
Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

Telephone: 202-442-4400

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$24,615,761	\$32,951,767	\$39,476,318	19.8
FTEs	245.5	279.0	328.0	17.6

The Department of Consumer and Regulatory Affairs (DCRA) protects the health, safety, economic interests, and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating business.

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits; registers corporations; and inspects weighing and measuring devices used for monetary profit. Construction activity, building systems, and rental housing establishments are inspected, and housing code violations are abated, if necessary.

The agency's FY 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	7,624	9,935	16,365	14,571	-1,794	-11.0
Special Purpose Revenue Funds	14,074	14,572	16,586	24,905	8,319	50.2
Total for General Fund	21,698	24,507	32,952	39,476	6,525	19.8
Intra-District Funds						
Intra-District Funds	0	109	0	0	0	N/A
Total for Intra-District Funds	0	109	0	0	0	N/A
Gross Funds	21,698	24,616	32,952	39,476	6,525	19.8

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	77.7	90.8	132.0	142.0	10.0	7.6
Special Purpose Revenue Funds	155.6	154.7	147.0	186.0	39.0	26.5
Total for General Fund	233.3	245.5	279.0	328.0	49.0	17.6
Total Proposed FTEs	233.3	245.5	279.0	328.0	49.0	17.6

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	14,924	16,539	18,936	20,717	1,781	9.4
12 - Regular Pay - Other	88	175	125	2,062	1,937	1,548.9
13 - Additional Gross Pay	409	167	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,223	3,721	4,441	5,634	1,192	26.8
15 - Overtime Pay	243	453	201	316	115	57.2
Subtotal Personal Services (PS)	18,888	21,055	23,704	28,729	5,025	21.2
20 - Supplies and Materials	86	99	203	237	34	16.8
30 - Energy, Comm. and Building Rentals	0	0	0	54	54	N/A
31 - Telephone, Telegraph, Telegram, Etc.	1	386	389	350	-39	-10.1
40 - Other Services and Charges	852	1,035	1,921	3,490	1,570	81.7
41 - Contractual Services - Other	1,858	2,025	6,682	6,385	-297	-4.4
70 - Equipment and Equipment Rental	13	17	53	231	178	335.5
Subtotal Nonpersonal Services (NPS)	2,811	3,561	9,248	10,747	1,499	16.2
Gross Funds	21,698	24,616	32,952	39,476	6,525	19.8

*Percent change is based on whole dollars.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Licensing – serves as a central point of the agency's customer service intake and issuance responsibilities for business, corporate, and professional licenses, and for compliance with business regulations.

This division contains the following 4 activities:

- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses and can register corporations;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licenses** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance; and
- **Corporations** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia.

Enforcement - coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to ensure that actions taken are legally sufficient. The division also registers vacant properties to encourage their return to productive use and condemns existing properties for the existence of unsafe and deteriorating conditions.

This division contains the following 6 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, represents DCRA in most civil proceedings, collects fines, and places property liens on unpaid fines;
- **Regulatory Investigations** – investigates unlicensed business activity;
- **Rehabilitation** – abates housing and building code violations when cited property owners fail to do so, processes abatement contracts, and collects unpaid abatement costs;
- **Vacant Property** – registers vacant properties in the District of Columbia and condemns properties that endanger the health or lives of the occupants or persons living in the vicinity;
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia; and
- **Consumer Protection** – serves as the District of Columbia's central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices.

Inspections – protects District residents and visitors and ensures habitable housing by performing residential inspections and by inspecting construction sites for code compliance and proper permits, manages the District's third-party inspection program, monitors elevators and boilers in District buildings, and maintains the District's building codes to ensure that the District's state-of-the-art and unique buildings are structurally sound.

This division contains the following 3 activities:

- **Building Inspection** – manages commercial building and permit-related inspection requests and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct construction code violations;
- **Residential Inspections** – manages inspection requests for residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Permitting – certifies compliance with current building and land use codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

This division contains the following 5 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;
- **Development Ambassador** – assists large-scale projects through the permit processing to the issuance of a permit;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Zoning and Construction Compliance – interprets and enforces the District’s zoning regulations.

