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# Department of Consumer and Regulatory Affairs

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Table CR0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$59,956,141	\$61,464,717	\$73,715,960	\$90,737,259	23.1
FTEs	414.2	451.0	475.0	501.0	5.5
CAPITAL BUDGET	\$917,826	\$3,807,350	\$0	\$3,000,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The Department of Consumer and Regulatory Affairs (DCRA) protects the health, safety, economic interests, and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating business.

## Summary of Services

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

In FY 2020, DCRA registered over 14,000 corporations, completed over 57,000 inspections, and issued over 54,000 permits, 49,000 business licenses, and 23,000 professional licenses.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

**Table CR0-2**

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>Appropriated Fund</b>												
<b>GENERAL FUND</b>												
Local Funds	24,821	26,937	27,539	47,843	20,304	73.7	181.0	196.7	203.5	251.5	48.0	23.6
Special Purpose												
Revenue Funds	34,631	34,259	46,029	42,746	-3,283	-7.1	233.2	253.2	270.5	248.5	-22.0	-8.1
<b>TOTAL FOR GENERAL FUND</b>	<b>59,452</b>	<b>61,195</b>	<b>73,567</b>	<b>90,589</b>	<b>17,021</b>	<b>23.1</b>	<b>414.2</b>	<b>450.0</b>	<b>474.0</b>	<b>500.0</b>	<b>26.0</b>	<b>5.5</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	504	270	149	149	0	0.0	0.0	1.0	1.0	1.0	0.0	0.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>504</b>	<b>270</b>	<b>149</b>	<b>149</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GROSS FUNDS</b>	<b>59,956</b>	<b>61,465</b>	<b>73,716</b>	<b>90,737</b>	<b>17,021</b>	<b>23.1</b>	<b>414.2</b>	<b>451.0</b>	<b>475.0</b>	<b>501.0</b>	<b>26.0</b>	<b>5.5</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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table CR0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

