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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

<b>Description</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved</b>	<b>FY 2018 Proposed</b>	<b>% Change from FY 2017</b>
OPERATING BUDGET	\$48,578,363	\$55,506,179	\$60,097,721	8.3
FTEs	335.8	400.0	437.0	9.2

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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table CR0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	17,222	19,988	21,958	1,969	9.9	134.0	149.0	180.0	31.0	20.8
SPECIAL PURPOSE										
REVENUE FUNDS	31,163	35,518	38,140	2,622	7.4	201.8	251.0	257.0	6.0	2.4
<b>TOTAL FOR GENERAL FUND</b>	<b>48,385</b>	<b>55,506</b>	<b>60,098</b>	<b>4,592</b>	<b>8.3</b>	<b>335.8</b>	<b>400.0</b>	<b>437.0</b>	<b>37.0</b>	<b>9.2</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	193	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>48,578</b>	<b>55,506</b>	<b>60,098</b>	<b>4,592</b>	<b>8.3</b>	<b>335.8</b>	<b>400.0</b>	<b>437.0</b>	<b>37.0</b>	<b>9.2</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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table CR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	21,636	24,356	29,859	32,051	2,192	7.3
12 - REGULAR PAY - OTHER	1,616	2,086	1,972	3,188	1,217	61.7
13 - ADDITIONAL GROSS PAY	125	343	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,229	6,026	8,211	8,645	435	5.3
15 - OVERTIME PAY	671	377	353	527	174	49.2
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>29,278</b>	<b>33,188</b>	<b>40,394</b>	<b>44,411</b>	<b>4,017</b>	<b>9.9</b>
20 - SUPPLIES AND MATERIALS	182	167	483	368	-115	-23.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	17	111	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	4,632	3,765	3,710	4,051	341	9.2
41 - CONTRACTUAL SERVICES - OTHER	8,949	11,322	10,791	11,062	271	2.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	460	26	129	206	77	60.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>14,240</b>	<b>15,391</b>	<b>15,112</b>	<b>15,687</b>	<b>575</b>	<b>3.8</b>
<b>GROSS FUNDS</b>	<b>43,517</b>	<b>48,578</b>	<b>55,506</b>	<b>60,098</b>	<b>4,592</b>	<b>8.3</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(1000) ADMINISTRATIVE SERVICES</b>								
(1010) PERSONNEL	259	535	575	41	1.9	4.0	4.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	125	133	124	-9	0.9	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	255	0	0	0	1.9	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	316	693	695	3	1.9	3.0	3.0	0.0
(1040) INFORMATION TECHNOLOGY	5,017	6,720	5,022	-1,698	16.1	23.0	24.0	1.0
(1055) RISK MANAGEMENT	398	122	112	-10	3.8	1.0	1.0	0.0
(1060) LEGAL	1,328	1,706	1,628	-78	9.3	12.0	11.0	-1.0
(1070) FLEET MANAGEMENT	275	346	260	-86	0.9	1.0	1.0	0.0
(1080) COMMUNICATIONS	1	219	546	327	0.0	2.0	5.0	3.0
(1085) CUSTOMER SERVICE	952	735	846	111	11.4	10.0	12.0	2.0
(1090) PERFORMANCE MANAGEMENT	2,416	1,664	2,864	1,200	9.4	11.0	23.0	12.0
<b>SUBTOTAL (1000) ADMINISTRATIVE SERVICES</b>	<b>11,341</b>	<b>12,871</b>	<b>12,672</b>	<b>-199</b>	<b>57.4</b>	<b>68.0</b>	<b>85.0</b>	<b>17.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	1,037	1,258	1,295	38	7.5	8.0	8.0	0.0
(120F) ACCOUNTING OPERATIONS	484	524	555	31	4.7	5.0	5.0	0.0
(130F) ACFO OPERATIONS	474	521	520	0	2.8	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,995</b>	<b>2,302</b>	<b>2,370</b>	<b>68</b>	<b>15.0</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(2000) PERMITTING</b>								
(2020) PLAN REVIEW	3,112	3,054	3,515	461	30.8	31.0	32.0	1.0
(2025) HOMEOWNER CENTER	94	215	104	-111	1.0	2.0	1.0	-1.0
(2030) DEVELOPMENT AMBASSADOR	2,212	218	236	19	7.6	2.0	2.0	0.0
(2035) GREEN BUILDING	0	2,223	2,632	409	0.0	6.0	9.0	3.0
(2050) PERMITS	1,308	2,116	2,391	275	16.9	25.0	28.0	3.0
(2060) SURVEYOR	950	1,043	1,022	-20	8.4	9.0	9.0	0.0
<b>SUBTOTAL (2000) PERMITTING</b>	<b>7,677</b>	<b>8,868</b>	<b>9,901</b>	<b>1,033</b>	<b>64.6</b>	<b>75.0</b>	<b>81.0</b>	<b>6.0</b>
<b>(3000) ENFORCEMENT</b>								
(3020) SCHEDULING AND ENFORCEMENT UNIT	875	752	748	-5	10.3	8.0	8.0	0.0
(3025) VACANT PROPERTY	710	681	645	-36	8.4	9.0	8.0	-1.0
(3045) REGULATORY INVESTIGATIONS	1,262	1,037	1,044	7	12.4	9.0	9.0	0.0
(3050) REHABILITATION	2,725	3,754	3,926	172	8.5	23.0	24.0	1.0
(3055) CONSUMER PROTECTION	321	0	0	0	2.8	0.0	0.0	0.0
(3060) WEIGHTS AND MEASURES	602	0	0	0	6.7	0.0	0.0	0.0
(3085) OFFICE OF TENANT ADVOCATE	2	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) ENFORCEMENT</b>	<b>6,497</b>	<b>6,225</b>	<b>6,363</b>	<b>138</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>

