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# Department of Consumer and Regulatory Affairs

www.dkra.dc.gov  
Telephone: 202-442-4400

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Table CR0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$57,153,612	\$59,956,141	\$67,843,913	\$73,715,960	8.7
FTEs	409.4	414.2	474.0	475.0	0.2
CAPITAL BUDGET	\$419,532	\$917,826	\$7,032,000	\$0	-100.0
FTEs	0.0	0.0	0.0	0.0	N/A

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 issues construction permits after reviews of construction documents to ensure compliance with building codes and zoning regulations. Construction activity, buildings, and rental housing establishments are inspected and housing code violations are abated, if necessary. To protect consumers, DCRA issues business and professional licenses, registers corporations, inspects weighing and measuring devices used for monetary profit, and issues special events permits.

In FY 2019, DCRA registered over 18,000 corporations, completed over 52,000 inspections, and issued over 59,000 permits, 51,000 business licenses, and 39,000 professional licenses.

The agency's FY 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table CR0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
<b>GENERAL FUND</b>												
Local Funds	23,150	24,821	27,502	27,539	37	0.1	152.4	181.0	204.0	203.5	-0.5	-0.2
Special Purpose Revenue Funds	33,976	34,631	40,342	46,029	5,686	14.1	257.0	233.2	270.0	270.5	0.5	0.2
<b>TOTAL FOR GENERAL FUND</b>	<b>57,126</b>	<b>59,452</b>	<b>67,844</b>	<b>73,567</b>	<b>5,723</b>	<b>8.4</b>	<b>409.4</b>	<b>414.2</b>	<b>474.0</b>	<b>474.0</b>	<b>0.0</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	27	504	0	149	149	N/A	0.0	0.0	0.0	1.0	1.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>27</b>	<b>504</b>	<b>0</b>	<b>149</b>	<b>149</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>57,154</b>	<b>59,956</b>	<b>67,844</b>	<b>73,716</b>	<b>5,872</b>	<b>8.7</b>	<b>409.4</b>	<b>414.2</b>	<b>474.0</b>	<b>475.0</b>	<b>1.0</b>	<b>0.2</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table CR0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table CR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	28,571	33,584	36,288	41,855	5,567	15.3
12 - Regular Pay - Other	5,465	1,016	5,034	218	-4,816	-95.7
13 - Additional Gross Pay	421	660	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	7,736	7,898	10,541	10,487	-54	-0.5
15 - Overtime Pay	809	460	225	225	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>43,001</b>	<b>43,619</b>	<b>52,088</b>	<b>52,785</b>	<b>697</b>	<b>1.3</b>
20 - Supplies and Materials	330	202	401	540	140	34.9
31 - Telecommunications	52	100	0	209	209	N/A
40 - Other Services and Charges	2,745	5,647	3,641	5,813	2,172	59.7
41 - Contractual Services - Other	10,443	10,119	10,846	12,272	1,426	13.1
70 - Equipment and Equipment Rental	583	270	868	2,097	1,229	141.6
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>14,153</b>	<b>16,338</b>	<b>15,756</b>	<b>20,931</b>	<b>5,175</b>	<b>32.8</b>
<b>GROSS FUNDS</b>	<b>57,154</b>	<b>59,956</b>	<b>67,844</b>	<b>73,716</b>	<b>5,872</b>	<b>8.7</b>

