Department of Consumer and Regulatory Affairs

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

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	$30,555,151	$39,476,318	$48,463,030	22.8
FTEs	268.3	328.0	353.0	7.6

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, special events permits, registers corporations, and inspects weighing and measuring devices used for monetary profit. Construction activity, building systems, and rental housing establishments are inspected, and building code violations are abated if necessary.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	9,935	15,537	14,571	15,162	591	4.1
Special Purpose Revenue Funds	14,572	14,734	24,905	33,301	8,396	33.7
Total for General Fund	**24,507**	**30,271**	**39,476**	**48,463**	**8,987**	**22.8**
Intra-District Funds						
Intra-District Funds	109	284	0	0	0	N/A
Total for Intra-District Funds	**109**	**284**	**0**	**0**	**0**	**N/A**
Gross Funds	**24,616**	**30,555**	**39,476**	**48,463**	**8,987**	**22.8**

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Local Funds	90.8	127.5	142.0	153.0	11.0	7.7
Special Purpose Revenue Funds	154.7	140.8	186.0	200.0	14.0	7.5
Total for General Fund	**245.5**	**268.3**	**328.0**	**353.0**	**25.0**	**7.6**
Total Proposed FTEs	**245.5**	**268.3**	**328.0**	**353.0**	**25.0**	**7.6**

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	16,539	18,271	20,717	23,152	2,435	11.8
12 - Regular Pay - Other	175	291	2,062	2,447	385	18.7
13 - Additional Gross Pay	167	210	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,721	4,170	5,634	5,742	108	1.9
15 - Overtime Pay	453	360	316	257	-59	-18.7
Subtotal Personal Services (PS)	**21,055**	**23,301**	**28,729**	**31,598**	**2,869**	**10.0**
20 - Supplies and Materials	99	160	237	252	15	6.4
30 - Energy, Comm. and Building Rentals	0	0	54	54	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	386	33	350	350	0	0.0
40 - Other Services and Charges	1,035	1,582	3,490	5,998	2,508	71.9
41 - Contractual Services - Other	2,025	5,446	6,385	10,086	3,701	58.0
70 - Equipment and Equipment Rental	17	32	231	124	-106	-46.1
Subtotal Nonpersonal Services (NPS)	**3,561**	**7,254**	**10,747**	**16,865**	**6,117**	**56.9**
Gross Funds	**24,616**	**30,555**	**39,476**	**48,463**	**8,987**	**22.8**

*Percent change is based on whole dollars.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Permitting – certifies compliance with current building and land use 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 5 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** – assists large-scale projects through the permit processing to the issuance of a permit;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Enforcement - coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to ensure that actions taken are legally sufficient. The division also registers vacant properties to encourage their return to productive use and condemns existing properties for the existence of unsafe and deteriorating conditions.

This division contains the following 6 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, represents DCRA in most civil proceedings, collects fines, and places property liens on unpaid fines;
- **Vacant Property** – registers vacant properties in the District of Columbia and condemns properties that endanger the health or lives of the occupants or persons living in the vicinity;
- **Regulatory Investigations** – investigates unlicensed business activity;
- **Rehabilitation** – abates housing and building code violations when cited property owners fail to do so, processes abatement contracts, and collects unpaid abatement costs;
- **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; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

Inspections – protects District residents and visitors and ensures habitable housing by performing residential inspections and by inspecting 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 Inspection** – manages commercial building and permit-related inspection requests and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct construction code violations;
- **Residential Inspections** – manages inspection requests for residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Zoning and Construction Compliance – interprets and enforces the District's zoning regulations.

This division contains the following 2 activities:

- **Zoning Administrator** – provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they can be in compliance with the zoning ordinances of the District; and
- **Construction Compliance** – provides inspections of developers and property owners so that they can comply with the construction regulations and laws of the District of Columbia.

Licensing – serves as a central point of the agency's customer service intake and issuance responsibilities for business, corporate, and professional licenses, and for compliance with business regulations.

This division contains the following 4 activities:

- **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;
- **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; and
- **Occupational and Professional Licenses –** develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance.

