
Department of Consumer and Regulatory Affairs

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Table CR0-1

| Description | FY 2015 Actual | FY 2016 Approved | FY 2017 Proposed | % Change from FY 2016 |
|------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$43,517,374 | \$44,011,682 | \$55,526,209 | 26.2 |
| FTEs | 335.4 | 356.0 | 395.0 | 11.0 |

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

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits; registers corporations; and inspects weighing and measuring devices used for monetary profit. DCRA inspects construction activity, building systems, and rental housing establishments, and it abates building code violations if necessary.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CR0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | Full-Time Equivalents | | | | |
|---------------------------------------|----------------------|------------------|------------------|---------------------|--------------------|-----------------------|------------------|------------------|---------------------|-------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change |
| GENERAL FUND | | | | | | | | | | |
| LOCAL FUNDS | 13,804 | 15,052 | 20,008 | 4,956 | 32.9 | 144.9 | 144.0 | 144.0 | 0.0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS | 27,819 | 28,959 | 35,518 | 6,559 | 22.6 | 190.4 | 212.0 | 251.0 | 39.0 | 18.4 |
| TOTAL FOR GENERAL FUND | 41,623 | 44,012 | 55,526 | 11,515 | 26.2 | 335.4 | 356.0 | 395.0 | 39.0 | 11.0 |
| INTRA-DISTRICT FUNDS | | | | | | | | | | |
| INTRA-DISTRICT FUNDS | 1,895 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR INTRA-DISTRICT FUNDS | 1,895 | 0 | 0 | 0 | N/A | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 43,517 | 44,012 | 55,526 | 11,515 | 26.2 | 335.4 | 356.0 | 395.0 | 39.0 | 11.0 |

*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CR0-3

(dollars in thousands)

| Comptroller Source Group | Actual FY 2014 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Percentage Change* |
|--|----------------|----------------|------------------|------------------|---------------------|--------------------|
| 11 - REGULAR PAY - CONTINUING FULL TIME | 19,517 | 21,636 | 27,163 | 29,976 | 2,813 | 10.4 |
| 12 - REGULAR PAY - OTHER | 718 | 1,616 | 783 | 1,972 | 1,189 | 151.9 |
| 13 - ADDITIONAL GROSS PAY | 223 | 125 | 0 | 0 | 0 | N/A |
| 14 - FRINGE BENEFITS - CURRENT PERSONNEL | 4,524 | 5,229 | 6,553 | 8,115 | 1,562 | 23.8 |
| 15 - OVERTIME PAY | 433 | 671 | 327 | 353 | 26 | 8.0 |
| SUBTOTAL PERSONAL SERVICES (PS) | 25,415 | 29,278 | 34,825 | 40,415 | 5,590 | 16.1 |
| 20 - SUPPLIES AND MATERIALS | 128 | 182 | 156 | 483 | 328 | 210.7 |
| 31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC. | 33 | 17 | 0 | 0 | 0 | N/A |
| 40 - OTHER SERVICES AND CHARGES | 3,817 | 4,632 | 3,188 | 3,609 | 420 | 13.2 |
| 41 - CONTRACTUAL SERVICES - OTHER | 5,441 | 8,949 | 5,805 | 10,891 | 5,086 | 87.6 |
| 70 - EQUIPMENT AND EQUIPMENT RENTAL | 183 | 460 | 38 | 129 | 91 | 238.2 |
| SUBTOTAL NONPERSONAL SERVICES (NPS) | 9,602 | 14,240 | 9,186 | 15,111 | 5,925 | 64.5 |
| GROSS FUNDS | 35,016 | 43,517 | 44,012 | 55,526 | 11,515 | 26.2 |

