

# Department of Consumer and Regulatory Affairs

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Table CR0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$50,850,708	\$57,153,612	\$60,728,536	\$67,843,913	11.7
FTEs	391.4	409.4	451.0	474.0	5.1

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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table CR0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
<b>Appropriated Fund</b>														
<b>GENERAL FUND</b>														
Local Funds	19,317	23,150	23,202	27,502	4,300	18.5		145.0	152.4	187.0	204.0	17.0	9.1	

**Table CR0-2**

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
Special Purpose												
Revenue Funds	31,513	33,976	37,527	40,342	2,815	7.5	246.4	257.0	264.0	270.0	6.0	2.3
<b>TOTAL FOR GENERAL FUND</b>	<b>50,831</b>	<b>57,126</b>	<b>60,729</b>	<b>67,844</b>	<b>7,115</b>	<b>11.7</b>	<b>391.4</b>	<b>409.4</b>	<b>451.0</b>	<b>474.0</b>	<b>23.0</b>	<b>5.1</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	20	27	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>20</b>	<b>27</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>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>50,851</b>	<b>57,154</b>	<b>60,729</b>	<b>67,844</b>	<b>7,115</b>	<b>11.7</b>	<b>391.4</b>	<b>409.4</b>	<b>451.0</b>	<b>474.0</b>	<b>23.0</b>	<b>5.1</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table CR0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table CR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	26,227	28,571	32,950	36,288	3,337	10.1
12 - Regular Pay - Other	4,473	5,465	4,993	5,034	41	0.8
13 - Additional Gross Pay	311	421	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	6,945	7,736	9,421	10,541	1,120	11.9
15 - Overtime Pay	409	809	180	225	46	25.3
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>38,365</b>	<b>43,001</b>	<b>47,544</b>	<b>52,088</b>	<b>4,545</b>	<b>9.6</b>
20 - Supplies and Materials	381	330	370	401	31	8.3
31 - Telecommunications	48	52	0	0	0	N/A
40 - Other Services and Charges	3,033	2,745	3,822	3,641	-182	-4.8
41 - Contractual Services - Other	8,949	10,443	8,694	10,846	2,152	24.8
70 - Equipment and Equipment Rental	75	583	298	868	570	191.0
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>12,486</b>	<b>14,153</b>	<b>13,185</b>	<b>15,756</b>	<b>2,571</b>	<b>19.5</b>
<b>GROSS FUNDS</b>	<b>50,851</b>	<b>57,154</b>	<b>60,729</b>	<b>67,844</b>	<b>7,115</b>	<b>11.7</b>

\*Percent change is based on whole dollars.

## FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(1000) ADMINISTRATIVE SERVICES</b>										
(1010) Personnel	529	539	560	793	233	3.9	3.5	4.0	4.0	0.0
(1015) Training and Employee Development	133	129	144	163	19	1.0	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	-11	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	686	672	757	930	173	2.9	2.5	4.0	4.0	0.0
(1040) Information Technology	6,320	6,510	5,265	8,348	3,083	22.5	22.3	26.0	26.0	0.0
(1055) Risk Management	106	111	136	136	0	1.0	0.8	1.0	1.0	0.0
(1060) Legal	1,690	1,552	1,741	1,951	210	11.7	9.6	12.0	13.0	1.0
(1070) Fleet Management	248	623	256	315	59	1.0	0.8	1.0	1.0	0.0
(1080) Communications	431	546	640	690	50	2.0	4.4	5.0	6.0	1.0
(1085) Customer Service	665	852	985	854	-131	9.8	11.2	12.0	10.0	-2.0
(1090) Performance Management	1,697	2,285	2,620	2,749	128	10.8	20.7	14.0	17.0	3.0
<b>SUBTOTAL (1000) ADMINISTRATIVE SERVICES</b>	<b>12,494</b>	<b>13,820</b>	<b>13,105</b>	<b>16,929</b>	<b>3,825</b>	<b>66.4</b>	<b>76.9</b>	<b>80.0</b>	<b>83.0</b>	<b>3.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	1,124	1,226	1,351	1,401	50	7.8	7.4	8.0	8.0	0.0
(120F) Accounting Operations	549	556	575	589	14	4.9	4.4	5.0	5.0	0.0
(130F) ACFO Operations	475	495	540	551	11	2.9	2.5	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2,148</b>	<b>2,277</b>	<b>2,466</b>	<b>2,541</b>	<b>75</b>	<b>15.6</b>	<b>14.3</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(2000) PERMITTING</b>										
(2020) Plan Review	3,115	3,517	3,541	3,866	324	30.2	27.4	32.0	32.0	0.0
(2025) Homeowner Center	205	111	118	120	2	2.0	1.0	1.0	1.0	0.0
(2030) Development Ambassador	152	261	276	283	7	2.0	2.0	2.0	2.0	0.0
(2035) Green Building	1,893	2,018	2,340	2,415	75	5.9	9.0	12.0	12.0	0.0
(2050) Permits	2,155	2,330	2,344	2,481	137	24.4	25.2	26.0	25.0	-1.0
(2060) Surveyor	1,006	839	1,076	1,116	40	8.8	8.1	9.0	9.0	0.0
<b>SUBTOTAL (2000) PERMITTING</b>	<b>8,526</b>	<b>9,077</b>	<b>9,695</b>	<b>10,281</b>	<b>586</b>	<b>73.2</b>	<b>72.7</b>	<b>82.0</b>	<b>81.0</b>	<b>-1.0</b>
<b>(2500) EXPEDITED PERMITTING</b>										
(2520) Velocity	0	0	800	1,954	1,154	0.0	0.0	8.0	8.0	0.0
<b>SUBTOTAL (2500) EXPEDITED PERMITTING</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>1,954</b>	<b>1,154</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(3000) ENFORCEMENT</b>										
(3020) Scheduling and Enforcement Unit	678	745	668	861	193	7.8	6.8	7.0	9.0	2.0
(3025) Vacant Property	770	711	637	833	196	8.8	8.0	7.0	8.0	1.0
(3045) Regulatory Investigations	1,003	1,052	0	0	0	8.8	8.8	0.0	0.0	0.0
(3050) Rehabilitation	3,062	3,902	3,476	2,811	-665	22.5	23.4	30.0	32.0	2.0
<b>SUBTOTAL (3000) ENFORCEMENT</b>	<b>5,513</b>	<b>6,409</b>	<b>4,781</b>	<b>4,505</b>	<b>-276</b>	<b>47.9</b>	<b>47.0</b>	<b>44.0</b>	<b>49.0</b>	<b>5.0</b>

**Table CR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
<b>(4000) INSPECTION</b>										
(3010) Building Inspections Division	3,856	3,890	4,686	4,239	-447	36.3	37.0	40.0	40.0	0.0
(3080) Residential Inspections	2,135	2,816	3,075	2,982	-94	24.5	34.5	38.0	35.0	-3.0
(3095) Construction Compliance	881	1,389	1,459	1,685	226	10.7	14.0	16.0	16.0	0.0
<b>SUBTOTAL (4000) INSPECTION</b>	<b>6,873</b>	<b>8,094</b>	<b>9,220</b>	<b>8,905</b>	<b>-314</b>	<b>71.5</b>	<b>85.5</b>	<b>94.0</b>	<b>91.0</b>	<b>-3.0</b>
<b>(6000) ZONING AND CONSTRUCTION COMPLIANCE</b>										
(6010) Zoning Administrator	1,793	2,016	2,037	2,118	81	15.6	15.6	17.0	17.0	0.0
(6020) Construction Compliance	9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE</b>	<b>1,802</b>	<b>2,016</b>	<b>2,037</b>	<b>2,118</b>	<b>81</b>	<b>15.6</b>	<b>15.6</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>(7000) LICENSING</b>										
(2065) Regulatory Investigations	188	155	1,324	3,465	2,141	2.0	2.0	11.0	29.0	18.0
(2070) Business Service Center	925	1,163	1,404	1,510	106	8.8	8.0	10.0	10.0	0.0
(2075) Consumer Protection	568	439	343	333	-10	4.9	3.7	3.0	3.0	0.0
(2080) Corporation Division	2,899	2,916	3,472	3,919	446	19.6	20.7	21.0	21.0	0.0
(2090) License and Registration Renewal	2,582	3,029	3,124	2,667	-457	26.5	25.0	25.0	24.0	-1.0
(2095) Occupational and Professional Licensing	5,590	6,951	8,149	7,772	-377	31.4	30.0	32.0	33.0	1.0
(7085) Weights and Measures	751	807	810	945	136	7.8	8.0	8.0	9.0	1.0
<b>SUBTOTAL (7000) LICENSING</b>	<b>13,503</b>	<b>15,460</b>	<b>18,626</b>	<b>20,611</b>	<b>1,986</b>	<b>101.1</b>	<b>97.4</b>	<b>110.0</b>	<b>129.0</b>	<b>19.0</b>
<b>(9960) YR END CLOSE</b>										
No Activity Assigned	-8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>50,851</b>	<b>57,154</b>	<b>60,729</b>	<b>67,844</b>	<b>7,115</b>	<b>391.4</b>	<b>409.4</b>	<b>451.0</b>	<b>474.0</b>	<b>23.0</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Division Description

