
Department of Consumer and Regulatory Affairs

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$21,698,326	\$26,030,884	\$32,951,767	26.6
FTEs	233.3	267.0	279.0	4.5

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 housing code violations are abated, if necessary.

The agency's FY 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CR0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CR0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	15,499	7,624	10,041	16,365	6,325	63.0
Special Purpose Revenue Funds	16,752	14,074	15,990	16,586	596	3.7
Total for General Fund	32,251	21,698	26,031	32,952	6,921	26.6
Intra-District Funds						
Intra-District Funds	436	0	0	0	0	N/A
Total for Intra-District Funds	436	0	0	0	0	N/A
Gross Funds	32,687	21,698	26,031	32,952	6,921	26.6

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CR0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table CR0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	69.0	77.7	97.0	132.0	35.0	36.1
Special Purpose Revenue Funds	185.6	155.6	170.0	147.0	-23.0	-13.5
Total for General Fund	254.6	233.3	267.0	279.0	12.0	4.5
Total Proposed FTEs	254.6	233.3	267.0	279.0	12.0	4.5

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table CR0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	16,032	14,924	18,017	18,936	919	5.1
12 - Regular Pay - Other	207	88	149	125	-23	-15.8
13 - Additional Gross Pay	1,010	409	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,640	3,223	3,915	4,441	526	13.4
15 - Overtime Pay	267	243	129	201	72	55.8
Subtotal Personal Services (PS)	21,157	18,888	22,210	23,704	1,494	6.7
20 - Supplies and Materials	95	86	141	203	62	43.5
30 - Energy, Comm. and Building Rentals	28	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	370	1	389	389	0	0.0
32 - Rentals - Land and Structures	7,454	0	0	0	0	N/A
34 - Security Services	269	0	0	0	0	N/A
35 - Occupancy Fixed Costs	38	0	0	0	0	N/A
40 - Other Services and Charges	1,589	852	860	1,921	1,061	123.4
41 - Contractual Services - Other	1,661	1,858	2,415	6,682	4,268	176.7
70 - Equipment and Equipment Rental	25	13	16	53	37	227.2
Subtotal Nonpersonal Services (NPS)	11,530	2,811	3,821	9,248	5,427	142.0
Gross Funds	32,687	21,698	26,031	32,952	6,921	26.6

*Percent change is based on whole dollars.

Division Description

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

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;
- **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 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; and

- **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.

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:

- **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;
- **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;
- **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;
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia; and
- **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.

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.

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.

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

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

Division Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table CR0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table CR0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Administrative Services								
(1010) Personnel	340	225	236	10	2.6	2.0	2.0	0.0
(1015) Training and Employee Development	-5	0	0	0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	154	134	139	5	1.9	2.0	2.0	0.0
(1030) Property Management	138	178	183	5	1.8	2.0	2.0	0.0
(1040) Information Technology	1,420	1,520	1,921	401	10.5	12.0	13.0	1.0
(1055) Risk Management	267	337	355	18	3.5	4.0	4.0	0.0
(1060) Legal	32	101	103	2	0.8	1.0	1.0	0.0
(1070) Fleet Management	180	277	194	-83	1.0	1.0	1.0	0.0
(1080) Communications	106	0	0	0	1.7	0.0	0.0	0.0
(1085) Customer Service	889	927	912	-15	12.1	12.0	12.0	0.0
(1090) Performance Management	917	933	998	65	7.4	8.0	8.0	0.0
Subtotal (1000) Administrative Services	4,438	4,633	5,040	407	43.3	44.0	45.0	1.0
(100F) Agency Financial Operations								
(110F) Budget Operations	260	270	455	185	1.9	2.0	4.0	2.0
(120F) Accounting Operations	397	456	427	-29	4.6	5.0	5.0	0.0
(130F) ACFO Operations	339	372	431	59	2.8	3.0	3.0	0.0
Subtotal (100F) Agency Financial Operations	996	1,098	1,312	214	9.4	10.0	12.0	2.0

