
Department of Consumer and Regulatory Affairs

www.dkra.dc.gov

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Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$35,016,207	\$47,701,358	\$43,763,850	-8.3
FTEs	290.2	348.0	353.0	1.4

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. Construction activity, building systems, and rental housing establishments are inspected, and building code violations are abated if necessary.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	15,537	13,978	14,400	14,804	404	2.8
Special Purpose Revenue Funds	14,734	20,912	33,301	28,959	-4,342	-13.0
Total for General Fund	30,271	34,890	47,701	43,764	-3,938	-8.3
Intra-District Funds						
Intra-District Funds	284	126	0	0	0	N/A
Total for Intra-District Funds	284	126	0	0	0	N/A
Gross Funds	30,555	35,016	47,701	43,764	-3,938	-8.3

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table CR0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	127.5	137.2	148.0	141.0	-7.0	-4.7
Special Purpose Revenue Funds	140.8	153.0	200.0	212.0	12.0	6.0
Total for General Fund	268.3	290.2	348.0	353.0	5.0	1.4
Total Proposed FTEs	268.3	290.2	348.0	353.0	5.0	1.4

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	18,271	19,517	22,884	26,962	4,079	17.8
12 - Regular Pay - Other	291	718	2,375	783	-1,593	-67.0
13 - Additional Gross Pay	210	223	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,170	4,524	5,671	6,505	835	14.7
15 - Overtime Pay	360	433	257	327	70	27.2
Subtotal Personal Services (PS)	23,301	25,415	31,187	34,578	3,391	10.9
20 - Supplies and Materials	160	128	252	156	-97	-38.3
30 - Energy, Communication and Building Rentals	0	0	54	0	-54	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	33	33	0	0	0	N/A
40 - Other Services and Charges	1,582	3,817	5,998	3,188	-2,810	-46.8
41 - Contractual Services - Other	5,446	5,441	10,086	5,805	-4,282	-42.5
70 - Equipment and Equipment Rental	32	183	124	38	-86	-69.5
Subtotal Nonpersonal Services (NPS)	7,254	9,602	16,515	9,186	-7,328	-44.4
Gross Funds	30,555	35,016	47,701	43,764	-3,938	-8.3

*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 Inspections** – 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, and conducts building and structure assessments for emergency and disaster response in coordination with HSEMA;
- **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 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.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table CR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Administrative Services								
(1010) Personnel	274	303	215	-88	2.8	3.0	2.0	-1.0
(1015) Training and Employee Development	101	192	115	-77	1.0	2.0	1.0	-1.0
(1020) Contracting and Procurement	151	163	175	11	1.9	2.0	2.0	0.0
(1030) Property Management	111	177	132	-44	1.8	2.0	2.0	0.0
(1040) Information Technology	2,104	4,402	1,857	-2,544	11.1	17.0	17.0	0.0
(1055) Risk Management	355	409	434	25	3.6	4.0	4.0	0.0
(1060) Legal	76	110	1,350	1,240	0.8	1.0	10.0	9.0
(1070) Fleet Management	252	318	317	-1	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	842	1,002	1,044	41	10.0	12.0	12.0	0.0
(1090) Performance Management	1,610	2,486	1,334	-1,153	10.4	12.0	10.0	-2.0
Subtotal (1000) Administrative Services	5,876	9,563	6,974	-2,590	44.3	56.0	61.0	5.0
(100F) Agency Financial Operations								
(110F) Budget Operations	1,167	1,225	1,174	-51	6.3	8.0	8.0	0.0
(120F) Accounting Operations	419	469	537	69	4.7	5.0	5.0	0.0
(130F) ACFO Operations	536	585	476	-109	2.9	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	2,122	2,279	2,188	-91	13.9	16.0	16.0	0.0
(2000) Permitting								
(2020) Plan Review	2,394	2,931	3,344	414	29.5	34.0	32.0	-2.0
(2025) Homeowner Center	63	91	94	3	0.8	1.0	1.0	0.0
(2030) Development Ambassador	1,159	2,048	2,425	377	5.1	6.0	8.0	2.0
(2050) Permits	1,561	1,157	1,479	322	13.9	16.0	18.0	2.0
(2060) Surveyor	967	977	877	-100	8.4	10.0	9.0	-1.0
Subtotal (2000) Permitting	6,145	7,204	8,220	1,016	57.7	67.0	68.0	1.0
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	475	1,154	992	-161	9.7	13.0	11.0	-2.0
(3025) Vacant Property	550	611	650	39	10.6	9.0	9.0	0.0
(3045) Regulatory Investigations	896	1,227	1,272	45	8.4	13.0	13.0	0.0
(3050) Rehabilitation	2,421	2,948	1,626	-1,322	8.7	9.0	9.0	0.0
(3055) Consumer Protection	277	288	306	18	2.6	3.0	3.0	0.0
(3060) Weights And Measures	393	573	588	15	4.1	7.0	7.0	0.0
Subtotal (3000) Enforcement	5,012	6,802	5,435	-1,367	44.1	54.0	52.0	-2.0