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

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

This division contains the following 6 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;
- **Development Ambassador** – The Development Ambassador program (DAP) assists developers with obtaining a building permit by facilitating the review process in an efficient and expeditious manner.

DAP guides the applicant from the preliminary concept design phase to the issuance of the building permit. Ambassadors ensure that all plans and documents are complete, processed, and routed to the appropriate agencies and disciplines for technical review and approval;

- **Green Building** – The Green Building Division is responsible for regulating construction in the District of Columbia that falls under the regulations of green codes including the Green Building Act, Green Construction Code, and Energy Conservation Code. The Division operates within the structure of DCRA's permitting and inspection divisions, with work including reviewing construction documents; conducting building inspections; and collaborating with sister agencies, the building industry, and the community to further the efforts to build a more sustainable DC;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

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

**Enforcement** – coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to compel compliance through judicial orders. This division also registers vacant properties to encourage their return to productive use and abates nuisances on properties throughout the District.

This division contains the following 3 activities:

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

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

This division contains the following 3 activities:

- **Building Inspections** – inspects commercial buildings, manages permit-related inspection requests, issues citations for violations of the District's Building Codes and 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;
- **Corporation Division** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

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

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

### Division Structure Change

The Department of Consumer Regulatory Affairs has no division structure changes in the FY 2020 approved budget.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table CR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>		<b>23,202</b>	<b>187.0</b>
Removal of One-Time Costs	Administrative Services	-2,000	0.0
<b>LOCAL FUNDS: FY 2020 Recurring Budget</b>		<b>21,202</b>	<b>187.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	358	-2.0

**Table CR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align resources with operational spending goals	Multiple Programs	16	0.0
Enhance: To support permit plans, uniforms, and IT costs	Multiple Programs	4,737	0.0
Enhance: To support Document Digitization Project (one-time)	Licensing	848	0.0
<b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>27,160</b>	<b>185.0</b>
Enhance: To support additional FTE(s)	Multiple Programs	2,555	19.0
Enhance: To support IT system (one-time)	Administrative Services	100	0.0
Enhance: To support nonpersonal service costs	Multiple Programs	43	0.0
Reduce: To recognize savings in personal services (one-time reductions)	Licensing	-367	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,990	0.0
<b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>		<b>27,502</b>	<b>204.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>		<b>37,527</b>	<b>264.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,078	6.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,270	0.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-453	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>		<b>40,422</b>	<b>270.0</b>
Reduce: To recognize savings in personal services	Multiple Programs	-80	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>		<b>40,342</b>	<b>270.0</b>
<b>GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS</b>		<b>67,844</b>	<b>474.0</b>

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

**FY 2020 Approved Budget Changes**

The Department of Consumer and Regulatory Affairs' (DCRA) approved FY 2020 gross budget is \$67,843,913, which represents an 11.7 percent increase over its FY 2019 approved gross budget of \$60,728,536. The budget is comprised of \$27,501,561 in Local funds and \$40,342,352 in Special Purpose Revenue funds.

**Recurring Budget**

The FY 2020 budget for DCRA includes a reduction of one-time FY 2019 budget of \$2,000,000 in the Agency Management division to support Information Technology services.

**Mayor's Proposed Budget**

**Increase:** In Local funds, DCRA's proposed budget includes an increase of \$358,113 primarily to support projected salary steps, Fringe Benefits, and other personal services adjustments. This adjustment also includes a net reduction of 2.0 Full-Time Equivalent (FTEs) positions across multiple divisions. Furthermore, the proposed Local funds budget supports an increase of \$15,531 to align the budget with operational spending goals across multiple divisions mainly for information technology (IT) services to support software maintenance contracts.