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

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

Division Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2015 budget by division and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table CR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Administrative Services								
(1010) Personnel	225	320	303	-16	1.9	3.0	3.0	0.0
(1015) Training and Employee Development	0	110	192	82	0.0	1.0	2.0	1.0
(1020) Contracting and Procurement	140	146	163	17	1.9	2.0	2.0	0.0
(1030) Property Management	163	188	177	-11	1.9	2.0	2.0	0.0
(1040) Information Technology	1,453	2,138	4,752	2,613	12.5	13.0	17.0	4.0
(1055) Risk Management	385	397	409	12	3.8	4.0	4.0	0.0
(1060) Legal	104	118	110	-7	1.0	1.0	1.0	0.0
(1070) Fleet Management	243	274	318	44	1.0	1.0	1.0	0.0
(1080) Communications	0	0	0	0	0.0	0.0	0.0	0.0
(1085) Customer Service	998	998	1,002	5	11.5	12.0	12.0	0.0
(1090) Performance Management	824	1,306	2,486	1,180	7.7	11.0	12.0	1.0
Subtotal (1000) Administrative Services	**4,534**	**5,995**	**9,913**	**3,918**	**43.3**	**50.0**	**56.0**	**6.0**
(100F) Agency Financial Operations								
(110F) Budget Operations	700	1,011	1,225	213	3.8	7.0	8.0	1.0
(120F) Accounting Operations	449	427	469	42	4.8	5.0	5.0	0.0
(130F) ACFO Operations	574	534	585	52	2.9	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	**1,723**	**1,972**	**2,279**	**307**	**11.6**	**15.0**	**16.0**	**1.0**
(2000) Permitting								
(2020) Plan Review	2,336	2,499	3,085	585	24.1	31.0	36.0	5.0
(2025) Homeowner Center	21	73	91	17	1.0	1.0	1.0	0.0
(2030) Development Ambassador	685	1,367	2,048	681	4.8	6.0	6.0	0.0
(2050) Permits	833	1,203	1,157	-45	12.5	15.0	16.0	1.0
(2060) Surveyor	764	1,135	977	-159	7.7	9.0	10.0	1.0
Subtotal (2000) Permitting	**4,639**	**6,278**	**7,358**	**1,080**	**50.1**	**62.0**	**69.0**	**7.0**
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	248	832	1,154	321	2.9	10.0	13.0	3.0
(3025) Vacant Property	380	769	802	34	5.8	11.0	11.0	0.0
(3045) Regulatory Investigations	910	991	1,227	236	9.6	10.0	13.0	3.0
(3050) Rehabilitation	4,515	2,780	2,948	167	8.7	9.0	9.0	0.0
(3055) Consumer Protection	160	273	288	15	2.9	3.0	3.0	0.0
(3060) Weights and Measures	352	430	573	143	3.8	5.0	7.0	2.0
Subtotal (3000) Enforcement	**6,566**	**6,075**	**6,993**	**918**	**33.7**	**48.0**	**56.0**	**8.0**

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Table CR0-4 (Continued)

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Activity	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(4000) Inspection								
(3010) Building Inspections Division	2,441	3,356	3,076	-279	32.7	34.0	33.0	-1.0
(3080) Residential Inspections	2,517	3,159	3,038	-122	29.8	36.0	36.0	0.0
(3095) Construction Compliance	392	368	362	-5	3.9	4.0	4.0	0.0
Subtotal (4000) Inspection	**5,350**	**6,883**	**6,476**	**-407**	**66.4**	**74.0**	**73.0**	**-1.0**
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	963	1,461	1,667	206	11.6	15.0	17.0	2.0
(6020) Construction Compliance	0	103	107	4	0.0	2.0	2.0	0.0
Subtotal (6000) Zoning and Construction Compliance	**963**	**1,564**	**1,774**	**211**	**11.6**	**17.0**	**19.0**	**2.0**
(7000) Licensing								
(2070) Business Service Center	431	422	502	80	4.8	5.0	6.0	1.0
(2080) Corporation Division	1,481	2,608	2,519	-89	12.5	15.0	15.0	0.0
(2090) License and Registration Renewal	1,800	2,726	4,709	1,983	17.2	19.0	19.0	0.0
(2095) Occupational and Professional Licensing	3,068	4,955	5,940	986	17.2	23.0	24.0	1.0
Subtotal (7000) Licensing	**6,780**	**10,711**	**13,670**	**2,960**	**51.8**	**62.0**	**64.0**	**2.0**
No Activity Assigned								
No Activity Assigned	0	0	0	0	0.0	0.0	0.0	0.0
No Activity Assigned	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
Total Proposed Operating Budget	**30,555**	**39,476**	**48,463**	**8,987**	**268.3**	**328.0**	**353.0**	**25.0**

