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# Office of Zoning

[www.dcoz.dc.gov](http://www.dcoz.dc.gov)

Telephone: 202-727-6311

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| Description      | FY 2013<br>Actual | FY 2014<br>Approved | FY 2015<br>Proposed | % Change<br>from<br>FY 2014 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| Operating Budget | \$2,586,082       | \$2,651,758         | \$2,728,735         | 2.9                         |
| FTEs             | 19.0              | 19.0                | 19.0                | -0.1                        |

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The mission of the Office of Zoning (DCOZ) 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

DCOZ administers the zoning application processes 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. DCOZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

The agency's FY 2015 proposed budget is presented in the following tables:

## FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table BJ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table BJ0-1**  
(dollars in thousands)

| Appropriated Fund                     | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change* |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| <b>General Fund</b>                   |                   |                   |                     |                     |                           |                    |
| Local Funds                           | 2,521             | 2,565             | 2,628               | 2,705               | 77                        | 2.9                |
| <b>Total for General Fund</b>         | <b>2,521</b>      | <b>2,565</b>      | <b>2,628</b>        | <b>2,705</b>        | <b>77</b>                 | <b>2.9</b>         |
| <b>Intra-District Funds</b>           |                   |                   |                     |                     |                           |                    |
| Intra-District Funds                  | 19                | 21                | 24                  | 24                  | 0                         | 0.0                |
| <b>Total for Intra-District Funds</b> | <b>19</b>         | <b>21</b>         | <b>24</b>           | <b>24</b>           | <b>0</b>                  | <b>0.0</b>         |
| <b>Gross Funds</b>                    | <b>2,540</b>      | <b>2,586</b>      | <b>2,652</b>        | <b>2,729</b>        | <b>77</b>                 | <b>2.9</b>         |

\*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table BJ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

**Table BJ0-2**

| Appropriated Fund             | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| <b>General Fund</b>           |                   |                   |                     |                     |                           |                   |
| Local Funds                   | 18.5              | 19.0              | 19.0                | 19.0                | 0.0                       | -0.1              |
| <b>Total for General Fund</b> | <b>18.5</b>       | <b>19.0</b>       | <b>19.0</b>         | <b>19.0</b>         | <b>0.0</b>                | <b>-0.1</b>       |
| <b>Total Proposed FTEs</b>    | <b>18.5</b>       | <b>19.0</b>       | <b>19.0</b>         | <b>19.0</b>         | <b>0.0</b>                | <b>-0.1</b>       |

## FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

**Table BJ0-3**  
(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2012 | Actual<br>FY 2013 | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Percent<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|--------------------|
| 11 - Regular Pay - Continuing Full Time    | 1,403             | 1,463             | 1,525               | 1,545               | 20                        | 1.3                |
| 12 - Regular Pay - Other                   | 96                | 95                | 43                  | 122                 | 79                        | 182.2              |
| 13 - Additional Gross Pay                  | 2                 | 2                 | 0                   | 0                   | 0                         | N/A                |
| 14 - Fringe Benefits - Current Personnel   | 308               | 325               | 389                 | 355                 | -34                       | -8.7               |
| 15 - Overtime Pay                          | 0                 | 0                 | 0                   | 0                   | 0                         | N/A                |
| <b>Subtotal Personal Services (PS)</b>     | <b>1,810</b>      | <b>1,885</b>      | <b>1,957</b>        | <b>2,021</b>        | <b>65</b>                 | <b>3.3</b>         |
| 20 - Supplies and Materials                | 39                | 32                | 37                  | 35                  | -2                        | -4.6               |
| 31 - Telephone, Telegraph, Telegram, Etc.  | 0                 | 1                 | 0                   | 0                   | 0                         | N/A                |
| 40 - Other Services and Charges            | 237               | 279               | 320                 | 311                 | -9                        | -2.7               |
| 41 - Contractual Services - Other          | 419               | 360               | 309                 | 331                 | 23                        | 7.3                |
| 70 - Equipment and Equipment Rental        | 35                | 28                | 30                  | 30                  | 0                         | 0.0                |
| <b>Subtotal Nonpersonal Services (NPS)</b> | <b>730</b>        | <b>701</b>        | <b>695</b>          | <b>707</b>          | <b>12</b>                 | <b>1.8</b>         |
| <b>Gross Funds</b>                         | <b>2,540</b>      | <b>2,586</b>      | <b>2,652</b>        | <b>2,729</b>        | <b>77</b>                 | <b>2.9</b>         |

\*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;
- **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 2015 proposed budget.