**Table CR0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	33,584	38,184	41,855	42,933	1,078	2.6
12 - Regular Pay - Other	1,016	359	218	2,607	2,389	1,094.3
13 - Additional Gross Pay	660	552	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	7,898	8,946	10,487	11,287	800	7.6
15 - Overtime Pay	460	139	225	225	0	0.0
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>43,619</b>	<b>48,180</b>	<b>52,785</b>	<b>57,052</b>	<b>4,267</b>	<b>8.1</b>
20 - Supplies and Materials	202	182	540	536	-4	-0.7
31 - Telecommunications	100	28	209	249	40	19.1
40 - Other Services and Charges	5,647	3,558	5,813	5,659	-153	-2.6
41 - Contractual Services - Other	10,119	8,828	12,272	25,840	13,568	110.6
50 - Subsidies and Transfers	0	0	0	25	25	N/A
70 - Equipment and Equipment Rental	270	689	2,097	1,376	-721	-34.4
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>16,338</b>	<b>13,285</b>	<b>20,931</b>	<b>33,685</b>	<b>12,754</b>	<b>60.9</b>
<b>GROSS FUNDS</b>	<b>59,956</b>	<b>61,465</b>	<b>73,716</b>	<b>90,737</b>	<b>17,021</b>	<b>23.1</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) ADMINISTRATIVE SERVICES</b>										
(1010) Personnel	538	537	772	564	-208	3.8	3.8	4.0	4.0	0.0
(1015) Training and Employee Development	88	126	117	121	4	1.0	1.0	1.0	1.0	0.0
(1030) Property Management	669	689	1,411	1,296	-115	3.9	3.9	4.0	4.0	0.0
(1040) Information Technology	6,358	6,869	9,160	12,704	3,544	23.9	24.6	26.0	26.0	0.0
(1055) Risk Management	120	125	129	125	-4	1.0	1.0	1.0	1.0	0.0
(1060) Legal	1,311	2,044	2,122	2,146	24	11.4	12.5	15.0	15.0	0.0
(1070) Fleet Management	311	311	314	333	19	1.0	1.0	1.0	1.0	0.0
(1080) Communications	598	699	1,211	1,271	60	4.8	5.8	7.0	7.0	0.0
(1085) Customer Service	915	771	834	857	23	11.1	9.5	10.0	10.0	0.0
(1090) Performance Management	2,744	2,546	2,520	3,037	517	12.9	16.2	18.0	18.0	0.0
(1095) Internal Audit	0	0	250	267	17	0.0	0.0	2.0	2.0	0.0
<b>SUBTOTAL (1000) ADMINISTRATIVE SERVICES</b>	<b>13,652</b>	<b>14,718</b>	<b>18,841</b>	<b>22,721</b>	<b>3,880</b>	<b>74.6</b>	<b>79.0</b>	<b>89.0</b>	<b>89.0</b>	<b>0.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	1,303	1,270	1,449	1,432	-16	7.4	7.6	8.0	8.0	0.0
(120F) Accounting Operations	581	573	605	621	16	4.8	4.8	5.0	5.0	0.0
(130F) ACFO Operations	509	486	547	564	18	2.9	2.9	3.0	3.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>2,393</b>	<b>2,329</b>	<b>2,600</b>	<b>2,617</b>	<b>17</b>	<b>15.0</b>	<b>15.3</b>	<b>16.0</b>	<b>16.0</b>	<b>0.0</b>
<b>(2000) PERMITTING</b>										
(2020) Plan Review	3,853	3,782	4,486	4,740	254	30.7	30.8	32.0	32.0	0.0
(2025) Homeowner Center	0	121	127	125	-2	0.9	0.9	1.0	1.0	0.0
(2030) Development Ambassador	259	283	297	328	31	1.8	1.9	2.0	2.0	0.0
(2035) Green Building	1,890	2,004	2,728	2,707	-22	10.6	12.3	13.0	13.0	0.0
(2050) Permits	2,977	2,559	2,400	2,299	-100	25.2	24.1	24.0	24.0	0.0
(2060) Surveyor	1,006	1,136	1,144	1,092	-53	8.5	8.6	9.0	9.0	0.0
<b>SUBTOTAL (2000) PERMITTING</b>	<b>9,985</b>	<b>9,884</b>	<b>11,183</b>	<b>11,291</b>	<b>108</b>	<b>77.6</b>	<b>78.6</b>	<b>81.0</b>	<b>81.0</b>	<b>0.0</b>
<b>(2500) EXPEDITED PERMITTING</b>										
(2520) Velocity	2,069	2,951	4,568	4,481	-87	7.1	7.5	8.0	8.0	0.0
<b>SUBTOTAL (2500) EXPEDITED PERMITTING</b>	<b>2,069</b>	<b>2,951</b>	<b>4,568</b>	<b>4,481</b>	<b>-87</b>	<b>7.1</b>	<b>7.5</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(3000) ENFORCEMENT</b>										
(3020) Scheduling and Enforcement Unit	708	711	703	719	15	6.8	8.7	7.0	7.0	0.0
(3025) Vacant Property	652	876	988	997	9	6.2	7.5	9.0	9.0	0.0
(3045) Regulatory Investigations	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3050) Rehabilitation	2,108	3,263	3,592	3,600	8	27.0	30.2	32.0	32.0	0.0
<b>SUBTOTAL (3000) ENFORCEMENT</b>	<b>3,470</b>	<b>4,850</b>	<b>5,283</b>	<b>5,315</b>	<b>32</b>	<b>40.0</b>	<b>46.4</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>

