FY2010 PERFORMANCE PLAN
Office of Zoning

MISSION
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 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.

AGENCY WORKLOAD MEASURES

Measure	FY08 Actual	FY09 Target	FY09 YTD
# of BZA cases filed	161	160	96
# of ZC cases filed	64	30	31
# of ZC orders issued	66	40	42

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

INITIATIVE 1.1: Increase periodic, structured public outreach.
OZ will conduct a two-front program: (i) provide detailed presentations on a regular basis to Advisory Neighborhood Commissions (ANCs), non-profit community groups, and interested members of the public regarding ZC and BZA procedures; and (ii) provide community explanations and demonstrations pertaining to new OZ technologies (which are detailed below). This information will enable the public to better understand available zoning relief mechanisms. Projected Timeline: January 2010 – September 2010.

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.

INITIATIVE 2.1: Implement Interactive Zoning Information Service (IZIS) System.

OZ will unveil this digital zoning information database to a sample group, modify the technology to address issues raised in the initial outreach phase, resolve outstanding technical bugs, and deploy IZIS in the public arena. This critical technology will provide tremendous flexibility, allowing applicants to file and review zoning relief cases electronically. Projected Timeline: November 2009 – September 2010.

INITIATIVE 2.2: Generate new on-line Zoning Map.
OZ will overhaul its outdated mapping system, revolutionizing the way the public views the Zoning Map and seeks zoning data. This new mapping system will be user-friendly and will have the ability to be updated in-house on a consistent basis, enhancing the public's ability to access up-to-date information. Projected Timeline: November 2009 – September 2010.

INITIATIVE 2.3: Provide option for electronic notice to the public.
OZ will seek appropriate DC Council and Zoning Commission authority to electronically send notices and other materials pertaining to ZC and BZA cases to ANCs, community groups, and single member district commissioners, where such participants opt to receive information in that format (rather than via postal mail). Projected Timeline: January 2010 – September 2010.

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

INITIATIVE 3.1: Schedule regular meetings to increase level of coordination with Office of Planning (OP) regarding Zoning Regulations Reengineering (ZRR) process.
OZ will establish a more robust working relationship with OP and the ZRR working groups to aid in the implementation of new Zoning Regulations. Specifically, OZ will coordinate with OP to structure periodic discussions and ZC public hearings pertaining to the ZRR to enable OZ to be more responsive to the public. Projected Timeline: October 2009 – September 2010.

INITIATIVE 3.2: Lead efforts to revise ZC and BZA practices and procedures.
OZ will engage OP to initiate a detailed review and overhaul of the ZC and BZA practices for incorporation into the ZRR. OZ will take a lead role in OP-coordinated ZRR meetings regarding these Zoning Regulation chapters. Specifically, OZ staff will provide input into existing and proposed practices to streamline procedures and increase efficiency. This initiative is an integral part of OZ's efforts to create a more modern, publicly-accessible, structured system for applicants appearing before the ZC and BZA. Projected Timeline: October 2009 – September 2010.

KEY PERFORMANCE INDICATORS

METRIC	FY08 Actual	FY09 Target	FY09 thru 3rd qtr	FY10 Projection	FY11 Projection	FY12 Projection
% of zoning certifications completed within 2 weeks	n/a	n/a	n/a	95%	98%	98%
% of BZA summary orders issued within 2 weeks of decision	94%	n/a	97%	97%	97%	98%
% of BZA hearings scheduled within 4 months of application acceptance	n/a	n/a	n/a	80%	85%	90%
# of ZC and BZA cases filed online	n/a	n/a	n/a	4	10	20
# of public outreach meetings held	n/a	n/a	n/a	6	12	12
% of website inquiries responded to within 24 hours	n/a	95%	98%	98%	98%	98%

STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under $100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	