The proposed Special Purpose Revenue (SPR) funds budget includes a net increase of \$2,078,151 and 6.0 FTE across multiple divisions to reflect projected salary steps and Fringe Benefits costs. Additionally, the SPR nonpersonal services budget is increased by \$1,269,837 to support IT contracts.

**Decrease:** In SPR funds, DCRA's budget proposal reflects a net reduction of \$452,713 across multiple divisions to partially offset the proposed increase in personal services. This adjustment includes savings of \$138,385 in supply costs and \$350,071 in Other Services and Charges, partially offset by an increase of \$35,743 in projected equipment costs.

**Enhance:** DCRA proposes a Local funds increase of \$4,737,023 across multiple divisions. This adjustment reflects an increase of \$3,742,023 for IT, uniforms, and other costs, as well as an increase of \$995,000 to support permit plan reviews due to increased customer demands across multiple disciplines. Furthermore, one-time funding of \$848,000 in the Licensing division will serve to support the Document Digitization Project.

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

**Enhance:** In Local funds, DCRA's approved budget reflects an increase of \$2,554,998, primarily in the Licensing division to support 19.0 FTEs. This increase includes 17.0 FTEs to support the administrative costs related to implementation of Law 22-307 (Short-Term Rental Regulation Act of 2018); 1.0 FTE to support implementation of Title II of D.C. Law 22-235 (Structured Settlement Automatic Renewal Protect Act of 2018), and 1.0 FTE to support contracted service costs for inspector and attorney services. One-time Local funding of \$100,000 within the Administrative Services division will support Information Technology (IT) services in accordance with Law 22-298 (Repeat Parking Violation Amendment Act of 2017). Lastly, an increase of \$43,000 to nonpersonal services will support equipment, fleet, and IT expenditures and costs related to the implementation of Law 22-307.

**Reduce:** In Local funds, the approved budget includes a one-time reduction of \$366,763 to recognize personal services cost savings. Further adjustments include a reduction of \$1,990,000 across multiple divisions to reflect projected expenditures for nonpersonal services.

In Special Purpose Revenue funds, DCRA's approved budget accounts for a personal services savings of \$79,801 across multiple divisions to align the budget with projected expenditures.



## Agency Performance Plan

The Department of Consumer and Regulatory Affairs has the following strategic objectives for FY 2020:

### 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 Plan Reviews	Review of plans and blueprints submitted for permit issuance.	Daily Service
Address Issuance	Issue new addresses for new construction, or change addresses for existing structures.	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
Issuance and Maintaining of Land Survey Plats	Maintain and issue land survey plats and land records in the District.	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
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
Vacant Building	Responsible for the registration, maintenance and tracking of all non-government buildings and structures in the District.	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
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
Housing Inspections	Housing Inspections Program ensures habitable housing by responding to tenant 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
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. (2 Activities)**

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
Process Improvements and Training	Process Improvements and Training	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Basic Business License, Corporation, and Office of Professional Licensing transactions that are conducted online	No	Not Available	45%	64.9%	45%	45%
Percent of businesses applying online that receive their license within one (1) business day from the date of submission	No	Not Available	55%	83.9%	55%	55%
Percent of compliant businesses that have renewals processed within one (1) business day from the date of application receipt	No	Not Available	70%	85.5%	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	85%	89.8%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Permit applications that are reviewed by PRC within 2-business days	No	Not Available	New in 2019	New in 2019	90%	90%
Percent of Project Dox permit applications that are reviewed within 30 business days of acceptance by the agency (not including sister agencies)	No	Not Available	90%	85.9%	90%	90%

### 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Notices of Infraction related customer inquiries that are resolved in one interaction with DCRA staff	No	Not Available	New in 2019	New in 2019	65%	65%
Percent of Vacant Building Enforcement initial inspections completed within 38 business days from date of complaint submission	No	Not Available	New in 2019	New in 2019	85%	85%
Percent of exempted properties that are reinspected within 90 calendar days of receiving exempt status	No	Not Available	90%	24.8%	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. (4 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Percent of Housing Notices of Violation that are referred to the Office of Civil Infractions within 60 days of reinspection	No	Not Available	80%	85.5%	80%	80%
Percent of construction inspections completed on date identified when scheduled	No	Not Available	90%	83.2%	90%	90%
Percent of construction inspections resulting in a disapproval by DCRA in accordance with District Code	No	Not Available	New in 2019	New in 2019	20%	20%
Percent of inspections resulted (with NOV or inspection reports) within 30 calendar days of initial inspection	No	97.9%	95%	96.7%	95%	95%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Target</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	115.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	5.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	35.5%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	88.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	77.8%	Not Available	Not Available
IT Policy and FOIA Compliance - Percent of FOIA Requests processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	65.3%	Not Available	Data Forthcoming	Not Available	Not Available