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Table CR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(4000) Inspections								
(3010) Building Inspections	2,499	3,076	3,187	111	28.0	33.0	33.0	0.0
(3080) Residential Inspections	2,598	2,971	3,055	84	31.5	35.0	34.0	-1.0
(3095) Construction Compliance	387	362	378	16	3.9	4.0	4.0	0.0
Subtotal (4000) Inspection	5,485	6,410	6,620	210	63.3	72.0	71.0	-1.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	1,128	1,667	1,739	72	13.5	17.0	17.0	0.0
(6020) Construction Compliance	52	107	132	25	1.9	2.0	2.0	0.0
Subtotal (6000) Zoning and Construction Compliance	1,180	1,774	1,871	97	15.4	19.0	19.0	0.0
(7000) Licensing								
(2070) Business Service Center	446	502	552	50	4.3	6.0	6.0	0.0
(2080) Corporations	1,825	2,519	2,625	107	12.6	15.0	18.0	3.0
(2090) License and Registration Renewal	2,315	4,709	2,821	-1,888	15.6	19.0	17.0	-2.0
(2095) Occupational and Professional Licensing	4,610	5,940	6,459	519	18.9	24.0	25.0	1.0
Subtotal (7000) Licensing	9,196	13,670	12,457	-1,213	51.4	64.0	66.0	2.0
Total Proposed Operating Budget	35,016	47,701	43,764	-3,938	290.2	348.0	353.0	5.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2016 gross budget is \$43,763,850, which represents an 8.3 percent decrease from its FY 2015 approved gross budget of \$47,701,358. The budget is comprised of \$14,804,480 in Local funds and \$28,959,370 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$16,271,876, which represents a \$1,871,610, or 13.0 percent, increase over the FY 2015 approved Local funds budget of \$14,400,266.

CSFL Assumptions

The FY 2016 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. Adjustments were made for a net increase of \$493,232 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015.

DCRA's CSFL funding reflects an adjustment for an increase of \$500,000 to account for the restoration of one-time reduction in personal services costs that was based on salary lapses in the FY 2015 approved budget. Additionally, adjustments were made for a net increase of \$878,378 and 7.7 FTEs for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2 and the transfer of attorneys from the Office of the Attorney General.

Agency Budget Submission

DCRA realigned its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a new strategy to better reflect the agency's programmatic activities and to keep up with the demand of the growth and economic development that the District continues to realize. As part of this initiative, DCRA realigned its personnel between all divisions.

Increase: In Local funds, DCRA proposes an increase of \$1,924,326 and 19.0 FTEs. The increases are distributed as follows: In Regular Pay - Continuing Full Time, \$1,557,832 and 12.0 FTEs to the Administrative Services division, and \$138,606 and 3.0 FTEs to the Enforcement division. In Regular Pay - Other, the proposed budget reflects an increase of \$102,650 and 2.0 FTEs in the Inspection division, \$114,936 and 2.0 FTEs in the Zoning and Construction Compliance division and \$10,299 in the Agency Financial Operations division. To support additional FTEs in Special Purpose Revenue funds, DCRA proposes an increase of \$2,353,698 and 12.0 FTEs primarily in the Licensing division, to align budget with projected revenue.

Decrease: In Local funds, DCRA proposed budget reflects a reduction of \$274,506, in nonpersonal services, primarily in the Agency Financial Operations division. In Regular Pay - Continuing Full Time, DCRA redirected \$1,649,806 and 22.7 FTEs, which consists of \$314,514 and 4.7 FTEs from the Permitting division, \$141,385 and 3.0 FTEs from the Inspections division, \$82,603 and 2.0 FTEs from Zoning and Construction Compliance division, \$75,481 and 1.0 FTE from the Licensing division, and \$22,251 from the Agency Financial Operations division. Additionally, in Regular Pay - Other, funds were redirected as follows:

\$483,506 and 7.0 FTEs from the Enforcement division, \$257,873, and 3.0 FTEs from the Administrative Services division, \$256,782 and 2.0 FTEs from the Permitting division, and \$15,410 in the Licensing division. In Special Purpose Revenue funds (SPR), DCRA proposes a decrease of \$6,695,420 based on the revenue estimates. The decrease in SPR is primarily due to the decline in projected business licensing fees.