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table CR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(1000) ADMINISTRATIVE SERVICES</b>										
(1010) Personnel	539	538	793	772	-21	3.5	3.8	4.0	4.0	0.0
(1015) Training and Employee Development	129	88	163	117	-46	0.8	1.0	1.0	1.0	0.0
(1030) Property Management	672	669	930	1,411	481	2.5	3.9	4.0	4.0	0.0
(1040) Information Technology	6,510	6,358	8,348	9,160	812	22.3	23.9	26.0	26.0	0.0
(1055) Risk Management	111	120	136	129	-6	0.8	1.0	1.0	1.0	0.0
(1060) Legal	1,552	1,311	1,951	2,122	171	9.6	11.4	13.0	15.0	2.0
(1070) Fleet Management	623	311	315	314	-2	0.8	1.0	1.0	1.0	0.0
(1080) Communications	546	598	690	1,211	521	4.4	4.8	6.0	7.0	1.0
(1085) Customer Service	852	915	854	834	-20	11.2	11.1	10.0	10.0	0.0
(1090) Performance Management	2,285	2,744	2,749	2,520	-228	20.7	12.9	17.0	18.0	1.0
(1095) Internal Audit	0	0	0	250	250	0.0	0.0	0.0	2.0	2.0
<b>SUBTOTAL (1000) ADMINISTRATIVE SERVICES</b>	<b>13,820</b>	<b>13,652</b>	<b>16,929</b>	<b>18,841</b>	<b>1,912</b>	<b>76.9</b>	<b>74.6</b>	<b>83.0</b>	<b>89.0</b>	<b>6.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	1,226	1,303	1,401	1,449	48	7.4	7.4	8.0	8.0	0.0
(120F) Accounting Operations	556	581	589	605	16	4.4	4.8	5.0	5.0	0.0
(130F) ACFO Operations	495	509	551	547	-4	2.5	2.9	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2,277</b>	<b>2,393</b>	<b>2,541</b>	<b>2,600</b>	<b>60</b>	<b>14.3</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(2000) PERMITTING</b>										
(2020) Plan Review	3,517	3,853	3,866	4,486	621	27.4	30.7	32.0	32.0	0.0
(2025) Homeowner Center	111	0	120	127	7	1.0	0.9	1.0	1.0	0.0
(2030) Development Ambassador	261	259	283	297	14	2.0	1.8	2.0	2.0	0.0
(2035) Green Building	2,018	1,890	2,415	2,728	313	9.0	10.6	12.0	13.0	1.0
(2050) Permits	2,330	2,977	2,481	2,400	-81	25.2	25.2	25.0	24.0	-1.0
(2060) Surveyor	839	1,006	1,116	1,144	29	8.1	8.5	9.0	9.0	0.0
<b>SUBTOTAL (2000) PERMITTING</b>	<b>9,077</b>	<b>9,985</b>	<b>10,281</b>	<b>11,183</b>	<b>902</b>	<b>72.7</b>	<b>77.6</b>	<b>81.0</b>	<b>81.0</b>	<b>0.0</b>
<b>(2500) EXPEDITED PERMITTING</b>										
(2520) Velocity	0	2,069	1,954	4,568	2,614	0.0	7.1	8.0	8.0	0.0
<b>SUBTOTAL (2500) EXPEDITED PERMITTING</b>	<b>0</b>	<b>2,069</b>	<b>1,954</b>	<b>4,568</b>	<b>2,614</b>	<b>0.0</b>	<b>7.1</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(3000) ENFORCEMENT</b>										
(3020) Scheduling and Enforcement Unit	745	708	861	703	-158	6.8	6.8	9.0	7.0	-2.0
(3025) Vacant Property	711	652	833	988	155	8.0	6.2	8.0	9.0	1.0
(3045) Regulatory Investigations	1,052	2	0	0	0	8.8	0.0	0.0	0.0	0.0
(3050) Rehabilitation	3,902	2,108	2,811	3,592	781	23.4	27.0	32.0	32.0	0.0
<b>SUBTOTAL (3000) ENFORCEMENT</b>	<b>6,409</b>	<b>3,470</b>	<b>4,505</b>	<b>5,283</b>	<b>778</b>	<b>47.0</b>	<b>40.0</b>	<b>49.0</b>	<b>48.0</b>	<b>-1.0</b>