**Table CR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(4000) INSPECTION</b>								
(3010) BUILDING INSPECTIONS DIVISION	3,096	4,098	4,157	59	31.4	37.0	37.0	0.0
(3080) RESIDENTIAL INSPECTIONS	2,972	2,118	3,161	1,043	34.0	25.0	38.0	13.0
(3095) CONSTRUCTION COMPLIANCE	304	1,217	1,447	230	3.7	11.0	16.0	5.0
<b>SUBTOTAL (4000) INSPECTION</b>	<b>6,372</b>	<b>7,433</b>	<b>8,765</b>	<b>1,332</b>	<b>69.1</b>	<b>73.0</b>	<b>91.0</b>	<b>18.0</b>
<b>(6000) ZONING AND CONSTRUCTION COMPLIANCE</b>								
(6010) ZONING ADMINISTRATOR	1,776	1,826	1,903	76	16.0	16.0	17.0	1.0
(6020) CONSTRUCTION COMPLIANCE	149	9	0	-9	1.9	0.0	0.0	0.0
<b>SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE</b>	<b>1,925</b>	<b>1,835</b>	<b>1,903</b>	<b>67</b>	<b>17.9</b>	<b>16.0</b>	<b>17.0</b>	<b>1.0</b>
<b>(7000) LICENSING</b>								
(2065) REGULATORY INVESTIGATIONS	0	205	205	0	0.0	2.0	2.0	0.0
(2070) BUSINESS SERVICE CENTER	579	942	1,173	230	5.7	9.0	8.0	-1.0
(2075) CONSUMER PROTECTION	0	568	426	-142	0.0	5.0	4.0	-1.0
(2080) CORPORATION DIVISION	3,069	2,901	3,537	636	17.1	20.0	21.0	1.0
(2090) LICENSE AND REGISTRATION RENEWAL	3,507	2,793	4,184	1,391	16.2	27.0	25.0	-2.0
(2095) OCCUPATIONAL AND PROFESSIONAL LICENSING	5,616	7,761	7,816	55	23.8	32.0	30.0	-2.0
(7085) WEIGHTS AND MEASURES	0	802	782	-20	0.0	8.0	8.0	0.0
<b>SUBTOTAL (7000) LICENSING</b>	<b>12,771</b>	<b>15,972</b>	<b>18,124</b>	<b>2,151</b>	<b>62.8</b>	<b>103.0</b>	<b>98.0</b>	<b>-5.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>48,578</b>	<b>55,506</b>	<b>60,098</b>	<b>4,592</b>	<b>335.8</b>	<b>400.0</b>	<b>437.0</b>	<b>37.0</b>

(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 2018 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; and
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs.

**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 buildings, manages permit-related inspection requests, 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; 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;
- **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 2018 proposed budget.