This division contains the following 2 activities:

- **Zoning Administrator** – provides zoning interpretation, inspections, and enforcement services to contractors, developers and property owners so that they can be in compliance with the zoning ordinances of the District; and
- **Construction Compliance** – provides inspections of developers and property owners so that they can comply with the construction regulations and laws of the District of Columbia.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

In FY 2014, the agency added one new activity under the Zoning and Construction compliance division. The proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2014 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2014 budget by division and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table CR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Administrative Services								
(1010) Personnel	239	236	320	84	1.8	2.0	3.0	1.0
(1015) Training and Employee Development	0	0	110	110	0.0	0.0	1.0	1.0
(1020) Contracting and Procurement	134	139	146	8	1.9	2.0	2.0	0.0
(1030) Property Management	177	183	188	5	1.8	2.0	2.0	0.0
(1040) Information Technology	1,486	1,921	2,138	217	11.0	13.0	13.0	0.0
(1055) Risk Management	328	355	397	42	3.7	4.0	4.0	0.0
(1060) Legal	100	103	118	15	0.9	1.0	1.0	0.0
(1070) Fleet Management	308	194	274	80	0.9	1.0	1.0	0.0
(1085) Customer Service	941	912	998	86	11.0	12.0	12.0	0.0
(1090) Performance Management	1,207	998	1,306	309	7.4	8.0	11.0	3.0
Subtotal (1000) Administrative Services	4,921	5,040	5,995	954	40.5	45.0	50.0	5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	279	455	1,011	556	1.9	4.0	7.0	3.0
(120F) Accounting Operations	391	427	427	0	4.6	5.0	5.0	0.0
(130F) ACFO Operations	352	431	534	103	2.8	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	1,022	1,312	1,972	660	9.3	12.0	15.0	3.0

(Continued on next page)

Table CR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(2000) Permitting								
(2020) Plan Review	2,382	2,315	2,499	184	24.2	25.0	31.0	6.0
(2025) Homeowner Center	66	68	73	5	0.9	1.0	1.0	0.0
(2030) Development Ambassador	285	841	1,367	527	3.7	5.0	6.0	1.0
(2050) Permits	865	880	1,203	323	12.1	13.0	15.0	2.0
(2060) Surveyor	731	711	1,135	424	7.4	8.0	9.0	1.0
Subtotal (2000) Permitting	4,329	4,815	6,278	1,463	48.3	52.0	62.0	10.0
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	209	274	832	559	2.7	3.0	10.0	7.0
(3025) Vacant Property	305	397	769	372	3.6	6.0	11.0	5.0
(3045) Regulatory Investigations	930	948	991	44	8.2	10.0	10.0	0.0
(3050) Rehabilitation	706	4,815	2,780	-2,034	8.4	9.0	9.0	0.0
(3055) Consumer Protection	140	263	273	9	1.8	3.0	3.0	0.0
(3060) Weights and Measures	294	318	430	112	3.6	4.0	5.0	1.0
Subtotal (3000) Enforcement	2,584	7,014	6,075	-939	28.4	35.0	48.0	13.0
(4000) Inspection								
(3010) Building Inspections Division	2,534	2,973	3,356	382	33.1	34.0	34.0	0.0
(3080) Residential Inspections	2,310	2,397	3,159	762	27.3	31.0	36.0	5.0
(3095) Construction Compliance	324	312	368	56	3.6	4.0	4.0	0.0
Subtotal (4000) Inspection	5,168	5,683	6,883	1,200	64.0	69.0	74.0	5.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	996	1,134	1,461	327	11.1	12.0	15.0	3.0
(6020) Construction Compliance	0	0	103	103	0.0	0.0	2.0	2.0
Subtotal (6000) Zoning and Construction Compliance	996	1,134	1,564	430	11.1	12.0	17.0	5.0
(7000) Licensing								
(2070) Business Service Center	368	415	422	7	4.6	5.0	5.0	0.0
(2080) Corporation Division	1,279	1,521	2,608	1,087	9.2	13.0	15.0	2.0
(2090) License and Registration Renewal	1,207	1,744	2,726	982	17.3	18.0	19.0	1.0
(2095) Occupational and Professional Licensing	2,741	4,273	4,955	681	12.7	18.0	23.0	5.0
Subtotal (7000) Licensing	5,595	7,954	10,711	2,757	43.8	54.0	62.0	8.0
Total Proposed Operating Budget	24,616	32,952	39,476	6,525	245.5	279.0	328.0	49.0

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2014 gross budget is \$39,476,318, which represents a 19.8 percent increase over its FY 2013 approved gross budget of \$32,951,767. The budget is comprised of \$14,571,018 in Local funds and \$24,905,300 in Special Purpose Revenue 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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.