**Table CR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
<b>(4000) INSPECTION</b>										
(3010) Building Inspections Division	3,890	4,088	4,239	4,868	629	37.0	35.3	40.0	40.0	0.0
(3080) Residential Inspections	2,816	2,765	2,982	3,232	250	34.5	35.4	35.0	36.0	1.0
(3095) Construction Compliance	1,389	1,462	1,685	1,578	-107	14.0	15.2	16.0	15.0	-1.0
<b>SUBTOTAL (4000) INSPECTION</b>	<b>8,094</b>	<b>8,315</b>	<b>8,905</b>	<b>9,678</b>	<b>772</b>	<b>85.5</b>	<b>86.0</b>	<b>91.0</b>	<b>91.0</b>	<b>0.0</b>
<b>(6000) ZONING AND CONSTRUCTION COMPLIANCE</b>										
(6010) Zoning Administrator	2,016	2,058	2,118	2,078	-39	15.6	15.8	17.0	17.0	0.0
<b>SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE</b>	<b>2,016</b>	<b>2,058</b>	<b>2,118</b>	<b>2,078</b>	<b>-39</b>	<b>15.6</b>	<b>15.8</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>(7000) LICENSING</b>										
(2065) Regulatory Investigations	155	1,269	3,465	3,502	37	2.0	10.5	29.0	29.0	0.0
(2070) Business Service Center	1,163	1,344	1,510	1,620	110	8.0	8.8	10.0	11.0	1.0
(2075) Consumer Protection	439	291	333	367	34	3.7	2.7	3.0	3.0	0.0
(2080) Corporation Division	2,916	3,337	3,919	4,227	308	20.7	18.7	21.0	21.0	0.0
(2090) License and Registration Renewal	3,029	2,743	2,667	2,454	-213	25.0	22.1	24.0	22.0	-2.0
(2095) Occupational and Professional Licensing	6,951	8,207	7,772	6,434	-1,339	30.0	28.3	33.0	31.0	-2.0
(7085) Weights and Measures	807	822	945	881	-64	8.0	7.1	9.0	8.0	-1.0
<b>SUBTOTAL (7000) LICENSING</b>	<b>15,460</b>	<b>18,014</b>	<b>20,611</b>	<b>19,484</b>	<b>-1,127</b>	<b>97.4</b>	<b>98.2</b>	<b>129.0</b>	<b>125.0</b>	<b>-4.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>57,154</b>	<b>59,956</b>	<b>67,844</b>	<b>73,716</b>	<b>5,872</b>	<b>409.4</b>	<b>414.2</b>	<b>474.0</b>	<b>475.0</b>	<b>1.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

The Department of Consumer and Regulatory Affairs operates through the following 8 divisions:

**Permitting** – certifies compliance with current building 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 6 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** – The Development Ambassador program (DAP) assists developers with obtaining a building permit by facilitating the review process in an efficient and expeditious manner. DAP guides the applicant from the preliminary concept design phase to the issuance of the building permit. Ambassadors ensure that all plans and documents are complete, processed, and routed to the appropriate agencies and disciplines for technical review and approval;

- **Green Building** – The Green Building Division is responsible for regulating construction in the District of Columbia that falls under the regulations of green codes including the Green Building Act, Green Construction Code, and Energy Conservation Code. The Division operates within the structure of DCRA’s permitting and inspection divisions, with work including reviewing construction documents; conducting building inspections; and collaborating with sister agencies, the building industry, and the community to further the efforts to build a more sustainable DC;
- **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.

**Expedited Permitting** – allows the agency to assess additional fees to expedite building permit processing.

**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 compel compliance through judicial orders. This division also registers vacant properties to encourage their return to productive use and abates nuisances on properties throughout the District.

This division contains the following 3 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, collects fines, and places property liens on unpaid fines;
- **Vacant Property** – registers vacant properties in the District of Columbia, processes requests for vacant property tax exemptions, and inspects and designates vacant and blighted properties; and
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs.

