

Department of Consumer and Regulatory Affairs

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

Table CR0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$48,578,363	\$50,850,708	\$60,097,721	\$60,728,536	1.0
FTEs	335.8	391.4	437.0	451.0	3.2

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table CR0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	17,222	19,317	21,958	23,202	1,244	5.7		134.0	145.0	180.0	187.0	7.0	3.9
Special Purpose Revenue Funds	31,163	31,513	38,140	37,527	-613	-1.6		201.8	246.4	257.0	264.0	7.0	2.7
TOTAL FOR GENERAL FUND	48,385	50,831	60,098	60,729	631	1.0		335.8	391.4	437.0	451.0	14.0	3.2
INTRA-DISTRICT FUNDS													
Intra-District Funds	193	20	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	193	20	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	48,578	50,851	60,098	60,729	631	1.0		335.8	391.4	437.0	451.0	14.0	3.2

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table CR0-3

(dollars in thousands)

	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	24,356	26,227	32,051	32,950	900	2.8
12 - Regular Pay - Other	2,086	4,473	3,188	4,993	1,805	56.6
13 - Additional Gross Pay	343	311	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,026	6,945	8,645	9,421	775	9.0
15 - Overtime Pay	377	409	527	180	-347	-65.9
SUBTOTAL PERSONAL SERVICES (PS)	33,188	38,365	44,411	47,544	3,132	7.1
20 - Supplies and Materials	167	381	368	370	2	0.6
31 - Telephone, Telegraph, Telegram, Etc.	111	48	0	0	0	N/A
40 - Other Services and Charges	3,765	3,033	4,051	3,822	-228	-5.6
41 - Contractual Services - Other	11,322	8,949	11,062	8,694	-2,368	-21.4
70 - Equipment and Equipment Rental	26	75	206	298	92	44.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,391	12,486	15,687	13,185	-2,502	-15.9
GROSS FUNDS	48,578	50,851	60,098	60,729	631	1.0

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) ADMINISTRATIVE SERVICES										
(1010) Personnel	259	529	575	560	-15	1.9	3.9	4.0	4.0	0.0
(1015) Training and Employee Dev	125	133	124	144	21	0.9	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	255	-11	0	0	0	1.9	0.0	0.0	0.0	0.0
(1030) Property Management	316	686	695	757	62	1.9	2.9	3.0	4.0	1.0
(1040) Information Technology	5,017	6,320	5,022	5,265	243	16.1	22.5	24.0	26.0	2.0
(1055) Risk Management	398	106	112	136	24	3.8	1.0	1.0	1.0	0.0
(1060) Legal	1,328	1,690	1,628	1,741	113	9.3	11.7	11.0	12.0	1.0
(1070) Fleet Management	275	248	260	256	-4	0.9	1.0	1.0	1.0	0.0
(1080) Communications	1	431	546	640	94	0.0	2.0	5.0	5.0	0.0
(1085) Customer Service	952	665	846	985	139	11.4	9.8	12.0	12.0	0.0
(1090) Performance Management	2,416	1,697	2,864	2,620	-244	9.4	10.8	23.0	14.0	-9.0
SUBTOTAL (1000)										
ADMINISTRATIVE SERVICES	11,341	12,494	12,672	13,105	433	57.4	66.4	85.0	80.0	-5.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,037	1,124	1,295	1,351	55	7.5	7.8	8.0	8.0	0.0
(120F) Accounting Operations	484	549	555	575	20	4.7	4.9	5.0	5.0	0.0
(130F) ACFO Operations	474	475	520	540	20	2.8	2.9	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,995	2,148	2,370	2,466	95	15.0	15.6	16.0	16.0	0.0
(2000) PERMITTING										
(2020) Plan Review	3,112	3,115	3,515	3,541	26	30.8	30.2	32.0	32.0	0.0
(2025) Homeowner Center	94	205	104	118	13	1.0	2.0	1.0	1.0	0.0
(2030) Development Ambassador	2,212	152	236	276	40	7.6	2.0	2.0	2.0	0.0
(2035) Green Building	0	1,893	2,632	2,340	-292	0.0	5.9	9.0	12.0	3.0
(2050) Permits	1,308	2,155	2,391	2,344	-47	16.9	24.4	28.0	26.0	-2.0
(2060) Surveyor	950	1,006	1,022	1,076	53	8.4	8.8	9.0	9.0	0.0
SUBTOTAL (2000) PERMITTING	7,677	8,526	9,901	9,695	-206	64.6	73.2	81.0	82.0	1.0
(2500) EXPEDITED PERMITTING										
(2520) Velocity	0	0	0	800	800	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (2500) EXPEDITED PERMITTING	0	0	0	800	800	0.0	0.0	0.0	8.0	8.0
(3000) ENFORCEMENT										
(3020) Scheduling and Enforcement Unit	875	678	748	668	-79	10.3	7.8	8.0	7.0	-1.0
(3025) Vacant Property	710	770	645	637	-8	8.4	8.8	8.0	7.0	-1.0
(3045) Regulatory Investigations	1,262	1,003	1,044	0	-1,044	12.4	8.8	9.0	0.0	-9.0
(3050) Rehabilitation	2,725	3,062	3,926	3,476	-450	8.5	22.5	24.0	30.0	6.0
(3055) Consumer Protection	321	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(3060) Weights and Measures	602	0	0	0	0	6.7	0.0	0.0	0.0	0.0
(3085) Office of Tenant Advocate	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ENFORCEMENT	6,497	5,513	6,363	4,781	-1,581	49.0	47.9	49.0	44.0	-5.0

