
Office of Zoning

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$2,485,023	\$2,567,588	\$2,620,137	2.0
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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BJ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	2,986	2,466	2,544	2,596	53	2.1
Total for General Fund	2,986	2,466	2,544	2,596	53	2.1
Intra-District Funds						
Intra-District Funds	19	19	24	24	0	0.0
Total for Intra-District Funds	19	19	24	24	0	0.0
Gross Funds	3,005	2,485	2,568	2,620	53	2.0

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table BJ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	18.8	18.8	19.0	19.0	0.0	0.0
Total for General Fund	18.8	18.8	19.0	19.0	0.0	0.0
Total Proposed FTEs	18.8	18.8	19.0	19.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table BJ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	1,417	1,297	1,383	1,450	66	4.8
12 - Regular Pay - Other	113	203	162	106	-55	-34.2
13 - Additional Gross Pay	52	24	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	298	299	338	370	32	9.6
Subtotal Personal Services (PS)	1,879	1,823	1,883	1,926	43	2.3
20 - Supplies and Materials	49	34	37	37	0	0.0
30 - Energy, Comm. and Building Rentals	59	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	12	0	0	0	0	N/A
33 - Janitorial Services	25	0	0	0	0	N/A
34 - Security Services	22	0	0	0	0	N/A
35 - Occupancy Fixed Costs	38	0	0	0	0	N/A
40 - Other Services and Charges	255	275	300	310	9	3.1
41 - Contractual Services - Other	606	324	318	318	0	0.0
70 - Equipment and Equipment Rental	60	29	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	1,126	662	685	694	9	1.4
Gross Funds	3,005	2,485	2,568	2,620	53	2.0

*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** - investigates and evaluates 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table BJ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table BJ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	25	27	27	0	0.4	0.4	0.4	0.0
(1015) Training and Employee Development	10	11	11	0	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	40	42	42	1	0.3	0.3	0.3	0.0
(1030) Property Management	0	10	0	-10	0.0	0.0	0.0	0.0
(1040) Information Technology	89	89	92	3	0.7	0.7	0.7	0.0
(1050) Financial Management	27	29	29	1	0.2	0.2	0.2	0.0
(1060) Legal	385	352	444	92	1.5	1.6	2.5	1.0
(1080) Communications	60	65	66	1	0.4	0.4	0.4	0.0
(1085) Customer Service	109	114	118	5	1.6	1.6	1.6	0.0
(1090) Performance Management	13	14	14	0	0.1	0.1	0.1	0.0
Subtotal (1000) Agency Management Program	758	751	844	93	5.4	5.5	6.4	1.0
(2000) Zoning Services								
(2010) Zoning Services	1,499	1,585	1,538	-47	11.4	11.4	10.4	-1.0
(2020) Compliance Review	59	58	60	2	0.4	0.6	0.6	0.0
(2030) Information Management	106	108	110	2	0.8	0.8	0.8	0.0
(2040) Zoning Certifications	63	66	68	2	0.7	0.8	0.8	0.0
Subtotal (2000) Zoning Services	1,727	1,816	1,776	-41	13.4	13.5	12.6	-1.0
Total Proposed Operating Budget	2,485	2,568	2,620	53	18.8	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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Zoning's (OZ) proposed FY 2013 gross budget is \$2,620,137, which represents a 2.0 percent increase over its FY 2012 approved gross budget of \$2,567,588. The budget is comprised of \$2,596,137 in Local funds and \$24,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OZ's FY 2013 CSFL budget is \$2,588,163, which represents a \$44,575, or 1.8 percent, increase over the FY 2012 approved Local funds budget of \$2,543,588.

Initial Adjusted Budget

Cost Increase: The Local funds budget within Other Services and Charges increased by \$15,331 to support attorney services costs through an Intra-District agreement with the Office of the Attorney General. In addition, an increase of \$3,785 aligns personal services costs based on historical spending within the agency.

Cost Decrease: The Local funds budget was reduced by \$17,782 in OZ's court reporting contract and by \$1,334 in Supplies and Equipment purchases.

Additional Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$7,974 in Local funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table BJ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		2,544	19.0
Fringe Benefit Rate Adjustment	Multiple Programs	24	0.0
Consumer Price Index	Multiple Programs	13	0.0
Personal Services Growth Factor	Multiple Programs	8	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		2,588	19.0
Cost Increase: Other Services and Charges	Multiple Programs	15	0.0
Cost Increase: Align personal services with projected costs	Multiple Programs	4	0.0
Cost Decrease: Court reporting contract	Multiple Programs	-18	0.0
Cost Decrease: Supplies and Equipment	Multiple Programs	-1	0.0
FY 2013 Additionally Adjusted Budget		2,588	19.0
Technical Adjustment: Health insurance contribution	Multiple Programs	8	0.0
FY 2013 Initial Adjusted Budget		2,596	19.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		2,596	19.0
INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE		24	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		24	0.0
INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE		24	0.0
Gross for BJ0 - Office of Zoning		2,620	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 2013:

Objective 1: Create a convenient, easy to use, and understandable zoning process through website development, expansive outreach and educational programs for District residents and businesses.

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.

Objective 4: Efficiently manage the operations of the agency.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percent of zoning certifications completed within two weeks	100%	100%	100%	100%	100%	100%
Percent of BZA summary orders issued within two weeks of decision	100%	98%	100%	98%	98%	98%
Percent of BZA hearings scheduled within four months of application acceptance (excluding recess month)	100%	85%	92.77%	90%	90%	90%
Percent of website inquiries responded to within 24 hours or the next business day ¹	95.8%	98%	99.59%	98%	98%	98%

Performance Plan Endnote:

1. The industry standard for this measure is less than 70 percent. This information can be found in **Improving Citizen Customer Service: Metrics, Benchmarks, Best Practices, and Technology Trends, US General Service Administration.**