**Inspection** – protects District residents and visitors and ensures habitable housing by performing residential inspections. This division also performs inspections at 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 Inspections** – inspects commercial buildings, manages permit-related inspection requests, issues citations for violations of the District’s building codes and zoning regulations to correct violations, and conducts building and structure assessments for emergency and disaster response in coordination with the Homeland Security and Emergency Management Agency;
- **Residential Inspections** – inspects 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.

**Zoning and Construction Compliance** – interprets and enforces the District’s zoning regulations; and 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. Reviews building permit applications to determine compliance with the District’s zoning regulations.

**Licensing** – serves as a central point of the agency’s customer service intake and issuance responsibilities for business, corporate, and professional licenses. This division also ensures compliance with business regulations.

This division contains the following 7 activities:

- **Regulatory Investigations** – investigates unlicensed business activity;
- **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;
- **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;
- **Corporation Division** – 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;
- **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 Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

**Administrative Services (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

The Department of Consumer Regulatory Affairs has no division structure changes in the FY 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

**Table CR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>		<b>27,502</b>	<b>204.0</b>
Removal of One-Time Costs	Multiple Programs	-948	0.0
<b>LOCAL FUNDS: FY 2021 Recurring Budget</b>		<b>26,554</b>	<b>204.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	1,325	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	459	-0.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	9	0.0
Enhance: To support operating Impact of Capital projects (one-time)	Administrative Services	1,090	0.0
Enhance: To support Kennedy Street Review Recommendation-customer complaint management system enhancement	Administrative Services	200	0.0

## Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Reduce: To adjust Zoning Compliance funding	Zoning and Construction Compliance	-34	0.0
Reduce: To adjust Rehabilitation under Enforcement funding	Enforcement	-51	0.0
Reduce: To adjust License and Registration Renewal funding	Licensing	-279	0.0
Reduce: To recognize savings in personal services	Administrative Services	-449	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,200	0.0
Transfer-Out: To the Office on Asian and Pacific Islander Affairs	Administrative Services	-90	0.0
<b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>27,533</b>	<b>203.5</b>
Enhance: To support the Housing Conversion and Eviction Clarification Amendment Act of 2020 (one-time)	Administrative Services	10	0.0
Reduce: To recognize savings in out-of-town travel costs	Administrative Services	-5	0.0
<b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>		<b>27,539</b>	<b>203.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE</b>		<b>40,342</b>	<b>270.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	4,967	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	538	0.5
Increase: To align Fixed Costs with proposed estimates	Administrative Services	200	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>46,047</b>	<b>270.5</b>
Reduce: To recognize savings in out-of-town travel costs	Administrative Services	-18	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget</b>		<b>46,029</b>	<b>270.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Permitting	149	1.0
<b>INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget</b>		<b>149</b>	<b>1.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget</b>		<b>149</b>	<b>1.0</b>
<b>GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS</b>		<b>73,716</b>	<b>475.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

### FY 2021 Approved Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) approved FY 2021 gross budget is \$73,715,960, which represents an 8.7 percent increase over its FY 2020 approved gross budget of \$67,843,913. The budget is comprised of \$27,538,607 in Local funds, \$46,028,609 in Special Purpose Revenue funds, and \$148,744 in Intra-District funds.

### Recurring Budget

The FY 2021 approved budget for DCRA includes a reduction of \$948,000 to account for the removal of one-time funding appropriated in FY 2020. This funding was comprised of \$848,000 to support the Document Digitization Project in the Licensing division and \$100,000 to support Information Technology services in accordance with Law 22-298 (Repeat Parking Violation Amendment Act of 2017).

