
Department of Consumer and Regulatory Affairs

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Table CR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$43,517,374	\$44,011,682	\$55,506,179	26.1
FTEs	335.4	356.0	400.0	12.4

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. DCRA inspects construction activity, building systems, and rental housing establishments, and it abates building code violations if necessary.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	13,804	15,052	19,988	4,936	32.8	144.9	144.0	149.0	5.0	3.5
SPECIAL PURPOSE REVENUE FUNDS	27,819	28,959	35,518	6,559	22.6	190.4	212.0	251.0	39.0	18.4
TOTAL FOR GENERAL FUND	41,623	44,012	55,506	11,494	26.1	335.4	356.0	400.0	44.0	12.4
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,895	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,895	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	43,517	44,012	55,506	11,494	26.1	335.4	356.0	400.0	44.0	12.4

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	19,517	21,636	27,163	29,859	2,696	9.9
12 - REGULAR PAY - OTHER	718	1,616	783	1,972	1,189	151.9
13 - ADDITIONAL GROSS PAY	223	125	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,524	5,229	6,553	8,211	1,658	25.3
15 - OVERTIME PAY	433	671	327	353	26	8.0
SUBTOTAL PERSONAL SERVICES (PS)	25,415	29,278	34,825	40,394	5,569	16.0
20 - SUPPLIES AND MATERIALS	128	182	156	483	328	210.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	33	17	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	3,817	4,632	3,188	3,710	522	16.3
41 - CONTRACTUAL SERVICES - OTHER	5,441	8,949	5,805	10,791	4,986	85.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	183	460	38	129	91	238.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	9,602	14,240	9,186	15,112	5,926	64.5
GROSS FUNDS	35,016	43,517	44,012	55,506	11,494	26.1

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) ADMINISTRATIVE SERVICES								
(1010) PERSONNEL	215	215	535	319	2.9	2.0	4.0	2.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	175	115	133	18	2.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	140	175	0	-175	2.0	2.0	0.0	-2.0
(1030) PROPERTY MANAGEMENT	173	132	693	560	1.9	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	5,170	1,857	6,720	4,863	16.3	17.0	23.0	6.0
(1055) RISK MANAGEMENT	291	434	122	-313	3.9	4.0	1.0	-3.0
(1060) LEGAL	1,076	1,350	1,706	356	1.0	10.0	12.0	2.0
(1070) FLEET MANAGEMENT	236	317	346	29	1.0	1.0	1.0	0.0
(1080) COMMUNICATIONS	0	0	219	219	0.0	0.0	2.0	2.0
(1085) CUSTOMER SERVICE	652	1,044	735	-309	11.5	12.0	10.0	-2.0
(1090) PERFORMANCE MANAGEMENT	2,445	1,334	1,664	330	11.7	10.0	11.0	1.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	10,574	6,974	12,871	5,898	54.0	61.0	68.0	7.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,233	1,174	1,258	84	7.7	8.0	8.0	0.0
(120F) ACCOUNTING OPERATIONS	361	537	524	-13	4.9	5.0	5.0	0.0
(130F) ACFO OPERATIONS	530	476	521	44	2.9	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,124	2,188	2,302	114	15.5	16.0	16.0	0.0
(2000) PERMITTING								
(2020) PLAN REVIEW	2,685	3,416	3,054	-362	33.2	33.0	31.0	-2.0
(2025) HOMEOWNER CENTER	85	94	215	121	1.0	1.0	2.0	1.0
(2030) DEVELOPMENT AMBASSADOR	1,883	2,425	218	-2,207	5.7	8.0	2.0	-6.0
(2035) GREEN BUILDING	0	0	2,223	2,223	0.0	0.0	6.0	6.0
(2050) PERMITS	1,107	1,479	2,116	636	15.6	18.0	25.0	7.0
(2060) SURVEYOR	918	877	1,043	166	9.7	9.0	9.0	0.0
(2090) LICENSE AND REGISTRATION RENEWAL	-34	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PERMITTING	6,644	8,292	8,868	577	65.2	69.0	75.0	6.0
(3000) ENFORCEMENT								
(3020) SCHEDULING AND ENFORCEMENT UNIT	946	992	752	-240	12.7	11.0	8.0	-3.0
(3025) VACANT PROPERTY	600	650	681	31	8.8	9.0	9.0	0.0
(3045) REGULATORY INVESTIGATIONS	925	1,272	1,037	-235	12.4	13.0	9.0	-4.0
(3050) REHABILITATION	2,567	1,626	3,754	2,128	8.8	9.0	23.0	14.0
(3055) CONSUMER PROTECTION	248	306	0	-306	2.9	3.0	0.0	-3.0
(3060) WEIGHTS AND MEASURES	531	588	0	-588	6.7	7.0	0.0	-7.0
SUBTOTAL (3000) ENFORCEMENT	5,819	5,435	6,225	790	52.3	52.0	49.0	-3.0

