

Office of Zoning

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$2,464,356	\$2,580,947	\$2,712,442	5.1
FTEs	15.5	17.0	17.0	0.0
Resident Dividends	\$0	\$0	\$50,000	N/A

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 the maintenance and regulation of zoning in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006 the following will be available on OZ's website:
 - 100 percent of all OZ forms.
 - 75 percent of BZA and ZC live hearings and meetings will be available online.
- By FY 2006 the Enterprise Database System (IZIS) will be 40 percent implemented.
- By FY 2006, 50 percent of the Zoning Regulations updates will be completed.
- By FY 2006, 90 percent of the DCGIS will be implemented.
- By FY 2006, 95 percent of inquiries by telephone and e-mail will receive a response within 48 hours.

Gross Funds

The proposed FY 2006 budget for the Office of Zoning is \$2,712,442 representing an increase of \$131,495, or 5.1 percent, over the FY 2005 approved budget of \$2,580,947. There are 17 FTEs for the agency, no change from the FY 2005 approved level.

Resident Dividends

The Mayor proposes additional resident dividends funding in the amount of \$50,000 to fund a comprehensive review and revision of the District's zoning regulations. Resident dividend funding is non-recurring.

General Fund

Local Funds. The proposed budget is \$2,712,442, an increase of \$131,495, or 5.1 percent, over the FY 2005 approved budget of \$2,580,947. There are 17 FTEs for the agency, no change from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$103,120 in personal services to provide sufficient funds for salary and step increases in FY 2006.
- An increase of \$25,208 for the memorandum of understanding (MOU) with the D.C. Office of the Attorney General for legal services.
- An increase of \$34,233 to fund E-government services for the refinement of online application

Funding by Source

Tables BJ0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Zoning.

Table BJ0 -1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	2,302	2,464	2,581	2,712	131	5.1
Total for General Fund	2,302	2,464	2,581	2,712	131	5.1
Federal Payments	70	0	0	0	0	0.0
Total for Federal Resources	70	0	0	0	0	0.0
Gross Funds	2,371	2,464	2,581	2,712	131	5.1

Table BJ0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	16	16	17	17	0	0.0
Total for General Fund	16	16	17	17	0	0.0
Total Proposed FTEs	16	16	17	17	0	0.0

Expenditures by Comptroller Source Group

Table BJ0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

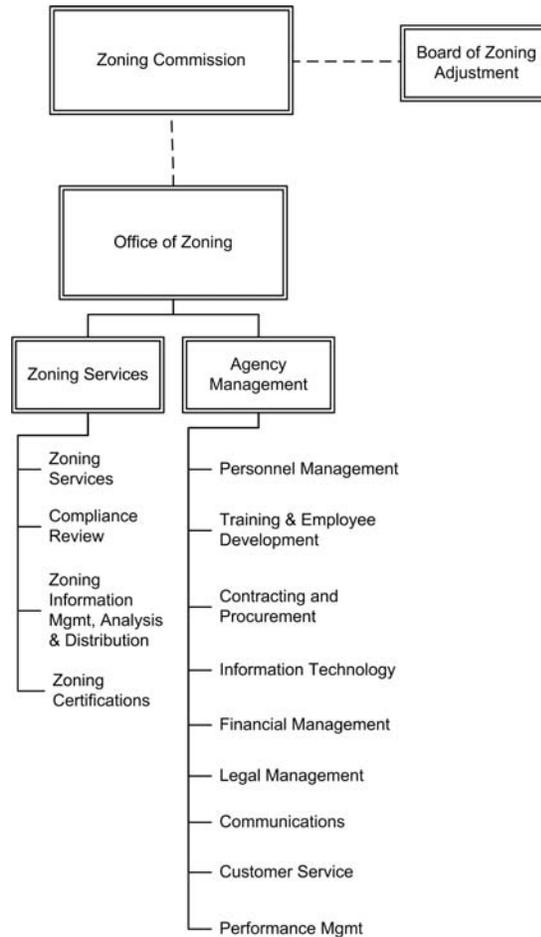
Table BJ0-3
FY 2006 Proposed Operating Budget, by Comptroller Source Group
 (dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent* Change
11 Regular Pay - Cont Full Time	1,142	1,159	1,214	1,287	73	6.0
12 Regular Pay - Other	1	0	0	0	0	0.0
13 Additional Gross Pay	4	54	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	198	204	208	238	30	14.3
Subtotal Personal Services (PS)	1,346	1,417	1,422	1,525	103	7.3
20 Supplies and Materials	52	47	56	56	0	0.0
30 Energy, Comm. and Bldg Rentals	15	32	31	28	-4	-12.1
31 Telephone, Telegraph, Telegram, Etc	14	11	19	13	-5	-29.1
32 Rentals - Land and Structures	10	0	0	0	0	0.0
33 Janitorial Services	8	13	19	19	1	4.3
34 Security Services	13	36	26	23	-4	-14.9
35 Occupancy Fixed Costs	0	0	41	57	15	37.4
40 Other Services and Charges	197	255	277	302	25	9.1
41 Contractual Services - Other	645	582	619	619	0	0.0
70 Equipment & Equipment Rental	71	71	71	71	0	0.0
Subtotal Nonpersonal Services (NPS)	1,025	1,047	1,159	1,188	28	2.4
Total Proposed Operating Budget	2,371	2,464	2,581	2,712	131	5.1

Expenditure by Program

This funding is budgeted by program and Office of Zoning has the following program structure:

Figure BJ0-1
Office of Zoning



services and Interactive Zoning Information System (IZIS).