### Mayor's Proposed Budget

**Increase:** In Local funds, the budget proposal includes an increase of \$1,324,828, primarily for professional services related to Information Technology and Outreach, and the centralization of supplies and equipment. An additional adjustment of \$459,018 supports projected salary, step, and Fringe Benefit increases. Included in this adjustment is a decrease of 0.5 FTE to reflect a shift from Local funds to Special Purpose Revenue funds in support of zoning-related duties. Another adjustment of \$9,000 aligns the budget proposal with Fixed Cost (Telecommunications) estimates from the Office Chief Technology Officer (OCTO).

In Special Purpose Revenue funds, the budget proposal includes \$4,966,826 to support projected costs primarily related to Expedited Plan Review Services, Information Technology, Equipment, and contractual costs. An increase of \$537,931 reflects projected salary, step, and Fringe Benefit adjustment costs and includes an increase of 0.5 FTE shifted from Local funds to support zoning duties. Furthermore, \$200,000 will align the budget proposal with Fixed Cost (Telecommunications) estimates from OCTO.

In Intra-District funds, the budget proposes an increase of \$148,744 and 1.0 FTE in the Permitting division to align the budget with projected costs related to a Memorandum of Understanding with the Department of Energy and Environment.

**Enhance:** In Local funds, DCRA's proposed budget reflects a one-time increase of \$1,089,992 in the Administrative Services division to fund the operating impact of capital projects which includes the maintenance of the Enterprise Customer Relationship Management system and other systems. In addition, the proposed Local funds budget also includes an increase of \$200,000 to support the Kennedy Street review recommendation to enhance the customer complaint management system.

**Reduce:** In Local funds, DCRA's proposed budget includes various reductions to centralize funding for supplies, some contractual services, and computer equipment costs. These reductions include \$34,024 to align funding in the Zoning and Construction Compliance division and \$50,884 in the Enforcement division to adjust the budget for Rehabilitation services. Additional reductions include \$278,921 in the Licensing division for professional licensing and examination services costs; \$448,942 in the Administrative Services division to reflect anticipated personal services savings; and a net reduction of \$1,200,231, primarily in the Administrative Services division, for Information Technology resources and contractual services costs.

**Transfer-Out:** In Local funds, DCRA's proposed budget includes a reduction of \$90,090 in the Administrative Services division to reflect the transfer of funding to the Office on Asian and Pacific Islander Affairs.

### **District's Approved Budget**

**Enhance:** In Local funds, DCRA's approved budget reflects a one-time increase of \$10,300 in the Administrative Services division to support the Housing Conversion and Eviction Clarification Amendment Act of 2020.

**Reduce:** In Local funds, DCRA's budget includes a decrease of \$5,000 to reduce costs related to out-of-town travel expenses. In Special Purpose Revenue funds, DCRA's budget accounts for a reduction of \$18,500 in the Administrative division to adjust the budget for out-of-town travel costs.



## Agency Performance Plan

The Department of Consumer and Regulatory Affairs has the following strategic objectives for FY 2021:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Provide timely and efficient processes to promote and improve the progression and business development in the District of Columbia.
2. Provide accurate, thorough and efficient plan reviews, within the specified timeframes, to effectively issue permits to the residents and project developers of the District of Columbia.
3. Provide effective enforcement of vacant and blighted properties, thereby encouraging increased housing stock for productive use, including affordable housing.
4. Provide thorough and efficient property maintenance and construction inspections, within the specified timeframes, to preserve safety and development in the District of Columbia.
5. Create and maintain a highly efficient, transparent, and responsive District government.

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## ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

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### 1. Provide timely and efficient processes to promote and improve the progression and business development in the District of Columbia. (1 Activity)

Activity Title	Activity Description	Type of Activity
Business, Occupational, and Professional Licensing, Corporations, and Compliance	Responsible for the review, issuance, and renewal of business, occupational and professional licenses within the District. Additional programmatic areas include the Corporations, Small Business Resource Center, Weights and Measurements Registrations, and Special Events and Vending business units. This includes Program Codes (7000, 2065, 2070, 2075, 2080, 2090, 2095, 7085).	Daily Service