Table CR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) INSPECTION								
(3010) BUILDING INSPECTIONS DIVISION	2,718	3,187	4,098	911	31.4	33.0	37.0	4.0
(3080) RESIDENTIAL INSPECTIONS	2,929	3,231	2,118	-1,113	33.6	36.0	25.0	-11.0
(3095) CONSTRUCTION COMPLIANCE	360	378	1,217	839	3.9	4.0	11.0	7.0
SUBTOTAL (4000) INSPECTION	6,007	6,796	7,433	637	69.0	73.0	73.0	0.0
(6000) ZONING AND CONSTRUCTION COMPLIANCE								
(6010) ZONING ADMINISTRATOR	1,515	1,739	1,826	87	16.4	17.0	16.0	-1.0
(6020) CONSTRUCTION COMPLIANCE	99	132	9	-123	2.0	2.0	0.0	-2.0
SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE	1,614	1,871	1,835	-36	18.4	19.0	16.0	-3.0
(7000) LICENSING								
(2065) REGULATORY INVESTIGATIONS	0	0	205	205	0.0	0.0	2.0	2.0
(2070) BUSINESS SERVICE CENTER	457	552	942	390	5.7	6.0	9.0	3.0
(2075) CONSUMER PROTECTION	0	0	568	568	0.0	0.0	5.0	5.0
(2080) CORPORATION DIVISION	2,302	2,625	2,901	275	14.3	18.0	20.0	2.0
(2090) LICENSE AND REGISTRATION RENEWAL	4,150	2,821	2,793	-28	18.1	17.0	27.0	10.0
(2095) OCCUPATIONAL AND PROFESSIONAL LICENSING	3,826	6,459	7,761	1,302	22.8	25.0	32.0	7.0
(7085) WEIGHTS AND MEASURES	0	0	802	802	0.0	0.0	8.0	8.0
SUBTOTAL (7000) LICENSING	10,735	12,457	15,972	3,515	61.0	66.0	103.0	37.0
TOTAL PROPOSED OPERATING BUDGET	43,517	44,012	55,506	11,494	335.4	356.0	400.0	44.0

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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 7 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.

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 4 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;
- **Regulatory Investigations** - investigates complaints and verifies qualifications of businesses that must be licensed in the District of Columbia. The Unit conducts license compliance surveys and issues Notices of Infraction for violations;
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs; and

Inspections – 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 building and manages permit-related inspection requests and issues citations for violations of the District’s Building Codes and District’s 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.

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. Reviews building permit applications to determine compliance with the District’s Zoning Regulations; and
- **Construction Compliance** – responds to calls, emails, social media and constituent complaints regarding illegal construction in the District. The Inspectors investigate to determine if there is construction being performed illegally, without the required permit(s). The Unit also responds to calls or complaints of construction that may be permitted appropriately but is being performed after hours without the required after hours permit. The Construction Compliance Unit is governed by the DC Municipal Regulations 112A Section 114, and DCMR 105.3.

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;
- **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;
- **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 and Regulatory Affairs has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		15,052	144.0
Other CSFL Adjustments	Multiple Programs	529	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		15,582	144.0
Increase: To adjust the Contractual Services budget	Administrative Services	1,117	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	460	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		17,158	144.0
Enhance: To support information technology services	Administrative Services	2,980	0.0
Reduce: To adjust Overtime pay	Multiple Programs	-130	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		20,008	144.0
Enhance: To support additional FTEs	Multiple Programs	301	4.0
Enhance: To purchase boxing equipment for youth at DC Recreation Centers	Licensing	101	0.0
Reduce: To designate one-time funding to purchase boxing equipment for youth at DC Recreation Centers	Administrative Services	-100	0.0
Enhance/Reduce: To align personal services and Fringe Benefits with projected costs	Permitting	-321	1.0
LOCAL FUNDS: FY 2017 District's Proposed Budget		19,988	149.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,959	212.0
Increase: To support additional FTEs	Multiple Programs	4,596	39.0
Increase: To adjust the Contractual Services budget	Multiple Programs	990	0.0
Increase: To align budget with projected revenues	Multiple Programs	817	0.0
Increase: To align resources with operational spending goals	Multiple Programs	156	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		35,518	251.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		35,518	251.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget		35,518	251.0
GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS		55,506	400.0