Table CR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4000) INSPECTION										
(3010) Building Inspections Division	3,096	3,856	4,157	4,686	529	31.4	36.3	37.0	40.0	3.0
(3080) Residential Inspections	2,972	2,135	3,161	3,075	-86	34.0	24.5	38.0	38.0	0.0
(3095) Construction Compliance	304	881	1,447	1,459	11	3.7	10.7	16.0	16.0	0.0
SUBTOTAL (4000) INSPECTION	6,372	6,873	8,765	9,220	455	69.1	71.5	91.0	94.0	3.0
(6000) ZONING AND CONSTRUCTION COMPLIANCE										
(6010) Zoning Administrator	1,776	1,793	1,903	2,037	134	16.0	15.6	17.0	17.0	0.0
(6020) Construction Compliance	149	9	0	0	0	1.9	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE	1,925	1,802	1,903	2,037	134	17.9	15.6	17.0	17.0	0.0
(7000) LICENSING										
(2065) Regulatory Investigations	0	188	205	1,324	1,119	0.0	2.0	2.0	11.0	9.0
(2070) Business Service Center	579	925	1,173	1,404	231	5.7	8.8	8.0	10.0	2.0
(2075) Consumer Protection	0	568	426	343	-84	0.0	4.9	4.0	3.0	-1.0
(2080) Corporation Division	3,069	2,899	3,537	3,472	-64	17.1	19.6	21.0	21.0	0.0
(2090) License and Registration Renewal	3,507	2,582	4,184	3,124	-1,060	16.2	26.5	25.0	25.0	0.0
(2095) Occupational and Professional Licensing	5,616	5,590	7,816	8,149	332	23.8	31.4	30.0	32.0	2.0
(7085) Weights and Measures	0	751	782	810	27	0.0	7.8	8.0	8.0	0.0
SUBTOTAL (7000) LICENSING	12,771	13,503	18,124	18,626	502	62.8	101.1	98.0	110.0	12.0
(9960) YR END CLOSE										
No Activity Assigned	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-8	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	48,578	50,851	60,098	60,729	631	335.8	391.4	437.0	451.0	14.0

(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 2019 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.

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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		21,958	180.0
Removal of One-Time Costs	Administrative Services	-1,010	-10.0
LOCAL FUNDS: FY 2019 Recurring Budget		20,948	170.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	824	0.0
Agency Request-Increase: To support additional FTEs	Multiple Programs	1,129	11.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	646	0.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Multiple Programs	-193	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,109	0.0
Mayor's Policy-Enhance: To support information technology services (one-time)	Administrative Services	2,000	0.0

Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Mayor's Policy-Enhance: Support for an abatement team charged with managing excessive vegetation growth on vacant or blighted properties throughout the District	Enforcement	250	6.0
Mayor's Policy-Reduce: To align resources with operational spending goals	Multiple Programs	-230	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		23,264	187.0
Reduce: To recognize savings in personal services	Administrative Services	-62	0.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		23,202	187.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		38,140	257.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,126	0.0
Agency Request-Increase: To support additional FTEs	Multiple Programs	807	4.0
Agency Request-Decrease: To align Overtime Pay with projected costs	Multiple Programs	-154	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-647	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,158	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		37,114	261.0
Enhance: To support additional FTEs	Expedited Permitting	800	8.0
Enhance: To align resources with operational spending goals	Administrative Services	7	0.0
Reduce: To recognize savings from a reduction in FTEs	Licensing	-394	-5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget		37,527	264.0
GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS		60,729	451.0