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### 2. Provide accurate, thorough and efficient plan reviews, within the specified timeframes, to effectively issue permits to the residents and project developers of the District of Columbia. (1 Activity)

Activity Title	Activity Description	Type of Activity
Plan Review, Permit Issuance, Permit Center, Surveyor, and Green Building	Responsible for the review and issuance of Building Permits within the District, in addition to the operations of DCRA’s Permit Center. This includes Program Codes (2000, 2020, 2025, 2030, 2035, 2050, 2500, 2520, 2060).	Daily Service

**3. Provide effective enforcement of vacant and blighted properties, thereby encouraging increased housing stock for productive use, including affordable housing. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Office of Civil Infractions, Vacant Property, and Abatement	Coordinates issuance of civil infractions on behalf of DCRA, including collection of Liens and Fines that are imposed upon respondents, in addition to the inspections and compliance work conducted by the Vacant Property business unit. This includes Program Codes (3000, 3020, 3025, 3045, 3050).	Daily Service

**4. Provide thorough and efficient property maintenance and construction inspections, within the specified timeframes, to preserve safety and development in the District of Columbia. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Illegal Construction, Property Maintenance and Permit-based Inspections	Ensures compliance with Building and Property Maintenance Codes within the District. This covers both Construction and Illegal Construction inspections, in addition to Property Maintenance (Housing), Proactive Housing and Third Party inspections. This includes Program Codes (4000, 3010, 3080, 3095).	Daily Service

**5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)**

Activity Title	Activity Description	Type of Activity
Human Resources, Fleet Management, Information Technology, Records, Customer Service, Legal, and Communications	Responsible for providing support to DCRA's operations, including Customer Service, Information Technology, HR, Legal, Communications, General Counsel and Contracting and Procurement. This includes Program Codes (1000, 1010, 1015, 1020, 1030, 1040, 1055, 1060, 1070, 1080, 1085, 1090).	Daily Service

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

**1. Provide timely and efficient processes to promote and improve the progression and business development in the District of Columbia. (6 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Basic Business License, Corporation, and Occupational and Professional Licensing transactions that are conducted online	No	64.9%	45%	68.9%	80%	80%
Percent of Business Licensees for which prescreening is required, that receive a regulatory investigation within 15 business days	No	New in 2020	New in 2020	New in 2020	New in 2020	85%

**1. Provide timely and efficient processes to promote and improve the progression and business development in the District of Columbia. (6 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of Consumer Protection cases closed within 30-days from date of complaint submission	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percent of businesses applying online that receive their license within one (1) business day from the date of submission	No	83.9%	55%	81%	80%	80%
Percent of compliant businesses that have renewals processed within one (1) business day from the date of application receipt	No	85.5%	70%	87.1%	80%	80%
Percent of corporate registrations processed online, meeting the customer's request for expedited service of one (1) or three (3) business days	No	89.8%	85%	91%	85%	85%

**2. Provide accurate, thorough and efficient plan reviews, within the specified timeframes, to effectively issue permits to the residents and project developers of the District of Columbia. (5 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of Permit applications that are reviewed by PRC within 2-business days	No	New in 2019	90%	90.9%	90%	90%
Percent of Project Dox permit application re-reviews that are reviewed by DCRA within 15 business days of acceptance by agency	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of Project Dox permit applications that are reviewed by DCRA within 30 business days of acceptance by the agency	No	85.9%	90%	94.3%	90%	90%
Percent of standard building plat requests completed within 3 business days	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percentage of Solar Permits that are reviewed within 10 calendar days	No	New in 2020	New in 2020	New in 2020	New in 2020	90%