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Table CR0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(2000) Permitting								
(2020) Plan Review	2,279	2,379	2,315	-64	23.8	26.0	25.0	-1.0
(2025) Homeowner Center	86	62	68	6	1.7	1.0	1.0	0.0
(2030) Development Ambassador	233	329	841	512	3.5	4.0	5.0	1.0
(2040) Regulatory Investigations	4	0	0	0	0.0	0.0	0.0	0.0
(2050) Permits	914	868	880	12	11.8	13.0	13.0	0.0
(2060) Surveyor	696	689	711	22	7.0	8.0	8.0	0.0
Subtotal (2000) Permitting	4,212	4,327	4,815	488	47.9	52.0	52.0	0.0
(3000) Enforcement								
(3020) Scheduling and Enforcement Unit	21	267	274	6	2.6	3.0	3.0	0.0
(3025) Vacant Property	126	291	397	106	3.4	4.0	6.0	2.0
(3045) Regulatory Investigations	918	847	948	101	8.5	9.0	10.0	1.0
(3050) Rehabilitation	29	1,009	4,815	3,806	0.0	9.0	9.0	0.0
(3055) Consumer Protection	146	175	263	89	1.7	2.0	3.0	1.0
(3060) Weights and Measures	227	292	318	26	3.4	4.0	4.0	0.0
Subtotal (3000) Enforcement	1,467	2,881	7,014	4,133	19.6	31.0	35.0	4.0
(4000) Inspection								
(3010) Building Inspections Division	2,826	3,095	2,973	-121	33.5	36.0	34.0	-2.0
(3080) Residential Inspections	1,290	2,239	2,397	159	25.5	30.0	31.0	1.0
(3095) Construction Compliance	226	309	312	2	3.4	4.0	4.0	0.0
Subtotal (4000) Inspection	4,342	5,643	5,683	40	62.4	70.0	69.0	-1.0
(6000) Zoning and Construction Compliance								
(6010) Zoning Administrator	919	1,106	1,134	28	10.7	12.0	12.0	0.0
Subtotal (6000) Zoning and Construction Compliance	919	1,106	1,134	28	10.7	12.0	12.0	0.0
(7000) Licensing								
(2070) Business Service Center	320	409	415	6	4.4	5.0	5.0	0.0
(2080) Corporation Division	662	1,204	1,521	318	6.8	10.0	13.0	3.0
(2090) License and Registration Renewal	1,266	1,221	1,744	522	16.2	19.0	18.0	-1.0
(2095) Occupational and Professional Licensing	3,077	3,509	4,273	765	12.8	14.0	18.0	4.0
Subtotal (7000) Licensing	5,324	6,343	7,954	1,611	40.1	48.0	54.0	6.0
Total Proposed Operating Budget	21,698	26,031	32,952	6,921	233.3	267.0	279.0	12.0

(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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2013 gross budget is \$32,951,767, which represents a 26.6 percent increase over its FY 2012 approved gross budget of \$26,030,884. The budget is comprised of \$16,365,311 in Local funds and \$16,586,456 in Special Purpose Revenue funds.

Current Service 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 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$10,201,544, which represents a \$160,963, or 1.6 percent, increase over the FY 2012 approved Local funds budget of \$10,040,581.

Initial Adjusted Budget

Enhance: Local funds increased by \$1,014,729 and 9.0 FTEs to promote a fair market-place initiative that supports consumer education outreach services and may serve as a clearing house for consumer complaints.

Cost Increase: \$80,006 in Local funds to support salary, steps, and Fringe Benefits cost increases, and \$2,160,301 in Special Purpose Revenue funds to align with revenue estimates.

Cost Decrease: \$80,006 in Local funds reflects the changes in Contractual Services – Other and Other Services and Charges to offset the increase in personal services.

Technical Adjustment: \$1,508,349 and 23.0 FTEs increase in Local funds, and the same decrease in Special Purpose Revenue funds, is a result of a shift of the Nuisance Abatement initiative to Local funds.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$47,518 in Local funds and \$38,201 in Special Purpose Revenue funds.

Policy Initiatives

Technical Adjustment: \$3,500,000 in Local funds for the Enforcement program to maintain the Nuisance Abatement initiative previously funded through Capital funds.

Cost Increase: \$96,000 and 2.0 FTEs to identify more vacant properties, \$94,000 in Local funds to fund Bill 19-80, the Accountant Mobility Act of 2011, \$72,000 and 1.0 FTE to support a Rental Housing Non-compliance initiative, \$20,000 in One-Time implementation costs for 2 motor fuels testing devices of \$10,000 each, and \$8,000 for recurring costs for maintaining and calibrating the testing equipment.