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

FY 2019 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2019 gross budget is \$60,728,536, which represents a 1.0 percent increase over its FY 2018 approved gross budget of \$60,097,721. The budget is comprised of \$23,201,659 in Local funds and \$37,526,877 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for DCRA includes a reduction of \$1,010,000 to account for the removal of one-time funding appropriated in FY 2018, which includes \$1,000,000 to support additional FTEs for business process analysis and application development and \$10,000 to fund DCRA's Information Technology (IT) update for fine increases.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCRA's budget proposal includes cost-of-living adjustments (COLA) of \$823,708 in Local and \$1,125,863 in Special Purpose Revenue funds.

Agency Request – Increase: In Local funds, the proposed budget reflects a net increase of \$1,129,192 and 11.0 Full-Time Equivalent (FTE) positions, primarily in the Licensing and Permitting divisions. The proposed budget also reflects an increase of \$645,941 across multiple divisions to align nonpersonal services with projected costs.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase \$806,656 and 4.0 FTEs based on the reclassification of positions from permanent to temporary status, and projected salary and Fringe Benefits costs.

Agency Request – Decrease: DCRA’s Local funds budget proposal reflects a reduction of \$193,479 across multiple divisions to reflect projected overtime costs for the fiscal year. In addition, the Local funds budget proposal is reduced by \$2,109,389 across multiple divisions to align contractual services with projected costs.

DCRA’s Special Purpose Revenue budget proposal includes a reduction of \$153,500 to align overtime spending with projected costs. The proposal also reflects a reduction of \$646,923, primarily in the Licensing division, to align the budget for professional services. Lastly, the nonpersonal services budget is reduced by \$2,158,285 in contractual services based on projected revenue generated from the Occupational and Professional Licensing Administration and from rehabilitation services.

Mayor’s Policy – Enhance: DCRA’s Local funds budget proposal includes a one-time increase of \$2,000,000 to support Information Technology services in the Administrative Services (Agency Management) division. The proposed Local funds budget also includes an increase of \$250,000 and 6.0 FTEs. The additional positions will support an initiative to remove excessive overgrowth of grass and weeds on vacant and blighted properties throughout the District.

Mayor’s Policy – Reduce: DCRA’s proposed Local funds budget includes a reduction of \$230,000 in nonpersonal services across multiple divisions. This adjustment is comprised of \$100,000 in contractual costs, \$100,000 in supply costs, and \$30,000 in travel-related cost savings to align the budget with projected expenditures.

District’s Proposed Budget

Enhance: DCRA’s proposed Special Purpose Revenue funds budget reflects an increase of \$800,000 and 8.0 FTEs for Plan Review Coordinator positions to support expedited permitting processes in FY 2019. The budget proposal also includes an increase of \$7,000 in the Administrative Services division to support an information technology (IT) system upgrade in accordance with the "Rental Unit Fee Adjustment Act of 2018".

Reduce: DCRA’s proposed Local funds budget includes a reduction of \$62,015 in the Administrative Services division to reflect anticipated personal services cost savings throughout the fiscal year. In Special Purpose Revenue funds, the proposed budget is reduced by \$393,955 and 5.0 FTEs to reflect the elimination of vacant positions in the Licensing division.

Page intentionally left blank

Agency Performance Plan*

The Department of Consumer and Regulatory Affairs has the following strategic objectives for FY 2019:

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
Permit Plan Reviews	Review of plans and blueprints submitted for permit issuance.	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
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 properties, thereby encouraging increased housing stock for productive use, including affordable housing. (4 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
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)

Activity Title	Activity Description	Type of Activity
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

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

Activity Title	Activity Description	Type of Activity
311 Integration	To provide the residents of the District of Columbia with a seamless process for alerting DCRA of matters that need agency attention such as, vacant property abatement, exterior residential inspection, etc.	Key Project