**3. Provide effective enforcement of vacant and blighted properties, thereby encouraging increased housing stock for productive use, including affordable housing. (3 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>
Percent of Notices of Infraction related customer inquiries that are resolved in one interaction with DCRA staff	No	New in 2019	65%	90.3%	80%	80%
Percent of Vacant Building Unit initial inspections completed within 38 business days from date of complaint submission	No	New in 2020	New in 2020	New in 2020	New in 2020	85%
Percent of exempted properties that are reinspected within 90 calendar days of receiving exempt status	No	24.8%	90%	84.7%	90%	90%

**4. Provide thorough and efficient property maintenance and construction inspections, within the specified timeframes, to preserve safety and development in the District of Columbia. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Property Maintenance (Housing) Notices of Infraction (NOI) that are initiated within 2 business days following inspections where violations were observed.	No	New in 2020	New in 2020	New in 2020	New in 2020	90%
Percent of Property Maintenance (Housing) inspections that are completed within 15 business days from date of request	No	New in 2020	New in 2020	New in 2020	New in 2020	75%
Percent of construction inspections completed on date identified when scheduled	No	83.2%	90%	89.1%	90%	90%

**5. Create and maintain a highly efficient, transparent, and responsive District government. (13 Measures)**

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of Customer Relationship Management (CRM) cases that are resolved within 3 business days from date of receipt by the agency	No	New in 2020	New in 2020	New in 2020	New in 2020	95%
Percent of non-FOIA Records requests completed within 5 business days from date of receipt	No	New in 2020	New in 2020	New in 2020	New in 2020	85%

**WORKLOAD MEASURES**

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

**1. Business, Occupational, and Professional Licensing, Corporations, and Compliance**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of applications submitted for new business licenses	No	11,380	11,464	11,365
Number of business compliance surveys conducted	No	4010	1628	316
Number of business licenses issued	No	23,413	34,145	31,438
Number of business licenses renewed	No	17,098	22,218	20,591
Number of Consumer Protection investigations conducted	No	584	4324	4194
Number of corporate entities registered	No	16,103	17,619	18,688
Number of customers serviced by the Small Business Resource Center (SBRC)	No	2473	2414	2442
Number of elevator certificates issued	No	4245	3337	4602
Number of other corporate filings registered	No	12,648	67,029	68,582
Number of professional licenses issued	No	10,801	10,406	11,108
Number of professional licenses renewed	No	16,745	34,778	28,234
Number of special events issued	No	123	99	111
Number of weighing and measuring devices approved	No	7720	6980	6809

## 2. Plan Review, Permit Issuance, Permit Center, Surveyor, and Green Building

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of addresses issued	No	320	368	262
Number of Certificates of Occupancy issued	No	3316	3483	3273
Number of permits issued	No	49,965	53,614	59,814
Number of plats prepared	No	11,431	6142	6049
Number of plats processed with expedited service	No	2714	2901	3004
Number of Sub-Divisions processed	No	400	415	392

## 3. Office of Civil Infractions, Vacant Property, and Abatement

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of buildings abated	No	2132	1104	821
Number of infraction notices issued	No	2022	1868	2799
Number of liens issued	No	175	75	1029
Number of vacant buildings surveyed	No	6588	7284	7569
Number of vacant lots abated	No	50	95	96
Vacant lots inspected	No	183	371	432

## 4. Illegal Construction, Property Maintenance and Permit-based Inspections

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of conveyances inspections conducted (elevators, man lifts, escalators, dumbwaiters)	No	225	423	419
Number of housing inspections conducted	No	11,510	12,226	7561
Number of illegal constructions inspections conducted	No	2584	2189	2850
Number of Inspections Conducted	No	New in 2020	New in 2020	New in 2020
Number of permit construction inspections conducted	No	22,248	24,290	25,481
Number of proactive inspections conducted	No	4252	3171	4618
Number of quality control inspections performed on third party inspections	No	514	535	427

## 5. Human Resources, Fleet Management, Information Technology, Records, Customer Service, Legal, and Communications

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of records requests completed by the Records Team	No	New in 2020	New in 2020	New in 2020

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

\*\*\*For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov/>.