DCRA's FY 2014 CSFL budget is \$17,254,109, which represents an \$888,798, or 5.4 percent, increase over the FY 2013 approved Local funds budget of \$16,365,311.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for DCRA included the removal of \$20,000 in one-time funding from FY 2013, which was used for the implementation of two motor fuels testing devices, approximately \$10,000 each. The FY 2014 CSFL calculated for DCRA also included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$93,252 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth; \$98,787 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent; and \$716,759 in Other Services and Charges for the costs associated with the establishment of the Purchase Card program. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, the budget reflects increases of \$853,783 and 15.0 FTEs in personal services to support the enforcement of the District's new building codes, laws, and regulations; \$486,223 in Other Services and Charges across the agency's programs to support increased functions; \$302,858 in personal services to support the agency's proposed step increases and the increase in the Fringe Benefits rate; \$232,152 in Other Services and Charges in the Enforcement Division to support the agency's building code enforcement functions; and \$146,831 in nonpersonal services, primarily in Equipment and Equipment Rental, to support the increase in personnel. In Special Purpose Revenue funds, the budget reflects increases of \$3,961,107 and 39.0 FTEs in personal services and \$2,727,188 in nonpersonal services due to the anticipated increases in the Basic Business Licensing, Nuisance Abatement and Corporate Recordation Funds.

Decrease: The Local funds budget includes a net reduction of \$2,021,847 in Contractual Services to offset the costs associated with 15 newly created positions.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$630,549 in Special Purpose Revenue funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

District's Proposed Budget

Increase: DCRA's FY 2014 proposed Special Purpose Revenue budget includes an increase of \$100,000 to support the Boxing and Wrestling Commission.

Decrease: The Local funds budget includes a reduction of \$500,000 to reflect a one-time adjustment of personal services costs in FY 2014, based on projected salary lapse savings, as well as \$466,332 and 5.0 FTEs to support the Film DC Economic Incentive Fund, Emancipation Day, and the Boxing and Wrestling Commission.

Shift: The FY 2014 budget includes an increase of \$900,000 in Special Purpose Revenue funds, Contractual Services – Other, with a corresponding decrease in Local funds, Contractual Services – Other, to account for shifting Enforcement program costs from Local to Special Purpose Revenue funds.

Transfer Out: The FY 2014 District's proposed Local funds budget includes transfers of \$716,759 to the Office of the Chief Financial Officer to support merchant service costs and \$100,000 to the Council of the District of Columbia to support the Emancipation Day Parade.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table CR0-5

(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		16,365	132.0
Removal of One-Time Funding	Multiple Programs	-20	0.0
Other CSFL Adjustments	Multiple Programs	909	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		17,254	132.0
Increase: In personal services, to support the enforcement of the District's new building codes, laws, and regulations	Enforcement	854	15.0
Increase: In Other Services and Charges, due to realignment in the agency's divisions	Multiple Programs	486	0.0
Increase: In personal services, to support the agency's proposed step and Fringe Benefits increases	Multiple Programs	303	0.0
Increase: In Other Services and Charges in the Enforcement Division, to support the agency's building code enforcement functions	Enforcement	232	0.0
Increase: In nonpersonal services, primarily in Equipment and Equipment Rentals, to support the increase in personnel	Multiple Programs	147	0.0
Decrease: In Contractual Services, to support the agency's 15 newly created positions	Enforcement	-2,022	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		17,254	147.0
No Changes		0	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		17,254	147.0

(Continued on next page)

Table CR0-5 (continued)
(dollars in thousands)