Technical Adjustment: The agency's proposed budget reflects an increase of \$41,807 in personal services. The increase represents salary adjustment related to performance pay for attorneys.

Mayor's Proposed Budget

Reduce: In Local funds, DCRA's proposed budget reflects a reduction of \$374,309 in nonpersonal services across multiple programs. The reduction consists of \$55,218 in office supplies; \$279,091 in agency operational costs, travel, and professional service fees; and \$40,000 in Equipment and Equipment Rental costs.

Transfer-Out/Reduce: In Local funds, the proposed budget reflects a reduction of \$1,134,893 and 11.0 FTEs. The reduction consists of \$204,108 and 2.0 FTEs transferred to the Office of Contracting and Procurement to support the Procurement Practice Reform Act of 2010 and \$930,785 to account for the elimination of 9.0 Full-Time Equivalent positions across the agency's programs.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table CR0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		14,400	148.0
Other CSFL Adjustments	Multiple Programs	1,872	7.7
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		16,272	155.7
Increase: To support additional FTEs	Multiple Programs	1,924	19.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-275	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,650	-22.7
Technical Adjustment: To support performance-related pay adjustments for attorneys	Multiple Programs	42	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		16,314	152.0
Reduce: Nonpersonal services	Multiple Programs	-374	0.0
Transfer-Out/Reduce: 2 positions to OCP and 9 positions eliminated	Multiple Programs	-1,135	-11.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		14,804	141.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		33,301	200.0
Increase: To adjust personal services	Multiple Programs	2,354	12.0
Decrease: To align budget with projected revenues	Multiple Programs	-6,695	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		28,959	212.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		28,959	212.0
Gross for CR0 - Department of Consumer and Regulatory Affairs		43,764	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 2016:

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 registration requirements.

Objective 4: Protect the citizens of the District of Columbia from unfair and deceptive business practices (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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of business license applications submitted online (new and renewal)	14%	30%	39%	39%	32%	35%
Percent of professional license applications submitted online (new and renewal)	96%	94%	99%	96%	96%	98%
Percent of occupational and professional license renewals processed in 3 days (when a complete application is submitted)	100%	98%	100%	100%	100%	100%
Number of new vendors licensed pursuant to the new regulations	Not Available	100	75	90	100	110
Number of new business license applications (DC Sustainability JE1.1)	Not Available	2,000	11,374	2,500	2,500	3,000
Percent of regulatory investigations resulting in the issuance a notice of infraction ¹	29%	30%	24%	30%	30%	30%
Percent of Business Compliance Surveys completed	Not Available	Not Available	100%	100%	100%	100%
Percent of corporate filings submitted online	46%	50%	36%	40%	50%	55%
Percent of pre-license investigations conducted by regulatory investigations within 5 business days	93%	95%	100%	100%	95%	96%
Percent of weighing and measuring devices approved	97%	92%	95%	95%	93%	94%
Percent of gas stations compliant with octane rules	Not Available	93%	0% ²	95%	100%	100%

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KEY PERFORMANCE INDICATORS

Business and Professional Licensing Administration (BPLA) (continued)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Amount of monies obtained for complainants (refund, settlements, cost of services rendered) in dollars ³	Not Available	Not Available	\$215,065	TBD	TBD	TBD
Percent of cases closed	Not Available	Not Available	64%	75%	80%	90%
Total dollar amount of fines issued	Not Available	Not Available	\$220,000	TBD	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
Percent 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.

Objective 4: Manage agency Building Code Effectiveness.

KEY PERFORMANCE INDICATORS

Permit Operations Division (POD)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of green building plan review completed within 30 days	100%	95%	100%	95%	97%	98%
Percent of TPR project reviews by DCRA Technical Review within 15 business days	66%	85%	100%	85%	85%	86%
Percent of all permit applications held for correction	8%	12%	8%	12%	11%	10%
Total number of solar permit applications completed each quarter	Not Available	Not Available	Not Available	160	160	170
Total kW of solar photovoltaic (PV) permitted each quarter	Not Available	Not Available	Not Available	1,400	1,400	1,500
Average length of customer wait in Permit Center (minutes)	15	15	17	15	15	12

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KEY PERFORMANCE INDICATORS

Permit Operations Division (POD) (continued)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of walk through applications processed same day ⁴	56%	60%	56%	60%	62%	63%
Percent of filed plan reviews completed on-time	95%	95%	92%	95%	95%	96%
Percent of permits issued online (postcard and supplemental)	28%	25%	29%	25%	30%	40%
Percent of Project Dox use vs. non-use	6%	15%	6%	15%	20%	25%
Percent of Project Dox reviewed timely	Not Available	Not Available	Not Available	25% Baseline	35%	45%
Percent of building plats utilizing expedited review service	31%	35%	35%	35%	37%	40%
Percent of building plats using online services	31%	30%	49%	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.