**Table CR0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(4000) INSPECTION</b>										
(3010) Building Inspections Division	4,088	4,097	4,868	4,959	91	35.3	37.5	40.0	40.0	0.0
(3080) Residential Inspections	2,765	2,942	3,232	3,420	189	35.4	33.3	36.0	36.0	0.0
(3095) Construction Compliance	1,462	1,416	1,578	1,588	10	15.2	15.4	15.0	15.0	0.0
<b>SUBTOTAL (4000) INSPECTION</b>	<b>8,315</b>	<b>8,455</b>	<b>9,678</b>	<b>9,967</b>	<b>289</b>	<b>86.0</b>	<b>86.2</b>	<b>91.0</b>	<b>91.0</b>	<b>0.0</b>
<b>(6000) ZONING AND CONSTRUCTION COMPLIANCE</b>										
(6010) Zoning Administrator	2,058	2,111	2,078	2,103	25	15.8	16.2	17.0	17.0	0.0
<b>SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE</b>	<b>2,058</b>	<b>2,111</b>	<b>2,078</b>	<b>2,103</b>	<b>25</b>	<b>15.8</b>	<b>16.2</b>	<b>17.0</b>	<b>17.0</b>	<b>0.0</b>
<b>(7000) LICENSING</b>										
(2065) Regulatory Investigations	1,269	3,402	3,502	3,280	-223	10.5	27.9	29.0	29.0	0.0
(2070) Business Service Center	1,344	1,264	1,620	1,549	-70	8.8	9.4	11.0	11.0	0.0
(2075) Consumer Protection	291	375	367	1,012	645	2.7	2.8	3.0	8.0	5.0
(2080) Corporation Division	3,337	3,030	4,227	4,734	508	18.7	19.7	21.0	21.0	0.0
(2090) License and Registration Renewal	2,743	1,587	2,454	2,747	294	22.1	22.5	22.0	22.0	0.0
(2095) Occupational and Professional Licensing	8,207	5,671	6,434	5,251	-1,183	28.3	31.0	31.0	31.0	0.0
(7085) Weights and Measures	822	838	881	874	-7	7.1	8.4	8.0	8.0	0.0
<b>SUBTOTAL (7000) LICENSING</b>	<b>18,014</b>	<b>16,166</b>	<b>19,484</b>	<b>19,448</b>	<b>-36</b>	<b>98.2</b>	<b>121.8</b>	<b>125.0</b>	<b>130.0</b>	<b>5.0</b>
<b>(COV9) ARPA FUNDS</b>										
(COV1) Economic Recovery Fast Tracking Services	0	0	0	12,793	12,793	0.0	0.0	0.0	21.0	21.0
<b>SUBTOTAL (COV9) ARPA FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,793</b>	<b>12,793</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21.0</b>	<b>21.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>59,956</b>	<b>61,465</b>	<b>73,716</b>	<b>90,737</b>	<b>17,021</b>	<b>414.2</b>	<b>451.0</b>	<b>475.0</b>	<b>501.0</b>	<b>26.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 9 divisions:

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

This division contains the following 6 activities:

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

permit. Ambassadors ensure that all plans and documents are complete, processed, and routed to the appropriate agencies and disciplines for technical review and approval;

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

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

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

This division contains the following 3 activities:

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

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

This division contains the following 3 activities:

- **Building Inspections** – inspects commercial buildings, manages permit-related inspection requests, issues citations for violations of the District’s building codes and zoning regulations to correct violations, and conducts building and structure assessments for emergency and disaster response in coordination with the Homeland Security and Emergency Management Agency;
- **Residential Inspections** – inspects residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District’s building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

**Zoning and Construction Compliance** – interprets and enforces the District’s zoning regulations; and provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they can be in compliance with the zoning ordinances of the District. Reviews building permit applications to determine compliance with the District’s zoning regulations.

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

This division contains the following 7 activities:

- **Regulatory Investigations** – investigates unlicensed business activity;
- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses and can register corporations;
- **Consumer Protection** – serves as the District of Columbia’s central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices;
- **Corporation Division** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

**ARPA Funds (Economic Recovery Fast Tracking Services)** –provides fast tracking of permits, licenses, and inspection services to aid the District’s economic recovery and growth. This program is supported by the federal stimulus funding provided under the American Rescue Plan Act (ARPA).

**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 approved division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

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## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table CR0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2021 Approved Budget and FTE</b>		<b>27,539</b>	<b>203.5</b>
Removal of One-Time Costs	Administrative Services	-1,100	0.0
<b>LOCAL FUNDS: FY 2022 Recurring Budget</b>		<b>26,438</b>	<b>203.5</b>
Increase: To align resources with operational spending goals	Multiple Programs	352	0.0

## Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	319	-3.0
Enhance: ARPA - Federal Funds for Local Revenue Replacement to support Fast Track Licensing, Permitting, Inspection and administration services with enhanced systems	ARPA Funds	12,793	21.0
Enhance: To support Licensing Fee Reduction Initiative for business relief	Multiple Programs	4,545	25.0
Enhance: To support Operating Impact of Capital (one-time)	Administrative Services	1,907	0.0
Enhance: To support the Implementation of Kennedy Street incident recommendations (one-time)	Multiple Programs	953	5.0
Enhance: To support Short Term Rental Licensing Fee Reductions (one-time)	Licensing	420	0.0
<b>LOCAL FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>47,727</b>	<b>251.5</b>
Enhance: To support the Electric Vehicle Readiness Amendment Act of 2021	Multiple Programs	116	0.0
<b>LOCAL FUNDS: FY 2022 District's Approved Budget</b>		<b>47,843</b>	<b>251.5</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE</b>		<b>46,029</b>	<b>270.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	714	3.0
Increase: To align budget with projected revenues	Multiple Programs	508	0.0
Increase: To align Fixed Costs with proposed estimates	Administrative Services	40	0.0
Reduce: To align budget with projected revenues losses due to Licensing Fee Reductions	Multiple Programs	-4,545	-25.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>42,746</b>	<b>248.5</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget</b>		<b>42,746</b>	<b>248.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE</b>		<b>149</b>	<b>1.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget</b>		<b>149</b>	<b>1.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget</b>		<b>149</b>	<b>1.0</b>
<b>GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS</b>		<b>90,737</b>	<b>501.0</b>