**FY 2015 Proposed Operating Budget and FTEs, by Program and Activity**

Table BJ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

**Table BJ0-4**

(dollars in thousands)

| Program/Activity                         | Dollars in Thousands |                     |                     |                           | Full-Time Equivalents |                     |                     |                           |
|--|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2013    | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 | Actual<br>FY 2013     | Approved<br>FY 2014 | Proposed<br>FY 2015 | Change<br>from<br>FY 2014 |
| <b>(1000) Agency Management</b>          |                      |                     |                     |                           |                       |                     |                     |                           |
| (1010) Personnel                         | 28                   | 29                  | 30                  | 1                         | 0.4                   | 0.4                 | 0.4                 | 0.0                       |
| (1015) Training and Employee Development | 11                   | 11                  | 12                  | 0                         | 0.1                   | 0.1                 | 0.1                 | 0.0                       |
| (1020) Contracting and Procurement       | 31                   | 31                  | 32                  | 1                         | 0.3                   | 0.2                 | 0.2                 | 0.0                       |
| (1040) Information Technology            | 97                   | 96                  | 99                  | 3                         | 0.7                   | 0.7                 | 0.7                 | 0.0                       |
| (1050) Financial Management              | 11                   | 11                  | 12                  | 1                         | 0.2                   | 0.1                 | 0.1                 | 0.0                       |
| (1060) Legal                             | 421                  | 453                 | 465                 | 12                        | 2.5                   | 2.4                 | 2.4                 | 0.0                       |
| (1080) Communications                    | 42                   | 43                  | 44                  | 1                         | 0.4                   | 0.2                 | 0.2                 | 0.0                       |
| (1085) Customer Service                  | 199                  | 221                 | 216                 | -5                        | 1.6                   | 3.0                 | 2.8                 | -0.2                      |
| (1090) Performance Management            | 89                   | 96                  | 101                 | 5                         | 0.1                   | 1.0                 | 1.0                 | 0.0                       |
| <b>Subtotal (1000) Agency Management</b> | <b>929</b>           | <b>991</b>          | <b>1,010</b>        | <b>19</b>                 | <b>6.4</b>            | <b>8.3</b>          | <b>8.0</b>          | <b>-0.3</b>               |
| <b>(2000) Zoning Services</b>            |                      |                     |                     |                           |                       |                     |                     |                           |
| (2010) Zoning Services                   | 1,429                | 1,433               | 1,483               | 50                        | 10.4                  | 8.7                 | 9.0                 | 0.2                       |
| (2020) Compliance Review                 | 64                   | 61                  | 64                  | 3                         | 0.6                   | 0.6                 | 0.6                 | 0.0                       |
| (2030) Information Management            | 97                   | 96                  | 99                  | 3                         | 0.8                   | 0.7                 | 0.7                 | 0.0                       |
| (2040) Zoning Certifications             | 67                   | 71                  | 73                  | 2                         | 0.8                   | 0.8                 | 0.8                 | 0.0                       |
| <b>Subtotal (2000) Zoning Services</b>   | <b>1,657</b>         | <b>1,661</b>        | <b>1,718</b>        | <b>58</b>                 | <b>12.6</b>           | <b>10.7</b>         | <b>11.0</b>         | <b>0.2</b>                |
| <b>Total Proposed Operating Budget</b>   | <b>2,586</b>         | <b>2,652</b>        | <b>2,729</b>        | <b>77</b>                 | <b>19.0</b>           | <b>19.0</b>         | <b>19.0</b>         | <b>0.0</b>                |

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## **FY 2015 Proposed Budget Changes**

The Office of Zoning's (DCOZ) proposed FY 2015 gross budget is \$2,728,735, which represents a 2.9 percent increase over its FY 2014 approved gross budget of \$2,651,758. The budget is comprised of \$2,704,735 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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.

