for contractual services	Zoning Services	-13	0.0
Cost Decrease: Decrease funding for other services and charges (less than \$500)	Zoning Services	0	0.0
Cost Increase: Adjust salary and fringe schedule to include step increases	Multiple Programs	12	0.0
Cost Increase: Increase funding for supplies and materials	Zoning Services	1	0.0
FY 2012 Initial Adjusted Budget		2,553	19.0
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Zoning Services	-10	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,544	19.0
INTRA-DISTRICT FUNDS: FY 2011 Approved Budget and FTE		24	0.0
No Change: No changes	Zoning Services	0	0.0
FY 2012 Initial Adjusted Budget		24	0.0
INTRA-DISTRICT FUNDS: FY 2012 Proposed Budget and FTE		24	0.0
Gross for BJ0 - Office of Zoning		2,568	19.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2012:

Objective 1: Engage the public to ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 2: Leverage new and existing technology to further ensure that the District of Columbia's zoning processes are easily understandable and accessible to the public.

Objective 3: Streamline Zoning Regulations to enhance efficiency and transparency of zoning processes.

Agency Performance Plan

Measure	FY 2009 Actual	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percent of zoning certifications completed within 2 weeks	Baseline	100%	100%	100%	100%
Percent of BZA summary orders issued within 2 weeks of decision	94%	100%	98%	98%	98%
Percent of BZA hearings scheduled within 4 months of application acceptance (excluding recess month)	Baseline	100%	85%	90%	90%
Number of ZC and BZA cases filed online	Baseline	5	10	10	10
Number of public outreach meetings held	Baseline	6	12	12	12
Percent of website inquiries responded to within 24 hours or the next business day ¹	Baseline	96%	98%	98%	98%

BZA: Board of Zoning Adjustment
ZC: Zoning Commission

Performance Plan Endnotes

1. The industry average for this measure is less than 70 percent. This information can be found in Improving Citizen Customer Services: Metrics, Benchmarks, Best Practices, and Technology Trends, U.S. General Services Administration (Version 1.0, dated July 1, 2005).