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**FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type**

Table CR0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table CR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>19,988</b>	<b>149.0</b>
Other CSFL Adjustments	Multiple Programs	-161	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>19,828</b>	<b>149.0</b>
Increase: To support additional FTEs	Multiple Programs	565	2.0

## Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align resources with operational spending goals	Multiple Programs	328	0.0
Increase: To adjust Overtime pay	Multiple Programs	50	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-943	0.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>19,828</b>	<b>151.0</b>
Enhance: To support the agency's ability to complete additional abatement activities throughout DC for vacant and blighted properties	Multiple Programs	1,500	17.0
Enhance: To support additional FTEs for business process and data analysis services (one-time)	Multiple Programs	1,000	10.0
Enhance: To support Information Technology (IT) services (one-time)	Multiple Programs	1,000	0.0
Reduce: To align funding for the DCHR Six Sigma training program	Administrative Services	-69	0.0
Reduce: To reflect revised rent projections	Administrative Services	-219	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>23,040</b>	<b>178.0</b>
Enhance: To support additional FTEs	Inspection	1,127	14.0
Enhance: To support DCRA's Community Partnership Amendment Act of 2016	Licensing	413	0.0
Enhance: To support additional FTEs	Permitting	110	1.0
Enhance: To support additional FTEs	Zoning and Construction Compliance	110	1.0
Enhance: To support IT system updates for a proposed fine increase (one-time)	Administrative Services	10	0.0
Reduce: To recognize savings from a reduction in FTEs	Enforcement	-1,127	-14.0
Reduce: To recognize savings from an IT services contract	Administrative Services	-1,725	0.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>21,958</b>	<b>180.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>		<b>35,518</b>	<b>251.0</b>
Increase: To adjust the Contractual Services budget	Multiple Programs	2,058	0.0
Increase: To support additional FTEs	Multiple Programs	728	6.0
Decrease: To adjust Overtime pay	Multiple Programs	-20	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-144	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>		<b>38,140</b>	<b>257.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>38,140</b>	<b>257.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>		<b>38,140</b>	<b>257.0</b>
<b>GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS</b>		<b>60,098</b>	<b>437.0</b>

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

### FY 2018 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2018 gross budget is \$60,097,721, which represents an 8.3 percent increase over its FY 2017 approved gross budget of \$55,506,179. The budget is comprised of \$21,957,700 in Local funds and \$38,140,020 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$19,827,691, which represents a \$160,561, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$19,988,252.

### **CSFL Assumptions**

The FY 2018 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$26,151 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$108,600 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for DCRA includes a reduction of \$243,010 to account for the Fixed Costs Inflation Factor for an adjustment to reflect Fixed Costs estimates for Fleet services.

### **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 \$565,384 and 2.0 Full-Time Equivalent (FTE) positions in personal services across multiple divisions, which includes the realignment of personnel between divisions, primarily between the Enforcement and the Administrative Services divisions, from part-time to full-time status. The proposed budget also reflects a net increase of \$327,897 across multiple divisions to align nonpersonal services with projected costs. Finally, the proposed Overtime pay budget reflects an increase of \$50,000 across multiple divisions to reflect projected costs for the fiscal year.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase across multiple divisions as a result of increases in projected revenues used to expand existing programs. An increase of \$2,058,333 supports Contractual Services, and an increase of \$727,857 supports an additional 6.0 FTEs across multiple programs, of which 3.0 FTEs will primarily support the Permitting division and its Green Building initiative and 3.0 FTEs will serve as program support to the Licensing division for the professional licensing unit.

**Decrease:** In Local funds, the proposed budget reflects a decrease of \$943,282 in Contractual Services related to Information Technology in the Administrative Services division to align contractual services with projected costs and to offset the increase in personal services. The SPR funds budget is decreased by \$20,000 in Overtime pay, and a reduction of \$144,097 in nonpersonal services will align supplies and professional service fees with projected costs across multiple divisions.

### **Mayor's Proposed Budget**

**Enhance:** The proposed Local funds budget includes an increase of \$1,500,000 and 17.0 Full-Time Equivalent (FTE) positions. The increase consists of \$1,200,000 and 14.0 FTEs to facilitate the agency's ability to complete additional abatement activities throughout the District for vacant and blighted properties in the Enforcement/Abatement division, and \$300,000 to hire 3 additional housing inspectors. The proposed budget also includes a one-time increase of \$1,000,000 and 10.0 FTEs to support Information Technology infrastructures and services, and \$1,000,000 in one-time funding to support business process analyses, as well as securing technical resources focused on data analysis and computer application development.