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

FY 2017 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2017 gross budget is \$55,506,179, which represents a 26.1 percent increase over its FY 2016 approved gross budget of \$44,011,682. The budget is comprised of \$19,988,252 in Local funds and \$35,517,927 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 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$15,581,544, which represents a \$529,231, or 3.5 percent, increase over the FY 2016 approved Local funds budget of \$15,052,313.

CSFL Assumptions

The FY 2017 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$498,165 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for DCRA also reflects adjustments for increases of \$21,951 for the Fixed Costs Inflation Factor to account for fixed costs estimates for fleet services and \$9,115 for the Personal Services adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

The Department of Consumer and Regulatory Affairs (DCRA) continues to realign its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities and to keep up with the demand for services because of the growth and economic development that the District continues to realize. As part of this initiative, DCRA realigned its personnel between all divisions and contractual services related to Information Technology (IT).

Increase: In Local funds, the proposed budget reflects an increase of \$1,116,590 in Contractual Services related to Information Technology, in the Administrative Services division, for DCRA's Information Technology System that was originally funded with capital resources but will be funded by Local funds in FY 2017. The proposed budget also reflects a net increase of \$460,148 across multiple divisions to support salaries and fringe benefits.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase across multiple divisions because of increases in projected revenues, which were used to expand existing programs. An increase of \$4,596,251 supports 39.0 additional FTEs across multiple programs. These FTEs will primarily serve to provide customer service to the public and handle issuance responsibilities such as processing new and renewal license applications. An increase of \$989,741 supports contractual services costs related to Information Technology. An increase of \$816,566 supports office supplies, travel-related costs, and purchase and maintenance of inspection equipment and software. The proposed budget also reflects an increase of \$156,000 to cover overtime costs.

Mayor's Proposed Budget

Enhance: DCRA's proposed Local funds budget includes an increase of \$2,980,000 in the Administrative Services division to support the agency's Information Technology services for maintenance and system upgrades related to permitting.

Reduce: DCRA's proposed Local funds budget includes a reduction of \$130,000 across multiple divisions to reflect adjustments to projected overtime costs.

District's Proposed Budget

Enhance: The proposed budget includes increases of \$300,517 in Local funds to support 4.0 Full Time Equivalent positions, of which \$128,002 will support two housing inspectors' positions in the Inspections

division and \$172,515 will support two community relation specialists in the Administrative Services division. The Local funds budget proposal also includes a one-time designated increase of \$100,849 in the Licensing division to support the Boxing and Wrestling Commission's purchase of boxing equipment for youth who participate in boxing programs in District Recreation Centers.

Reduce: The proposed Local funds budget decreased by \$100,000 in the Administrative Services division, as a one-time designated reduction within the Administrative Services division.

Enhance/Reduce: Local funds decreased by a net of \$321,396 and increased by 1.0 FTE in the Permitting division as a result of \$398,503 of reductions in salaries and fringe benefits to align personal services costs, offset by an increase of \$77,107 to support 1.0 FTE for Plan Review Coordinator.

Agency Performance Plan*

Department of Consumer and Regulatory Affairs (DCRA) has the following strategic objectives for FY 2017:

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 business processes to promote and improve the progression and development of the District.
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 surveying, and the notice of violation and fining process, to allow for additional options for affordable housing.
4. Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia.
5. Create and maintain a highly efficient, transparent, and responsive District government.**

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, onetime and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital-based will have several Key Projects.