	DIVISION	BUDGET	FTE
LOCAL FUNDS:			
Decrease: Personal Services to reflect one-time salary lapse savings	Permitting	-500	0.0
Decrease: Primarily personal services	Multiple Programs	-466	-5.0
Shift: To Special Purpose Revenue funds to support Enforcement program costs	Multiple Programs	-900	0.0
Transfer Out: To the Office of the Chief Financial Officer to support merchant services costs	Administrative Services	-717	0.0
Transfer Out: To the Council of the District of Columbia to support the Emancipation Day parade	Multiple Programs	-100	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		14,571	142.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		16,586	147.0
Increase: In personal services, due to anticipated increases in the Basic Business Licensing, Nuisance Abatement, and Corporate Recordation Funds	Multiple Programs	3,961	39.0
Increase: In nonpersonal services, primarily in Contractual Services and Other Services and Charges, due to anticipated increases in the Basic Business Licensing, Nuisance Abatement, and Corporate Recordation Funds	Multiple Programs	2,727	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		23,275	186.0
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	631	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		23,905	186.0
Increase: To support the Boxing and Wrestling Commission	Multiple Programs	100	0.0
Shift: From Local funds to support Enforcement program costs	Multiple Programs	900	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		24,905	186.0
Gross for CR0 - Department of Consumer and Regulatory Affairs		39,476	328.0

(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 2014:

Business and Professional Licensing Administration (BPLA)

Objective 1: Maintain efficient licensing operations.

Objective 2: Manage corporate registration and maintenance services.

Objective 3: Ensure compliance with licensing requirements.

KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA)

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of business license applications submitted online (new and renewal)	17%	60%	16%	45%	65%	75%
Percentage of professional license applications submitted online (new and renewal)	91%	60%	95%	90%	92%	95%
Percentage of corporate filings submitted online	11%	65%	30%	50%	65%	80%
Percentage of occupational and professional license renewals processed in 3 days (when a complete application is submitted)	Not Available	97%	100%	98%	98%	99%
Percentage of regulatory investigations resulting in the issuance of a notice of infraction	23%	60%	34%	30%	20%	15%
Percentage of pre-license investigations conducted by regulatory investigations within 5 business days	96%	85%	93%	90%	95%	95%
Percentage of weighing and measuring devices approved	96%	80%	97%	85%	90%	90%
Percentage of gas stations compliant with octane rules	Not Available	Not Available	Not Available	93%	95%	97%
Number of new vendors licensed pursuant to the new regulations	Not Available	Not Available	Not Available	Baseline	TBD	TBD

Permit Operations Division

Objective 1: Ensure building plans comply with construction codes.

Objective 2: Provide superior customer service in the Permit Center.

Objective 3: Manage and maintain District land records.

KEY PERFORMANCE INDICATORS

Permit Operations Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Average length of customer wait in Permit Center (min.)	14.4	16	10.1	12	12	12
Percentage of walk through applications processed same day ¹	61%	70%	54%	70%	70%	75%
Percentage of green building plan review completed within 30 days	100%	97%	75%	95%	95%	97%
Percentage of filed plan reviews completed on-time	94%	95%	94%	95%	95%	95%
Percentage of TPR project reviews by DCRA Technical Review within 15 business days	78%	85%	89%	85%	85%	85%
Percentage of building plats utilizing expedited review service	22%	20%	27%	30%	35%	37%
Percentage of all permit applications held for correction ²	26%	Not Available	27%	50%	45%	40%
Percentage of permits issued online (postcard and supplemental)	15.6%	35%	15.9%	20%	25%	30%
Percentage of building plats using online services	Not Available	Not Available	Not Available	25%	35%	50%
Percentage of Project Dox use vs. non-use	Not Available	Not Available	Not Available	25%	35%	50%

Office of Zoning Administrator

Objective 1: Enhance applicant and general citizen satisfaction through timely, efficient, and accurate application zoning conformance review processes.

KEY PERFORMANCE INDICATORS

Office of Zoning Administrator

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of Certificate of occupancy applications receiving OZA initial review from the application date, in compliance with timelines (30 business days)	93%	95%	90%	95%	95%	95%
Percentage of HOPs issued within 10 business days of application submission	84%	90%	75%	70%	75%	80%
Percentage of HOPs that could have been issued as EHOPs	Not Available	Not Available	Not Available	50%	40%	35%
Percentage of successful defenses of appeals of Zoning Administrator decisions before the BZA	78%	75%	100%	75%	78%	79%
Percentage of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	74%	80%	43%	60%	65%	70%

Inspections Division

Objective 1: Manage an efficient combination inspection program.