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Basic Business License, Corporation, and Office of Professional Licensing transactions that are conducted online	No	Not Available	Not Available	Not Available	45%	45%
Percent of businesses applying online that receive their license within one (1) business day from the date of submission	No	Not Available	Not Available	Not Available	55%	55%
Percent of compliant businesses that have renewals processed within one (1) business day from the date of application receipt	No	Not Available	Not Available	Not Available	70%	70%
Percent of corporate registrations processed online, meeting the customer's request for expedited service of one (1) or three (3) business days	No	Not Available	Not Available	Not Available	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. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Project Dox permit applications that are reviewed within 30 calendar days of acceptance by the agency (not including sister agencies)	No	Not Available	Not Available	Not Available	90%	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	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Housing Notices of Violation that are referred to the Office of Civil Infractions within 60 days of reinspection	No	Not Available	Not Available	Not Available	80%	80%
Percent of Notices of Infraction that are processed by the Office of Civil Infractions (OCI) within 30 calendar days	No	Not Available	Not Available	Not Available	85%	85%
Percent of exempted properties that are reinspected within 90 calendar days of receiving exempt status	No	Not Available	Not Available	Not Available	90%	90%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of construction inspections completed on date identified when scheduled	No	Not Available	Not Available	Not Available	90%	90%
Percent of inspections resulted (with NOV or inspection reports) within 30 calendar days of initial inspection	No	Not Available	75%	97.9%	95%	95%

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. Permit Issuance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certificates of Occupancy issued	No	Not Available	Not Available	3,316
Number of permit applications submitted	No	Not Available	Not Available	68,914
Number of permit applications submitted online	No	Not Available	Not Available	38,865
Number of permits issued	No	Not Available	Not Available	49,965

2. Issuance and Maintaining of Land Survey Plats

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of plats prepared	No	Not Available	Not Available	11,431
Number of plats processed with expedited service	No	Not Available	Not Available	2,714
Number of street or alley closings processed	No	Not Available	Not Available	9
Number of Sub-Divisions processed	No	Not Available	Not Available	400

3. Address Issuance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of addresses issued	No	Not Available	Not Available	320

4. Housing Inspections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residential inspections conducted	No	Not Available	Not Available	11,510

5. Specialty Inspections Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of boiler inspections conducted	No	Not Available	Not Available	700
Number of conveyances inspections conducted (elevators, man lifts, escalators, dumbwaiters)	No	Not Available	Not Available	225

6. Construction Inspections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of illegal constructions inspections conducted	No	Not Available	Not Available	2,584
Number of permit construction inspections conducted	No	Not Available	Not Available	22,248

7. Proactive Inspections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of proactive inspections conducted	No	Not Available	Not Available	4,252

8. Third Party Inspections Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of quality control inspections performed on third party inspections	No	Not Available	Not Available	514
Number of third party reports entered into Accela	No	Not Available	Not Available	13,915

9. Weighing Devices Registered

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of weighing and measuring devices approved	No	Not Available	Not Available	7,720

10. Business License Issuance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of applications submitted for new business licenses	No	Not Available	Not Available	11,380
Number of business licenses issued	No	Not Available	Not Available	23,413
Number of business licenses renewed	No	Not Available	Not Available	17,098
Number of customers serviced by the Small Business Resource Center (SBRC)	No	Not Available	Not Available	2,473
Number of elevator certificates issued	No	Not Available	Not Available	4,245
Number of group workshops held by the Small Business Resource Center	No	Not Available	Not Available	90
Number of outreach events attended by SBRC Staff	No	Not Available	Not Available	101

11. Corporate Registrations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of corporate entities registered	No	Not Available	Not Available	16,103
Number of other corporate filings registered	No	Not Available	Not Available	61,244

12. Professional Licensing Issuance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of applicants tested	No	Not Available	Not Available	3,217
Number of professional licenses issued	No	Not Available	Not Available	10,801

12. Professional Licensing Issuance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of professional licenses renewed	No	Not Available	Not Available	16,745

13. Business Investigations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of business compliance surveys conducted	No	Not Available	Not Available	4,010
Number of cases that required enforcement action	No	Not Available	Not Available	741
Number of investigations conducted	No	Not Available	Not Available	584

14. Special Event Approval

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of special events issued	No	Not Available	Not Available	123

15. Vacant Building

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vacant buildings surveyed	No	Not Available	Not Available	6,588
Vacant lots inspected	No	Not Available	Not Available	183

16. Civil Infractions

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of infraction notices issued	No	Not Available	Not Available	2,022

17. Abatement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of buildings abated	No	Not Available	Not Available	2,132
Number of properties requiring contractor abatement	No	Not Available	Not Available	71
Number of vacant lots abated	No	Not Available	Not Available	50

18. Liens and Fines

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of liens issued	No	Not Available	Not Available	175

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.