**Reduce:** The DCRA proposed Local funds budget includes reductions of \$69,000 to align funding with the District Department of Human Resources Six Sigma training program and \$218,835 to cover revised rent projections.



## **District's Proposed Budget**

**Enhance:** DCRA's proposed Local funds budget includes the following adjustments: a net increase of \$1,126,668 and 14.0 Full-Time Equivalent (FTE) positions in the Inspection division to reflect a reallocation from the Enforcement division; an increase of \$413,000 in the Licensing division, as a technical adjustment in funding allocation from the Non-Departmental Account to support the Department of Consumer and Regulatory Affairs Community Partnership Amendment Act of 2016 (B21-862); an increase of \$109,922 and 1.0 FTE in the Permitting division to align the budget with the agency's spending priorities for plan reviews; an increase of \$109,922 and 1.0 FTE in the Zoning and Construction Compliance division to ensure compliance with the zoning codes; and a one-time increase of \$10,000 in the Administrative Services division to update the agency's IT systems in accordance with a proposed fine increase.

**Reduce:** DCRA's proposed Local funds budget includes a reduction of \$1,126,668 and 14.0 FTEs in the Enforcement division to reflect the reallocation of FTEs to the Inspection division; in addition, the Administrative Services division reflects a reduction of \$1,725,000 from IT-related services that are instead funded through the capital improvements program.

## Agency Performance Plan

Department of Consumer and Regulatory Affairs (DCRA) has the following strategic objectives for FY 2018:

### 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 improve safety and development in 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, 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.

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

Activity Title	Activity Description	Type of Activity
Weighing Devices Registered	Weights and Measures division conducts onsite visits to test weighing devices and register them if they meet standards.	Daily Service
Business License Issuance	Responsible for 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

### 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

(Continued on next page)

**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)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Permit Plan Reviews	Review of plans and blueprints submitted for permit issuance.	Daily Service
Issuance and Maintenance	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 properties, thereby encouraging increased housing stock for productive use, including affordable housing. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Vacant Building	Responsible for the registration, maintenance and tracking of all non-government buildings and structures in the District.	Daily Service
Civil Infractions	Processes civil infractions through any related hearings and is responsible for collection of fines.	Daily Service
Abatement	Coordinates the abatement of properties and structures with code violations.	Daily Service
Liens and Fines	Places liens on properties with outstanding fines/fees through the special assessment process.	Daily Service

**4. Provide thorough and efficient property maintenance and construction inspections, within the specified timeframes, to improve safety and development in the District of Columbia. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Housing Inspections	Housing Inspections Program ensures habitable housing by responding to tenant requests for residential inspections.	Daily Service
Specialty Inspections Program	Responsible for inspecting and approving boilers and elevators throughout properties in the District.	Daily Service
Construction Inspections	Responsible for the inspection of construction sites for code compliance and proper permits.	Daily Service
Proactive Inspections	Proactively inspect residential apartment units for code compliance, to prevent hazards or harsh living conditions for tenants.	Daily Service
Third-Party Inspections Program	Third-Party Inspections are conducted to ensure quality inspections are being performed by third-party inspection 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 processes to promote and improve the progression and business development in the District of Columbia. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Basic Business License, Corporation, and Office of Professional Licensing transactions that are conducted online	Yes	Not Available	New Measure	Not Available	New Measure	45%
Percent of businesses applying online that receive their license within one business day from the date of submission	Yes	Not Available	New Measure	Not Available	New Measure	55%
Percent of compliant businesses that have renewals processed within one business day from the date of application receipt	Yes	Not Available	New Measure	Not Available	New Measure	70%
Percent of corporate registrations processed online, meeting the customer's request for expedited service of one or three business days	Yes	Not Available	New Measure	Not Available	New Measure	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Project Dox permit applications that are reviewed within 30 calendar days of acceptance by the agency (not including sister agencies)	Yes	Not Available	New Measure	Not Available	New Measure	90%
Percent of Project Dox permit applications that receive Preliminary Design Review Meeting (PDRM) input and that are reviewed within 30 calendar days of acceptance	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of exempted properties that are reinspected within 90 calendar days of receiving exempt status (NOV)	Yes	Not Available	New Measure	Not Available	New Measure	90%
Percent of Housing Notices of Violation (NOV) that are referred to the Office of Civil Infractions within 60 days of reinspection	Yes	Not Available	New Measure	Not Available	New Measure	80%