Objective 2: Manage an efficient housing inspection program.

Objective 3: Develop a premier specialty inspections program.

KEY PERFORMANCE INDICATORS

Inspections Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of units inspected by Proactive Inspections Team	2,075	2,500	2,252	2,500	2,500	2,500
Percentage of complaint-related inspections completed within 5 days of the scheduled date	78.8%	80%	85%	85%	86%	88%
Percentage of permit-related inspections completed within 48 hours of scheduled date	93.5%	87%	92%	93%	93%	95%
Number of inspections performed of "green projects"	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of Quality Control inspections performed on Third Party Inspections	165	Not Available	73	125	TBD	TBD
Percentage of Third Party Inspection agencies with quality control audits that result in a disciplinary action	69.7%	Not Available	21%	TBD	TBD	TBD
Percentage of illegal construction cases dismissed at the initial DCRA appeal hearing	17.4%	10%	12%	10%	10%	10%
Percentage of inspections completed as scheduled	92.1%	82%	93%	93%	95%	95%
Average number of Housing inspections per inspector daily	Not Available	Not Available	Not Available	5.0	5.3	5.4
Average number of Construction inspections per inspector daily	Not Available	Not Available	Not Available	6.0	6.5	6.8

Enforcement Division

Objective 1: Provide efficient and effective regulatory and compliance processes.

Objective 2: Protect the health and safety of people who visit, live, and work in the District of Columbia.

KEY PERFORMANCE INDICATORS

Enforcement Division

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Total number of vacant properties	2,288	3,400	2,423	3,200	3,000	2,800
Percentage of registered vacant properties (includes properties that are registered and exempt)	47%	75%	46%	80%	82%	85%
Percentage of rate of return on special assessments filed	68%	100%	189%	100%	100%	100%
Total dollar amount of Special Assessments collected	\$2,404,486	\$900,000	\$439,772	\$700,000	\$500,000	\$500,000
Percentage of cases "won" with OAH finding of liability ("upheld")	42%	80%	61%	85%	90%	90%
Total dollar amount of tax liens collected	\$203,649	\$200,000	\$199,498	\$200,000	\$200,000	\$100,000
Number of blighted properties reported to OTR	243	300	326	275	250	200
Percentage of DCRA abatements completed within 30 days	82%	85%	94%	85%	85%	85%
Percentage of all blight appeals before the Deputy Director within 10 days of receipt of appeal	Not Available	Not Available	Not Available	95%	TBD	TBD

Agency Management

Objective 1: Maintain a qualified, healthy, and highly motivated workforce.

Objective 2: Review DCRA internal policies and create uniformity amongst all agency Divisions.

Objective 3: Increase public awareness of DCRA programs and services.

Objective 4: Manage agency performance and integrity.

Objective 5: Support the agency by managing facilities, resources, and reducing risks to agency assets.

Objective 6: Expand and maintain technology infrastructure.

Objective 7: Manage the Construction Codes Coordinating Board (CCCCB).

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Percentage of OIG inquiries completed timely	92%	95%	100%	100%	TBD	TBD
Percentage of FOIA requests completed timely	56%	95%	100%	95%	TBD	TBD
Total cost per copier	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage of customers utilizing online payment	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percentage reduction in number of FOIA requests	Not Available	Not Available	Not Available	Baseline	TBD	TBD

Performance Plan Endnotes:

¹Industry Standard Measure: ICMA reports that in FY 2009, 54% of permits issued in jurisdictions with over 100,000 in population were issued on the date of application. The 57 jurisdictions surveyed issued a mean 16,621 building permits in FY 2009. This does not reflect the actual performance since the customers visit the Permit Center all day and choose to complete the process the same day. This is true of projects that are held for corrections.

²Please note that the KPI for “% of Permits held for corrections” may not reflect the accurate data. We are currently running a report to verify this information and will update the numbers if necessary.