Cost Decrease: \$196,829 in Local fund to align the Contractual Services budget with projected expenditures, and \$94,000 in Special Purpose Revenue to also align the contractual services budget with expected revenue in FY 2013.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table CR0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		10,041	97.0
Fringe Benefit Rate Adjustment	Multiple Programs	109	0.0
Consumer Price Index	Multiple Programs	16	0.0
Personal Services Growth Factor	Multiple Programs	36	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		10,202	97.0
Enhance: Increase in personal services to promote a fair market-place through consumer education outreach services	Multiple Programs	1,015	9.0
Cost Increase: In personal services due to salary steps and Fringe Benefits cost increases	Multiple Programs	80	0.0
Cost Decrease: In nonpersonal services to absorb salary, steps and Fringe Benefits cost increases	Multiple Programs	-80	0.0
Technical Adjustments: Shift of FTEs from Special Purpose Revenue funds, Nuisance Abatement Initiative	Enforcement	1,508	23.0
FY 2013 Initial Adjusted Budget		12,725	129.0
Technical Adjustment: Health insurance contribution	Multiple Programs	48	0.0
FY 2013 Additionally Adjusted Budget		12,772	129.0
FY 2013 Policy Initiatives			
Technical Adjustment: To maintain Nuisance Abatement initiative previously funded by Capital funds	Enforcement	3,500	0.0
Cost Increase: To identify vacant properties in the District	Enforcement	96	2.0
Cost Increase: To fund Bill 19-80, Accountant Mobility Act of 2011	Licensing	94	0.0
Cost Increase: To support rental housing non-compliance initiative	Enforcement	72	1.0
Cost Increase: One-time implementation costs for testing devices	Enforcement	20	0.0
Cost Increase: For maintenance of testing equipment	Enforcement	8	0.0
Cost Decrease: To align Contractual Services budget with projected expenditures	Administrative Services	-197	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		16,365	132.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		15,990	170.0
Cost Increase: In nonpersonal services due to increase in projected revenue	Multiple Programs	2,160	0.0
Technical Adjustments: Shift FTEs to Local funds	Enforcement	-1,508	-23.0
FY 2013 Initial Adjusted Budget		16,642	147.0
Technical Adjustment: Health insurance contribution	Multiple Programs	38	0.0
FY 2013 Additionally Adjusted Budget		16,680	147.0
FY 2013 Policy Initiatives			
Cost Decrease: To align contractual services budget with expected revenue	Licensing	-94	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		16,586	147.0
Gross for CR0 - Department of Consumer and Regulatory Affairs		32,952	279.0

(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 2013:

1. 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.

Business and Professional Licensing Administration (BPLA)

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of business license applications submitted online (new and renewal)	7%	60%	16.59%	80%	90%	92%
Percentage of business licenses issued within 45 business days	Baseline Year	50%	42.54%	70%	85%	87%
Percentage of professional license applications submitted online (new and renewal)	68%	60%	90.88%	80%	90%	92%
Percentage of corporate filings submitted online	0%	60%	11.14%	65%	70%	75%
Percentage of occupational and professional license renewals processed in three days (when a complete application is submitted)	95%	100%	90%	97%	98%	98%
Percentage of regulatory investigations resulting in the issuance of a notice of infraction	99%	60%	23.08%	87%	85%	85%
Percentage of businesses that have obtained a business license after being issued a notice of infraction	Baseline Year	60%	9.90%	70%	80%	80%
Percentage of pre-license investigations conducted by regulatory investigations within five business days	95%	85%	95.73%	90%	95%	95%
Percentage of weighing and measuring devices approved	98%	80%	96.09%	85%	90%	90%

2. Permit Operations

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.