(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 divisions, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2015 gross budget is $48,463,030, which represents a 22.8 percent increase over its FY 2014 approved gross budget of $39,476,318. The budget is comprised of $15,161,938 in Local funds and $33,301,092 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2014 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2015 CSFL adjustments to the FY 2014 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCRA's FY 2015 CSFL budget is $15,661,938, which represents a $1,090,920, or 7.5 percent, increase over the FY 2014 approved Local funds budget of $14,571,018.

CSFL Assumptions

The FY 2015 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $545,475 in personal services to account for Fringe Benefit costs based on trend and comparative analyses and the impact of cost-of-living adjustments implemented in FY 2013, and $45,445 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent.

DCRA's CSFL includes an increase of $500,000 resulting from the removal of one-time salary lapse savings, which is not listed in detail on table 5.

Agency Budget Submission

Increase: The Local funds budget reflects an increase of $1,135,366 in personal services to support an additional 11.0 Full-Time Equivalents (FTEs), projected step increases, and Fringe Benefits. The additional positions are in the Permitting and Enforcement divisions.

In Special Purpose Revenue (SPR) funds, DCRA projects an increase of a total of $8,396,217. The revenue is derived from the application and renewal fees for the District's Basic and Master Business Licenses (per D.C. Code 47-2851.08 (a)(1)). The majority of this adjustment reflects an increase of $7,207,810 in the Licensing division to support contracts related to the One-City Portal and Green Building funds; and in the Enforcement division to support Other Services and Charges costs, Supplies and Materials, and Equipment and Equipment Rental. Another funding increase is for $1,188,407 to support an additional 14.0 FTEs, projected step increases, and Fringe Benefits. The new FTEs will be allocated to the Enforcement, Licensing, and Administrative Services divisions.

Decrease: In the Local funds budget, nonpersonal services decreased by a net $1,135,366, which serves as an offset to increased funding allocations associated with the newly created 11.0 FTEs. These adjustments impact the Agency Financial Operations and the Administrative Services divisions. The distribution of adjustments in nonpersonal services is as follows: an increase of $7,526 in Supplies and Materials and decreases of $410,774 in Other Services and Charges, primarily in the Inspection division; $617,629 in Contractual Services - Other, primarily in the Enforcement division; and $114,488 in Equipment and Equipment Rental, primarily in the Inspection division.

Mayor's Proposed Budget

Reduce: The Local funds budget includes a reduction of $500,000 to reflect a one-time adjustment of personal services costs in FY 2015, based on projected salary lapse savings.

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table CR0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		**14,571**	**142.0**
Other CSFL Adjustments	Multiple Programs	1,091	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		**15,662**	**142.0**
Increase: To adjust personal services	Multiple Programs	1,135	11.0
Decrease:To offset projected increases in personal services	Multiple Programs	-1,135	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		**15,662**	**153.0**
Reduce: Personal services to reflect one-time salary lapse savings	Multiple Programs	-500	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		**15,162**	**153.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		**24,905**	**186.0**
Increase: To align budget with projected revenues	Multiple Programs	7,207	0.0
Increase: To support additional FTEs	Multiple Programs	1,188	14.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		**33,301**	**200.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		**33,301**	**200.0**
Gross for CR0 - Department of Consumer and Regulatory Affairs		**48,463**	**353.0**

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2015:

Business and Professional Licensing Administration (BPLA)

Objective 1: Maintain efficient licensing operations.

Objective 2: Manage corporate registration and maintenance services.

Objective 3: Ensure compliance with licensing requirements.

Objective 4: Protect the citizens of the District of Columbia from unfair and deceptive business practice (Consumer Protection Procedures Act).

Objective 5: Manage and maintain an efficient Small Business Resource Center.

KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of business license applications submitted online (new and renewal)	14.8%	25%	29.1%	30%	32%	35%
Percent of professional license applications submitted online (new and renewal)	96.9%	92%	99.9%	94%	96%	98%
Percent of occupational and professional license renewals processed in 3 days (when a complete application is submitted)	100%	98%	100%	98%	99%	99%
Number of new vendors licensed pursuant to the new regulations	Not Available	100	0	100	100	110
Number of new business license applications (DC Sustainability JE1.1)	Not Available	Not Available	Not Available	2,000	2,500	3,000
Percent of regulatory investigations resulting in the issuance a notice of infraction[2]	34%	30%	Not Available	Not Available	Not Available	Not Available
Percent of corporate filings submitted online	66%	50%	46.8%	50%	52%	53%
Percent of pre-license investigations conducted by regulatory investigations within 5 business days	93.2%	93%	94.2%	95%	95%	96%
Percent of weighing and measuring devices approved	97.2%	85%	98.9%	92%	93%	94%
Percent of gas stations compliant with octane rules	Not Available	93%	0%	93%	95%	97%
Amount of monies obtained for complainants (refund, settlements, cost of services rendered) in dollars[3]	Not Available	Not Available	Not Available	TBD	TBD	TBD

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KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA) (continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[1]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of cases closed	Not Available	Not Available	Not Available	30	40	50
Number of businesses brought into compliance with the District licensure rules[4]	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of group workshops	Not Available	Not Available	Not Available	7 Baseline	8	10
Number of educational and informational one-on-one sessions	Not Available	Not Available	Not Available	4 Baseline	5	6
Average number of customers in attendance per workshop	Not Available	Not Available	Not Available	15 Baseline	18	20

Permit Operations Division (POD)

Objective 1: Ensure building plans comply with construction codes.

Objective 2: Provide superior customer service in the Permit Center.

Objective 3: Manage and maintain District land records.

KEY PERFORMANCE INDICATORS

Permit Operations Division (POD)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of green building plan review completed within 30 days	80.4%	95%	100%	95%	97%	98%
Percent of TPR project reviews by DCRA Technical Review within 15 business days	87.3%	75%	66.2%	85%	85%	86%
Percent of all permit applications held for correction	8.9%	15%	7.9%	12%	11%	10%
Number of permits issued for temporary arts, community, and business use (DC Sustainability BE2.1)	Not Available	Not Available	Not Available	10 Baseline	15	25
Number of permits issued for community gardens to sell food (DC Sustainability FD3.4)	Not Available	Not Available	Not Available	5 Baseline	8	10
Average length of customer wait in Permit Center (minutes)	10.5	16	15.5	15	15	12
Percent of walk through applications processed same day[6]	54.7%	55%	56.9%	60%	62%	63%
Percent of filed plan reviews completed on-time	94.9%	95%	94.9%	95%	95%	96%

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KEY PERFORMANCE INDICATORS

Permit Operations Division (POD) (continued)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[5]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of permits issued online (postcard and supplemental)	29.3%	25%	28.2%	25%	30%	40%
Percent of ProjectDox use vs. non-use	Not Available	7%	5.9%	15%	20%	25%
Percent of ProjectDox reviewed timely	Not Available	Not Available	Not Available	25% Baseline	35%	45%
Percent of building plats utilizing expedited review service	27.8%	30%	31.0%	35%	37%	40%
Percent of building plats using online services	Not Available	25%	31.2%	30%	35%	40%

Office of Zoning Administrator (OZA)

Objective 1: Enhance applicant and general citizen satisfaction through timely, efficient and accurate application zoning conformance review processes.

KEY PERFORMANCE INDICATORS

Office of Zoning Administrator (OZA)

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[7]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of certificate of occupancy applications receiving OZA initial review from the application date, in compliance with timelines (30 business days)	88.9%	90%	89.2%	95%	95%	96%
Percent of HOPs issued within 10 business days of application submission	65.5%	15%	16.4%	35%	40%	45%
Percent of HOPs that could have been issued as EHOPs	Not Available	50%	69.3%	60%	55%	50%
Percent of successful defenses of appeals of Zoning Administrator decisions before the BZA	100%	90%	100%	85%	88%	90%
Percent of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	38.9%	75%	83.3%	65%	70%	75%

Inspections Division

Objective 1: Manage an efficient construction inspection program.

Objective 2: Manage an efficient housing inspection program.

Objective 3: Develop a premier specialty inspections program.