1. Provide timely and efficient business processes to promote and improve the progression and development of the District. (6 Activities)

Activity Title	Activity Description	Type of Activity
Business License Issuance	Issuing and renewing business licenses.	Daily Service
Corporate Registrations	The vehicle for which residents can create and register corporate entities.	Daily Service
Professional Licensing Issuance	Responsible for issuing and testing for professional and occupational licensing.	Daily Service
Business Investigations	Investigating district businesses upon their creation and renewal. Also investigates businesses to ensure compliance with applicable regulations.	Daily Service
Special Event Approval	Issue and provide approvals for special events held on public spaces.	Daily Service
Weighing Devices Registered	Weights and Measures division conduct onsite visits to test weighing devices and register them if they meet our standards.	Daily Service

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 (4 Activities)

Activity Title	Activity Description	Type of Activity
Permit issuance	Issue permits for the following areas: Building, supplemental, post card, home occupational and certificate of occupancy permits.	Daily Service
Permit Plan Reviews	Review of plans and blueprints submitted for permit issuance.	Daily Service
Issuance and Maintaining of land survey plats	Maintain and issue land survey plats and land records in the District.	Daily Service
Address Issuance	Issue new addresses for new construction, or change addresses for existing structures.	Daily Service

3. Provide effective enforcement of vacant and blighted surveying, and the notice of violation and fining process, to allow for additional options for affordable housing. (5 Activities)

Activity Title	Activity Description	Type of Activity
Vacant building	Responsible for the registration, maintenance and tracking of all non- government buildings and structures in the District	Daily Service
Board of Condemnation for Insanitary Buildings	Manages the Board of Condemnation for Insanitary Buildings	Daily Service
Civil Infractions	Processes civil infractions through the hearing, and responsible for collecting fines	Daily Service
Abatement	Coordinate the abatement of properties and structures with code violations	Daily Service
Liens and Fines	Place liens on properties with outstanding fines/fees through the special assessment process.	Daily Service

4. Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia. (5 Activities)

Activity Title	Activity Description	Type of Activity
Construction Inspections	Inspecting construction sites for code compliance and proper permits	Daily Service
Housing inspections	Housing Inspections Program ensures habitable housing by answering tenant’s requests for residential inspections	Daily Service
Proactive inspections	Proactively inspect residential apartment units for code compliance, to prevent hazards or harsh living conditions for tenants.	Daily Service
Specialty Inspections Program	Responsible for inspecting and approving boilers pproving boilers and elevators across properties in the District.	Daily Service
Third Party inspections Program	Third Party Inspections are conducted to ensure quality inspections are being performed by third party nspection agencies.	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 business processes to promote and improve the progression and development of the District. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of Business licenses issued within 1 business day		Not available	Not available	Not available	Not available	40%
Percent of Small Business Resource Center (SBRC) customers prepared to start a business, who receives a business license		Not available	Not available	Not available	Not available	100%
Percent of eligible business licenses that renewed		Not available	Not available	Not available	Not available	50%
Percent of Business Licenses Renewed within three business days		Not available	Not available	Not available	Not available	40%
Percent of completed special event applications processed within one business day		Not available	Not available	Not available	Not available	100%
Percent of Corporate Registrations processed within five business day		Not available	Not available	Not available	Not available	80%
Percent of Professional Licenses issued within three business days		Not available	100%	100%	100%	80%
Percent of pre-license investigations completed by regulatory investigations within five business days		100%	101.3%	100%	100%	100%

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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of electronic applications (Project Dox) completed within 30 days (not including sister agencies)		Not available	100%	100%	100%	100%
Walk-through applications reduced		Not available	Not available	Not available	Not available	10%

3. Provide effective enforcement of vacant and blighted surveying, and the notice of violation and fining process, to allow for additional options for affordable housing. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of vacant/blighted referrals scheduled within two business days		Not available	Not available	Not available	Not available	80%
Percent of referrals surveyed within five business days of being scheduled		Not available	Not available	Not available	Not available	80%
Percent of Vacant properties reduced		Not available	Not available	Not available	Not available	20%
Percent of abatement within five business days, after the Notice of Infraction is issued		Not available	Not available	Not available	Not available	60%

4. Provide timely and efficient Residential, Commercial, and Illegal construction inspections to improve the safety and progression of the District of Columbia. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of inspection requests scheduled within two days		Not available	Not available	Not available	Not available	75%
Percent of initial inspections completed within seven business days (Residential, proactive, commercial, illegal)		Not available	Not available	Not available	Not available	75%
Percent of inspections resulted (with NOV or inspection reports) within 30 days		Not available	Not available	Not available	Not available	75%

5. Create and maintain a highly efficient, transparent and responsive District government. (10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.