Permit Operations

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Average length of customer wait in Permit Center (minutes)	17	16	57.39	15	15	15
Percentage of walk through applications processed same day	Not Available	70%	61.03%	75%	80%	82%
Percentage of green building plan review completed within 30 days	Not Available	95%	100%	97%	99%	99%
Percentage of filed plan reviews completed on-time	91.7%	94%	94%	95%	96%	97%
Percentage of TPR project reviews by DCRA Technical Review within 15 business days	Not Available	80%	77.85%	85%	90%	92%
Percentage of building plats utilizing expedited review service	11%	20%	22.07%	30%	35%	37%
Percentage of applications submitted online	Not Available	Baseline	15.05%	TBD	TBD	TBD
Percentage of all permit applications held for correction	Not Available	TBD	Baseline	TBD	TBD	TBD
Percentage of permits issued online (postcard, supplemental, eHOP)	Not Available	TBD	13.47%	TBD	TBD	TBD
Percentage of permits issued on the same day as application ¹	Not Available	Baseline	Baseline	TBD	TBD	TBD

eHOP = electronic Home Occupancy Permit

TPR: Third Party Review

Performance Plan Endnotes:

1. 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.

3. Office of Zoning Administrator

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

Objective 2: Pursue enforcement of verified zoning violations through timely and forceful action to achieve compliance.

Office of the Zoning Administrator

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of Certificate of occupancy applications receiving OZA initial review from the application date, in compliance with timelines (30 business days)	86%	95%	93.20%	95%	95%	95%
Percentage of HOPs issued within 10 business days of application submission	Not available	90%	84.25%	90%	95%	95%
Percentage of successful defenses of appeals of Zoning Administrator decisions before the BZA	88%	90%	77.78%	75%	78%	79%
Percentage of complaint-initiated enforcement actions occurring within 60 days of receipt of concern	51%	70%	773.63%	80%	90%	92%

4. Inspections

Objective 1: Manage an efficient combination inspection program.

Objective 2: Manage an efficient housing inspection program.

Objective 3: Develop a premier specialty inspections program.

Inspections

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of units inspected by Proactive Inspections Team	1,718	2,500	2,075	2,500	2,500	2,500
Percentage of complaint-related inspections conducted within 3-5 days of the request	Not Available	75%	78.83%	80%	85%	85%
Percentage of permit-related inspections completed within 48 hours of request	94%	100%	93.53%	87%	90%	90%
Number of Quality Control inspections performed on Third-Party Inspections	Not Available	Baseline	165	TBD	TBD	TBD
Percentage of Third-Party Inspection agencies with quality control audits found to be in compliance	Not Available	Baseline	69.70%	TBD	TBD	TBD
Percentage reduction in the number of illegal construction cases dismissed at the initial DCRA appeal hearing	Not Available	10%	17.40%	10%	10%	10%
Percentage of inspections completed as scheduled	81%	80%	92.0%	82%	85%	85%
Average number of inspections per inspector daily	Not Available	TBD	6.46	TBD	TBD	TBD
Average number of Housing inspections per inspector daily	Not Available	TBD	Not Available	TBD	TBD	TBD
Average number of Construction inspections per inspector daily	Not Available	TBD	Not Available	TBD	TBD	TBD

5. Enforcement and Legislative Affairs

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.

Enforcement and Legislative Affairs

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Total number of vacant properties	2,896	3,400	6,529	3,200	3,000	TBD
Percentage of registered vacant properties (includes properties that are registered and exempt)	62.5%	75%	46.81%	80%	85%	TBD
Percentage of rate of return on special assessments filed	Not Available	Baseline	68.46%	TBD	TBD	TBD
Total dollar amount of Special Assessments collected	\$597,556	\$1,600,000	\$2,404,486.14	\$1,900,000	\$2,000,000	TBD
Percentage of cases "won" with OAH finding of liability ("upheld")	44%	80%	42.15%	85%	90%	TBD
Total dollar amount of tax liens collected	\$888,697	Baseline	\$203,648.78	TBD	TBD	TBD
Number of blighted properties reported to OTR	300	220	1,034	210	200	TBD
Percentage of DCRA abatements completed within 30 days	77%	70%	82.34%	75%	80%	TBD

OAH: Office of Administrative Hearings

OTR: Office of Tax and Revenue

6. Agency Management

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

Objective 2: Increase public awareness of DCRA programs and services.

Objective 3: Manage agency performance and integrity.

Objective 4: Provide excellent customer service.

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).

Agency Management

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of OIG inquiries completed timely	95%	100%	92.31%	100%	100%	N/A
Percentage of FOIA requests completed timely	71.5%	90%	52.28%	95%	95%	N/A

FOIA: Freedom of Information Act

OIG: Office of the Inspector General