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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. Address Issuance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of addresses issued	No	Not Available	320	368

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### 2. Specialty Inspections Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of boiler inspections conducted	No	Not Available	700	512
Number of conveyances inspections conducted (elevators, man lifts, escalators, dumbwaiters)	No	Not Available	225	423

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### 3. Construction Inspections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of illegal constructions inspections conducted	No	Not Available	2584	2189
Number of permit construction inspections conducted	No	Not Available	22,248	24,290

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### 4. Weighing Devices Registered

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Notices of Infractions (NOI) issued by Weights and Measures	No	Not Available	Not Available	New in 2019
Number of weighing and measuring devices approved	No	Not Available	7720	6980

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### 5. Business License Issuance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of applications submitted for new business licenses	No	Not Available	11,380	11,464
Number of business licenses issued	No	Not Available	23,413	34,145
Number of business licenses renewed	No	Not Available	17,098	22,218
Number of customers serviced by the Small Business Resource Center (SBRC)	No	Not Available	2473	2414
Number of elevator certificates issued	No	Not Available	4245	3337
Number of group workshops held by the Small Business Resource Center	No	Not Available	90	81
Number of outreach events attended by SBRC Staff	No	Not Available	101	24

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### 6. Corporate Registrations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of corporate entities registered	No	Not Available	16,103	17,619
Number of other corporate filings registered	No	Not Available	12,648	67,029

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**7. Professional Licensing Issuance**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of applicants tested	No	Not Available	3217	8940
Number of professional licenses issued	No	Not Available	10,801	10,406
Number of professional licenses renewed	No	Not Available	16,745	34,778

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**8. Business Investigations**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of business compliance surveys conducted	No	Not Available	4010	1628
Number of investigations conducted	No	Not Available	584	4324
Number of Notices of Infraction (NOI), Notices to Discontinue, or orders to cease and desist issued by Regulatory Investigations	No	Not Available	741	317
Number of Notices of Infractions (NOI) issued by Vending	No	Not Available	Not Available	New in 2019

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**9. Special Event Approval**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of special events issued	No	Not Available	123	99

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**10. Civil Infractions**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of infraction notices issued	No	Not Available	2022	1868
Number of Notices of Infraction (NOI) issued by Vacant Building Enforcement	No	Not Available	Not Available	New in 2019
Number of Notices of Infraction (NOIs) requiring correction	No	Not Available	Not Available	New in 2019

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**11. Abatement**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of buildings abated	No	Not Available	2132	1104
Number of properties requiring contractor abatement	No	Not Available	71	101
Number of vacant lots abated	No	Not Available	50	95

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**12. Liens and Fines**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of liens issued	No	Not Available	175	75

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**13. Permit Issuance**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of Certificates of Occupancy issued	No	Not Available	3316	3483
Number of permit applications submitted	No	Not Available	68,914	62,400

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**13. Permit Issuance**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of permit applications submitted online	No	Not Available	38,865	31,121
Number of permits issued	No	Not Available	49,965	53,614

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**14. Issuance and Maintaining of Land Survey Plats**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of plats prepared	No	Not Available	11,431	6142
Number of plats processed with expedited service	No	Not Available	2714	2901
Number of Sub-Divisions processed	No	Not Available	400	415

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**15. Vacant Building**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of vacant buildings surveyed	No	Not Available	6588	7284
Vacant lots inspected	No	Not Available	183	371

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**16. Housing Inspections**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of residential inspections conducted	No	Not Available	11,510	12,226

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**17. Proactive Inspections**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of NOI issued following Proactive Property Maintenance Inspections	No	Not Available	Not Available	New in 2019
Number of NOI issued following Property Maintenance Inspections	No	Not Available	Not Available	New in 2019
Number of proactive inspections conducted	No	Not Available	4252	3171

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**18. Third Party Inspections Program**

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<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>
Number of quality control inspections performed on third party inspections	No	Not Available	514	535
Number of third party reports entered into Accela	No	Not Available	13,915	40,273

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**Performance Plan End Notes:**

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.