DCOZ's FY 2015 CSFL budget is \$2,704,735, which represents a \$76,976, or 2.9 percent, increase over the FY 2014 approved Local funds budget of \$2,627,758.

### **CSFL Assumptions**

The FY 2015 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$60,867 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and \$16,109 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

### **Agency Budget Submission**

**Increase:** In order to leverage new and existing technology and further ensure that the agency's processes are transparent and easily accessible to the public, the Local funds Contractual Services budget was increased by \$15,700 to cover the costs associated with the Zoning Map Development and IZIS Website Integration contracts. This adjustment also provides support for printing and Purchase Card contracts, which will enable the agency to create a convenient zoning process for residents and businesses alike. The Local funds budget also includes an increase of \$3,900 in personal services to reflect projected changes in salary steps and Fringe Benefit costs.

**Decrease:** The Local funds nonpersonal services budget reflects a net reduction of \$19,600, which includes \$16,299 from Other Services and Charges, \$2,581 from Supplies and Materials, and \$720 from Equipment and Equipment Rental, to offset the Contractual Services and personal services increases.

### **Mayor's Proposed Budget**

**No Change:** The Office of Zoning's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

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

## FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table BJ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

**Table BJ0-5**  
(dollars in thousands)

| DESCRIPTION  | PROGRAM           | BUDGET       | FTE         |
|--|-------------------|--------------|-------------|
| <b>LOCAL FUNDS: FY 2014 Approved Budget and FTE</b>                      |                   | <b>2,628</b> | <b>19.0</b> |
| Other CSFL Adjustments   | Multiple Programs | 77           | 0.0         |
| <b>LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)</b> |                   | <b>2,705</b> | <b>19.0</b> |
| Increase: To adjust the Contractual Services budget                      | Zoning Services   | 16           | 0.0         |
| Increase: To adjust personal services                                    | Multiple Programs | 4            | 0.0         |
| Decrease: To align resources with operational goals                      | Multiple Programs | -20          | 0.0         |
| <b>LOCAL FUNDS: FY 2015 Agency Budget Submission</b>                     |                   | <b>2,705</b> | <b>19.0</b> |
| No Change  |                   | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2015 Mayor's Proposed Budget</b>                      |                   | <b>2,705</b> | <b>19.0</b> |
| No Change  |                   | 0            | 0.0         |
| <b>LOCAL FUNDS: FY 2015 District's Proposed Budget</b>                   |                   | <b>2,705</b> | <b>19.0</b> |
| <b>INTRA-DISTRICT FUNDS: FY 2014 Approved Budget and FTE</b>             |                   | <b>24</b>    | <b>0.0</b>  |
| No Change  |                   | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 Agency Budget Submission</b>            |                   | <b>24</b>    | <b>0.0</b>  |
| No Change  |                   | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 Mayor's Proposed Budget</b>             |                   | <b>24</b>    | <b>0.0</b>  |
| No Change  |                   | 0            | 0.0         |
| <b>INTRA-DISTRICT FUNDS: FY 2015 District's Proposed Budget</b>          |                   | <b>24</b>    | <b>0.0</b>  |
| <b>Gross for BJ0 - Office of Zoning</b>                                  |                   | <b>2,729</b> | <b>19.0</b> |

(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 2015:

**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 technologies 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.

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## KEY PERFORMANCE INDICATORS

| Measure  | FY 2012<br>Actual | FY 2013<br>Target | FY 2013<br>Actual | FY 2014<br>Projection | FY 2015<br>Projection | FY 2016<br>Projection |
|--|-------------------|-------------------|-------------------|-----------------------|-----------------------|-----------------------|
| Percent of zoning certifications completed within 5 business days                                    | Not Available     | Not Available     | Not Available     | 85%                   | 90%                   | 95%                   |
| Percent of BZA summary orders issued within 10 business days   | Not Available     | Not Available     | Not Available     | 85%                   | 90%                   | 95%                   |
| Percent of BZA hearings scheduled within 3 months of application acceptance (excluding recess month) | Not Available     | Not Available     | Not Available     | 85%                   | 90%                   | 95%                   |
| Percent of website inquiries responded to within 24 hours  | 97.5%             | Not Available     | Not Available     | 95%                   | 98%                   | 98%                   |