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Notices of Infraction that are processed by the Office of Civil Infractions (OCI) within 30 calendar days	Yes	Not Available	New Measure	Not Available	New Measure	85%

**4. Provide thorough and efficient property maintenance and construction inspections, within the specified timeframes, to improve safety and development in the District of Columbia. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of construction inspections completed on date identified when scheduled	Yes	Not Available	New Measure	Not Available	New Measure	90%
Percent of inspections resulted (with NOV or inspection reports) within 30 calendar days of initial inspection	No	Not Available	Not Available	Not Available	75%	95%

**5. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget - Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget - Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources - Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management - Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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## 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?”

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### 1. Housing Inspections

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of residential inspections conducted	No	Not Available	Not Available	Not Available

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### 2. Weighing Devices Registered

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of weighing and measuring devices approved	No	Not Available	Not Available	Not Available

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### 3. Business License Issuance

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of applications submitted for new business licenses	No	Not Available	Not Available	Not Available
Number of business licenses issued	No	Not Available	Not Available	Not Available
Number of business licenses renewed	No	Not Available	Not Available	Not Available
Number of customers serviced by the Small Business Resource Center (SBRC)	No	Not Available	Not Available	Not Available
Number of elevator certificates issued	No	Not Available	Not Available	Not Available
Number of group workshops held by the SBRC	No	Not Available	Not Available	Not Available
Number of outreach events attended by SBRC Staff	No	Not Available	Not Available	Not Available

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### 4. Specialty Inspections Program

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of boiler inspections conducted	No	Not Available	Not Available	Not Available
Number of conveyances inspections conducted (elevators, man lifts, escalators, dumbwaiters)	No	Not Available	Not Available	Not Available

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### 5. Corporate Registrations

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of corporate entities registered	No	Not Available	Not Available	Not Available
Number of other corporate filings registered	No	Not Available	Not Available	Not Available

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### 6. Professional Licensing Issuance

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of applicants tested	No	Not Available	Not Available	Not Available
Number of professional licenses issued	No	Not Available	Not Available	Not Available
Number of professional licenses renewed	No	Not Available	Not Available	Not Available

## 7. Business Investigations

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of business compliance surveys conducted	No	Not Available	Not Available	Not Available
Number of cases that required enforcement action	No	Not Available	Not Available	Not Available
Number of investigations conducted	No	Not Available	Not Available	Not Available

## 8. Special Event Approval

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of special events issued	No	Not Available	Not Available	Not Available

## 9. Permit Issuance

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of certificates of occupancy issued	No	Not Available	Not Available	Not Available
Number of permit applications submitted	No	Not Available	Not Available	Not Available
Number of permits issued	No	Not Available	Not Available	Not Available
Number Permit applications submitted online	No	Not Available	Not Available	Not Available

## 10. Issuance and Maintaining of Land Survey Plats

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of plats prepared	No	Not Available	Not Available	Not Available
Number of plats processed with expedited service	No	Not Available	Not Available	Not Available
Number of street or alley closings processed	No	Not Available	Not Available	Not Available
Number of sub-divisions processed	No	Not Available	Not Available	Not Available

## 11. Address Issuance

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of addresses issued	No	Not Available	Not Available	Not Available

## 12. Vacant Building

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of vacant buildings Surveyed	No	Not Available	Not Available	Not Available
Vacant lots inspected	No	Not Available	Not Available	Not Available

## 13. Civil Infractions

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of infraction notices issued	No	Not Available	Not Available	Not Available

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**14. Abatement**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of buildings abated	No	Not Available	Not Available	Not Available
Number of properties requiring contractor abatement	No	Not Available	Not Available	Not Available
Number of vacant lots abated	No	Not Available	Not Available	Not Available

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**15. Liens and Fines**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of liens issued	No	Not Available	Not Available	Not Available

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**16. Construction Inspections**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of illegal constructions inspections conducted	No	Not Available	Not Available	Not Available
Number of permit construction inspections conducted	No	Not Available	Not Available	Not Available

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**17. Proactive Inspections**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of proactive inspections conducted	No	Not Available	Not Available	Not Available

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**18. Third-Party inspections Program**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Number of quality control inspections performed on third-party inspections	No	Not Available	Not Available	Not Available
Number of third-party reports entered into Accela	No	Not Available	Not Available	Not Available

**Performance Plan Endnotes**

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.