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

## FY 2022 Approved Operating Budget Changes

Table CR0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

## Table CR0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$27,538,607	\$47,842,780	73.7
Special Purpose Revenue Funds	\$46,028,608	\$42,745,735	-7.1
Intra-District Funds	\$148,744	\$148,744	0.0
<b>GROSS FUNDS</b>	<b>\$73,715,960</b>	<b>\$90,737,259</b>	<b>23.1</b>

## **Recurring Budget**

The FY 2022 proposed budget for DCRA includes a reduction of \$1,100,292 to account for the removal of one-time funding appropriated in FY 2021. This funding was comprised of \$1,089,992 to support Operating Impact of Capital projects for IT modernization for the software license maintenance of the enterprise Customer Relationship Management platform, and \$10,300 to cover costs in the fiscal impact statement for B23-48.

## **Mayor's Proposed Budget**

**Increase:** DCRA's proposed Local funds budget includes an increase of \$351,672 for the agency's operational spending goals. Another adjustment accounts for a \$318,892 increase in personal services costs and reflects a 3.0 Full-Time Equivalent (FTE) decrease.

DCRA's Special Purpose Revenue (SPR) funds proposed budget includes an increase of \$714,223 and 3.0 FTEs across multiple divisions to support projected salary, step, and Fringe Benefit costs. Additionally, the proposed budget includes an increase of \$508,087 across multiple divisions to align the budget with projected revenues. The final increase of \$40,000 in the Administrative division aligns the budget proposal with the Fixed Cost (Telecommunications) estimates from the Office of the Chief Technology Officer.

**Enhance:** In Local funds, DCRA's proposed budget includes \$12,793,145 and 21.0 FTEs from ARPA - Federal Funds for Local Revenue Replacement to provide fast tracking of permits, licenses, inspection and administrative services with system enhancements to aid the District's economic recovery and growth. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act. Additionally, the Local funds proposal is increased by \$4,545,183 and 25.0 FTEs to support the Agency's Licensing Fee Reduction initiative. DCRA's Local funds proposal includes multiple one-time increases, including \$1,906,545 in the Administrative Services division for the Operating Impact of Capital, \$953,027 and 5.0 FTEs across multiple divisions to implement recommendations related to the Kennedy Street incident, and \$420,000 to cover fee reduction for Short Term Rental licenses.

**Reduce:** In SPR funds, DCRA's proposed budget includes a reduction of \$4,545,183 and 25.0 FTEs because of a reduction of revenue from the agency's Licensing Fee Reduction initiative.

## **District's Approved Budget**

**Enhance:** The approved budget for DCRA includes a Local funds increase of \$116,000 across multiple divisions to support the implementation of the District's Electrical Vehicle Readiness Amendment Act of 2021.

**Note:** In FY 2022, DCRA will be split into two separate agencies – the Department of Buildings and the Department of Licensing and Consumer Protection. In the FY 2022 budget, the Non-Departmental account includes \$6,065,541 in budget authority to fund the transition and set-up costs.



## Agency Performance Plan

The Department of Consumer and Regulatory Affairs (DCRA) has the following strategic objectives for FY 2022:

### Strategic Objectives

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

### Objectives

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

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## ACTIVITIES

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

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

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

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

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

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

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

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

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

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

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

**KEY PERFORMANCE INDICATORS**

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

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Basic Business License, Corporation, and Occupational and Professional Licensing transactions that are conducted online	No	68.9%	80%	84.8%	80%	80%
Percent of Business Licensees for which prescreening is required, that receive a regulatory investigation within 15 business days	No	New in 2020	New in 2020	85.4%	85%	85%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Consumer Protection cases closed within 30-days from date of complaint submission	No	New in 2020	New in 2020	85.3%	85%	85%
Percent of businesses applying online that receive their license within one (1) business day from the date of submission	No	81%	80%	91.9%	80%	80%
Percent of compliant businesses that have renewals processed within one (1) business day from the date of application receipt	No	87.1%	80%	97.9%	80%	80%
Percent of corporate registrations processed online, meeting the customer's request for expedited service of one (1) or three (3) business days	No	91%	85%	88.6%	85%	85%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Permit applications that are reviewed by PRC within 2-business days	No	90.9%	90%	97.7%	90%	90%
Percent of Project Dox permit application re-reviews that are reviewed by DCRA within 15 business days of acceptance by agency	No	New in 2020	New in 2020	91.4%	90%	90%
Percent of Project Dox permit applications that are reviewed by DCRA within 30 business days of acceptance by the agency	No	94.3%	90%	97.9%	90%	90%
Percent of standard building plat requests completed within 3 business days	No	New in 2020	New in 2020	93.9%	85%	85%
Percentage of Solar Permits that are reviewed within 10 calendar days	No	New in 2020	New in 2020	77.8%	90%	90%

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

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Target</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Target</b>	<b>FY 2022 Target</b>
Percent of Notices of Infraction related customer inquiries that are resolved in one interaction with DCRA staff	No	90.3%	80%	94.1%	80%	80%
Percent of Vacant Building Unit initial inspections completed within 38 business days from date of complaint submission	No	94.3%	85%	97.7%	85%	85%
Percent of exempted properties that are reinspected within 90 calendar days of receiving exempt status	No	84.7%	90%	97.1%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Property Maintenance (Housing) Notices of Infraction (NOI) that are initiated within 2 business days following inspections where violations were observed.	No	New in 2020	New in 2020	97.2%	90%	90%
Percent of Property Maintenance (Housing) inspections that are completed within 15 business days from date of request	No	New in 2020	New in 2020	96.7%	75%	75%
Percent of construction inspections completed on date identified when scheduled	No	89.1%	90%	92.9%	90%	90%

**5. Create and maintain a highly efficient, transparent, and responsive District government. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of Customer Relationship Management (CRM) cases that are resolved within 3 business days from date of receipt by the agency	No	New in 2020	New in 2020	95.7%	95%	95%
Percent of non-FOIA Records requests completed within 5 business days from date of receipt	No	New in 2020	New in 2020	96.2%	85%	85%

**WORKLOAD MEASURES**

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

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of applications submitted for new business licenses	No	11,464	11,365	10,042
Number of business compliance surveys conducted	No	1628	316	1184
Number of business licenses issued	No	34,145	31,438	30,128
Number of business licenses renewed	No	22,218	20,591	19,380
Number of Consumer Protection investigations conducted	No	4324	4194	1407
Number of corporate entities registered	No	17,619	18,688	14,658
Number of customers serviced by the Small Business Resource Center (SBRC)	No	2414	2442	3460
Number of elevator certificates issued	No	3337	4602	3138
Number of other corporate filings registered	No	67,029	68,582	69,883
Number of professional licenses issued	No	10,406	11,108	7252
Number of professional licenses renewed	No	34,778	28,234	16,165
Number of special events issued	No	99	111	28
Number of weighing and measuring devices approved	No	6980	6809	6310

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of addresses issued	No	368	262	262
Number of Certificates of Occupancy issued	No	3483	3273	2509
Number of permits issued	No	53,614	59,814	54,380
Number of plats prepared	No	6142	6049	5592
Number of plats processed with expedited service	No	2901	3004	2758
Number of Sub-Divisions processed	No	415	392	379

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of buildings abated	No	1104	821	784
Number of infraction notices issued	No	1868	2799	3358
Number of liens issued	No	75	1029	957
Number of vacant buildings surveyed	No	7284	7569	6768
Number of vacant lots abated	No	95	96	32
Vacant lots inspected	No	371	432	229

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of conveyances inspections conducted (elevators, man lifts, escalators, dumbwaiters)	No	423	419	68
Number of housing inspections conducted	No	12,226	7561	5735
Number of illegal constructions inspections conducted	No	2189	2850	4913
Number of Inspections Conducted	No	New in 2020	New in 2020	57,286
Number of permit construction inspections conducted	No	24,290	25,481	26,442
Number of proactive inspections conducted	No	3171	4618	7412
Number of quality control inspections performed on third party inspections	No	535	427	1078

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

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of records requests completed by the Records Team	No	New in 2020	New in 2020	3402

### Performance Plan Endnotes:

\*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

\*\*\*To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>