KEY PERFORMANCE INDICATORS

Inspections Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[8]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of complaint-related inspections completed within 5 days of the scheduled date	87.2%	85%	86.9%	86%	88%	89%
Percent of permit-related inspections completed within 48 hours of scheduled date	93.2%	93%	91.3%	93%	95%	95%
Percent of illegal construction cases dismissed at the initial DCRA appeal hearing	12.9%	10%	8.3%	10%	10%	9%
Number of units inspected by Proactive Inspections Team	3,029	2,500	3,070	2,500	2,500	2,500
Percent of inspections completed as scheduled	93.1%	93%	93.8%	95%	95%	96%
Number of Quality Control inspections performed on Third Party Inspections	96	150	231	175	200	210
Percent of third-party inspection agencies with quality control audits that result in a disciplinary action	19.6%	8%	7.7%	10%	10%	11%

Enforcement Division

Objective 1: Provide efficient and effective regulatory and compliance processes.

Objective 2: Protect the health and safety of people who visit, live, and work in the District of Columbia.

KEY PERFORMANCE INDICATORS

Enforcement Division

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[9]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Total number of vacant properties	2,484	3,200	2,530	3,000	2,800	2,600
Percent of rate of return on special assessments filed	146.5%	55%	56.7%	65%	68%	70%
Total dollar amount of Special Assessments collected	$1,062,257	$700,000	$1,072,547	$800,000	$825,000	$850,000
Total dollar amount of tax liens collected	$203,649	$125,000	$116,155	$145,000	$150,000	$150,000
Number of blighted properties reported to OTR	406	375	353	250	200	200
Percent of registered vacant properties (includes properties that are registered and exempt)	44.6%	60%	55.9%	65%	68%	70%
Percent of cases "won" with OAH finding of liability (“upheld”)	68.3%	60%	57.8%	68%	70%	72%
Percent of DCRA abatements completed within 30 days	91.6%	85%	86.4%	85%	87%	90%
Percent of all blight appeals processed within 14 days of receipt of appeal	Not Available	Not Available	Not Available	95%	96%	97%
Percent reduction of appeals and appeals granted sent to Deputy Director/Director	Not Available	Not Available	Not Available	5%	7%	8%

Agency Management

Objective 1: Maintain a qualified, healthy, and highly motivated workforce.

Objective 2: Review DCRA internal policies and create uniformity amongst all agency divisions.

Objective 3: Increase public awareness of DCRA programs and services.

Objective 4: Manage agency performance and integrity.

Objective 5: Support the agency by managing facilities, resources, and reducing risks to agency assets.

Objective 6: Expand and maintain technology infrastructure.

Objective 7: Manage the Construction Codes Coordinating Board (CCCB).

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual[10]	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Percent of OIG inquiries completed timely	78.9%	100%	100%	100%	100%	100%
Percent of FOIA requests completed timely	87.9%	95%	97.1%	97%	97%	98%
Percent reduction in number of FOIA requests	Not Available	5%	54.6%	5%	8%	10%
Total cost per copier	Not Available	$9,200	$10,668	$10,500	$10,250	$10,000
Percent of customers utilizing online payment	Not Available	35%	32.8%	40%	45%	50%
Percent of Green Code projects in compliance with construction waste management (DC Sustainability WS2.2)	Not Available	Not Available	Not Available	90% Baseline	95%	98%
Percent of Green Codes projects in compliance with sustainable material selection (DC Sustainability WS2.3)	Not Available	Not Available	Not Available	90% Baseline	95%	98%
Percent of alternative water system permits reviewed timely (DC Sustainability WT3.2)	Not Available	Not Available	Not Available	75% Baseline	78%	80%

Performance Plan Endnotes:

[1]Actual as of October 15, 2013.

[2]The issuance of licenses is not a function of RIS; therefore, we could not accurately capture the required KPI data. This KPI no longer tells the story of BPLA initiatives.

[3]This is a new program in DCRA. We are unsure how much money will be obtained from complaints. Data will be presented at a later date.

[4]Business will be brought into compliance after a complaint is initiated. Currently, DCRA is unable to project numbers because the program is new.

[5]Actual as of October 15, 2013.

[6]Industry Standard Measure: ICMA reports that in FY 2009, 54 percent of permits issued in jurisdictions with over 100,000 in population were issued on the date of application. The 57 jurisdictions surveyed issued a mean 16,621 building permits in FY 2009.

[7]Actual as of October 15, 2013.

[8]Actual as of October 15, 2013.

[9]Actual as of October 15, 2013.

[10]Actual as of October 15, 2013.