Objective 2: Leverage technology to improve the permitting review process and outcomes for customers.

KEY PERFORMANCE INDICATORS

Office of Zoning Administrator (OZA)

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Certificate of Occupancy applications receiving OZA initial review, in compliance with prescribed timeframes	89%	95%	87%	95%	95%	95%
Percent of Home Occupation Permits (HOPs) issued within 10 business days of application submission	16%	35%	14%	50%	50%	50%
Percent of successful defenses of appeals of Zoning Administrator decisions before the Board of Zoning Adjustment (BZA)	100%	85%	100%	100%	100%	100%
Percent of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	83%	65%	100%	80%	80%	80%
Percent of Building Permit applications receiving OZA initial review, in compliance with prescribed timeframes ⁵	Not Available	Not Available	80%	80%	80%	80%

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.

Objective 4: Manage and effective Green Inspection program.

KEY PERFORMANCE INDICATORS

Inspections Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of complaint-related inspections completed within 5 days of the scheduled date	87%	86%	87%	86%	88%	89%
Percent of permit-related inspections completed within 48 hours of scheduled date	913%	93%	93%	93%	95%	95%
Percent of Construction Inspection quality control audits that result in a disciplinary action	Not Available	Not Available	Not Available	10%	10%	8%
Percent of illegal construction cases dismissed at the initial DCRA appeal hearing	8.3%	10%	9.5%	10%	10%	9%
Number of units inspected by Proactive Inspections Team	3,070	2,500	2,318	2,500	2,500	2,500
Percent of inspections completed as scheduled	93.8%	94%	92.4%	95%	95%	96%
Percent of Housing Inspection quality control audits that result in a disciplinary action	Not Available	Not Available	Not Available	10%	10%	8%
Number of Quality Control inspections performed on Third-Party Inspections	231	125	116	175	200	210
Percent of Third-Party Inspection agencies with quality control audits that result in a disciplinary action	7.7%	10%	10%	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 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Total number of vacant properties	2,530	3,000	1,925	2,400	2,400	2,400
Percent of rate of return on special assessments filed	57%	65%	70%	68%	70%	70%
Total dollar amount of Special Assessments collected	\$1,072,547	\$800,000	\$842,756	\$600,000	\$600,000	\$600,000
Total dollar amount of tax liens collected	\$116,155	\$145,000	\$377,208	\$150,000	\$150,000	\$150,000
Number of blighted properties reported to OTR	352	250	296	250	250	250
Percent of registered vacant properties (includes properties that are registered and exempt)	55.9%	65%	52.7%	68%	70%	72%
Percent of cases "won" with OAH finding of liability ("upheld")	57.7%	68%	37%	68%	70%	72%
Percent of DCRA abatements completed within 30 days	86.3%	85%	77%	87%	90%	95%
Percent of all blight appeals processed within 14 days of receipt of appeal	Not Available	Not Available	Not Available	95%	96%	97%

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

Objective 5: Expand and maintain technology infrastructure.

Objective 6: Manage the Construction Codes Coordinating Board (CCCB).

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of employees that completed required trainings	Not Available	Not Available	Not Available	95%	95%	95%
Percent of vacant positions filled within 90 days of date posting	Not Available	Not Available	Not Available	75%	75%	75%
Percent of OIG inquires completed timely	100%	100%	100%	100%	100%	100%
Percent of FOIA requests completed timely	97%	100%	98%	100%	100%	100%
Percent reduction in number of FOIA requests	3%	5%	4%	8%	10%	12%
Total cost per copier	\$10,668	\$10,500	\$10,500	\$10,250	\$10,000	\$10,000
Percent of customers utilizing online payment	32%	40%	51%	55%	60%	60%

Performance Plan Endnotes:

¹The 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.

²FY 2014 was dedicated to educating the public on the new octane rules before they were implemented. In FY 2015 and forward, the rules will be strictly enforced.

³This 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.

⁴Industry 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.

⁵This is a new measure.