- A decrease of \$34,155 in contractual services, partially offset by a net increase of \$3,088 in fixed costs. Funds for contractual services were reduced to cover the 1 percent target reduction.

In addition, the Mayor proposes additional local funding in the amount of \$50,000 to fund a comprehensive review and revision of the District's zoning regulations. For more information on the Department of Zoning's Resident

Dividends initiatives please refer to the end of this chapter.

Programs

The Office of Zoning is committed to the following programs:

Zoning Services

	FY 2005	FY 2006
Budget	\$1,920,684	\$2,007,741
FTEs	12.18	12.08

Program Description

The purpose of the **Zoning Services** program is to provide zoning services, compliance review, information technology services and zoning certifications to the Board of Zoning Adjustment, Zoning Commission, other District agencies, applicants, stakeholders, community, business and DC citizens so that they may have the information necessary to guide them through the zoning process.

This program has four activities:

- **Zoning Services** - provides support services to the Zoning Commission and Board of Zoning Adjustment so that they can maintain and regulate zoning in the District of Columbia.
- **Compliance Review** - provides investigation and evaluation services for complaints of non-compliance with the conditions in ZC and BZA orders to the public so non-compliance issues can be resolved or referred by report to DCRA for enforcement.
- **Zoning Information Management, Analysis and Distribution** - provides new systems to automate zoning information and facilitate delivery of zoning services to the public and other District agencies so that they can access detailed, word-searchable information for analytical research 24-hours a day.
- **Zoning Certifications** - 1) provides authentication of zoning classification of property to the public, developers, architects, lawyers, realtors, tax assessors, land owners and others in the land use business so that they can have an official (notarized) recognition of zoning from the District of Columbia government; and 2) provides certification of case files so that the courts can have full case documents required for decision-making.

Program Budget Summary

The proposed **Zoning Services** program gross funds budget is \$2,007,741, a net increase of \$87,057, or 4.5 percent over the FY 2005 approved budget of \$1,920,684. The gross budget supports 12.08 FTEs, a decrease of 0.1 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$61,770 and a decrease of 0.1 FTE to reflect personal services cost requirements.
- A decrease of \$34,154 in other contractual services to fund agency operational requirements.
- An increase of \$25,208 in the Zoning Services activity for the memorandum of understanding (MOU) with the D.C. Office of the Attorney General for legal services.
- An increase of \$34,233 in the Zoning Services activity to fund E-government services for the refinement of online application services and Interactive Zoning Information System (IZIS).

Key Result Measures

Program 1: Zoning Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Clifford Moy, Acting Secretary, BZA; Alberto Bastida, Secretary, ZC; Leigh Johnson, Compliance Review Specialist; Nyambi A. Nyambi, Chief Technology Officer; Richard S. Nero, Jr., Chief Quality Management Support Services

Supervisor(s): Jerrily R. Kress, Director

Measure 1.1: Percent of BZA application cases heard within 80 days after acceptance of application

	Fiscal Year		
	2005	2006	2007
Target	90	80	80
Actual	-	-	-

Note: Measure wording changed at request of agency (5/04).

Measure 1.2: Percent of ZC contested cases heard within 90 days after supplement filing

	Fiscal Year		
	2005	2006	2007
Target	80	80	80
Actual	-	-	-

Note: Measure wording changed at request of agency (5/04).

Measure 1.3: Percent of compliance issues that are resolved including referral to DCRA

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.4: Percent of customers who report that they were satisfied with service (information they require on the OZ website, at seminars or in the electronic reading room)

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Note: Measure wording changed at request of agency (5/04).

Measure 1.5: Percent of zoning certifications provided within 30 calendar days from receipt of full application

	Fiscal Year		
	2005	2006	2007
Target	90	90	90
Actual	-	-	-

Measure 1.6: Percent of case files certified for court records within statutory established timeframes

	Fiscal Year		
	2005	2006	2007
Target	90	83	83
Actual	-	-	-

Note: FY 2006 target decreased from 90 to 83 per agency request (2/17/05).

Agency Management

	FY 2005	FY 2006
Budget	\$660,263	\$704,700
FTEs	4.83	4.92

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$704,700 an increase of \$44,438 or 6.7 percent over the FY 2005 approved budget of \$660,263. The gross budget supports 4.92 FTEs, a net increase of 0.9 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- An increase of \$41,349 to fund the increase of .09 FTE as well as approved base pay and step increases.
- A net increase of \$3,089 in fixed costs.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jerrily R. Kress, Director

Supervisor(s): Jerrily R. Kress, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2005	2006	2007
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2005	2006	2007
Target	63	63	63
Actual	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year		
	2005	2006	2007
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table BJ0-4

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program
 (dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
2000 Zoning Services	\$50	0
Total for Resident Dividends	\$50	0

Table BJ0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source
 (dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0041 Contractual Services - Other	\$50
Subtotal Nonpersonal Services (NPS)	\$50
Total for Resident Dividends	\$50

Resident Dividends

The mayor's proposed budget includes additional Local Funds in the amount of \$50,000 to provide funding for the following initiative:

- A comprehensive review and revision of the District's zoning regulations.