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 |
| (1000) ADMINISTRATIVE SERVICES | | | | | | | | |
| (1010) PERSONNEL | 215 | 215 | 535 | 319 | 2.9 | 2.0 | 4.0 | 2.0 |
| (1015) TRAINING AND EMPLOYEE DEVELOPMENT | 175 | 115 | 133 | 18 | 2.0 | 1.0 | 1.0 | 0.0 |
| (1020) CONTRACTING AND PROCUREMENT | 140 | 175 | 0 | -175 | 2.0 | 2.0 | 0.0 | -2.0 |
| (1030) PROPERTY MANAGEMENT | 173 | 132 | 693 | 560 | 1.9 | 2.0 | 3.0 | 1.0 |
| (1040) INFORMATION TECHNOLOGY | 5,170 | 1,857 | 6,820 | 4,963 | 16.3 | 17.0 | 23.0 | 6.0 |
| (1055) RISK MANAGEMENT | 291 | 434 | 122 | -313 | 3.9 | 4.0 | 1.0 | -3.0 |
| (1060) LEGAL | 1,076 | 1,350 | 1,706 | 356 | 1.0 | 10.0 | 12.0 | 2.0 |
| (1070) FLEET MANAGEMENT | 236 | 317 | 346 | 29 | 1.0 | 1.0 | 1.0 | 0.0 |
| (1080) COMMUNICATIONS | 0 | 0 | 219 | 219 | 0.0 | 0.0 | 2.0 | 2.0 |
| (1085) CUSTOMER SERVICE | 652 | 1,044 | 562 | -482 | 11.5 | 12.0 | 8.0 | -4.0 |
| (1090) PERFORMANCE MANAGEMENT | 2,445 | 1,334 | 1,664 | 330 | 11.7 | 10.0 | 11.0 | 1.0 |
| SUBTOTAL (1000) ADMINISTRATIVE SERVICES | 10,574 | 6,974 | 12,799 | 5,825 | 54.0 | 61.0 | 66.0 | 5.0 |
| (100F) AGENCY FINANCIAL OPERATIONS | | | | | | | | |
| (110F) BUDGET OPERATIONS | 1,233 | 1,174 | 1,258 | 84 | 7.7 | 8.0 | 8.0 | 0.0 |
| (120F) ACCOUNTING OPERATIONS | 361 | 537 | 524 | -13 | 4.9 | 5.0 | 5.0 | 0.0 |
| (130F) ACFO OPERATIONS | 530 | 476 | 521 | 44 | 2.9 | 3.0 | 3.0 | 0.0 |
| SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS | 2,124 | 2,188 | 2,302 | 114 | 15.5 | 16.0 | 16.0 | 0.0 |
| (2000) PERMITTING | | | | | | | | |
| (2020) PLAN REVIEW | 2,685 | 3,416 | 3,375 | -41 | 33.2 | 33.0 | 30.0 | -3.0 |
| (2025) HOMEOWNER CENTER | 85 | 94 | 215 | 121 | 1.0 | 1.0 | 2.0 | 1.0 |
| (2030) DEVELOPMENT AMBASSADOR | 1,883 | 2,425 | 218 | -2,207 | 5.7 | 8.0 | 2.0 | -6.0 |
| (2035) GREEN BUILDING | 0 | 0 | 2,223 | 2,223 | 0.0 | 0.0 | 6.0 | 6.0 |
| (2050) PERMITS | 1,107 | 1,479 | 2,116 | 636 | 15.6 | 18.0 | 25.0 | 7.0 |
| (2060) SURVEYOR | 918 | 877 | 1,043 | 166 | 9.7 | 9.0 | 9.0 | 0.0 |
| (2090) LICENSE AND REGISTRATION RENEWAL | -34 | 0 | 0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (2000) PERMITTING | 6,644 | 8,292 | 9,190 | 898 | 65.2 | 69.0 | 74.0 | 5.0 |
| (3000) ENFORCEMENT | | | | | | | | |
| (3020) SCHEDULING AND ENFORCEMENT UNIT | 946 | 992 | 752 | -240 | 12.7 | 11.0 | 8.0 | -3.0 |
| (3025) VACANT PROPERTY | 600 | 650 | 681 | 31 | 8.8 | 9.0 | 9.0 | 0.0 |
| (3045) REGULATORY INVESTIGATIONS | 925 | 1,272 | 1,037 | -235 | 12.4 | 13.0 | 9.0 | -4.0 |
| (3050) REHABILITATION | 2,567 | 1,626 | 3,754 | 2,128 | 8.8 | 9.0 | 23.0 | 14.0 |
| (3055) CONSUMER PROTECTION | 248 | 306 | 0 | -306 | 2.9 | 3.0 | 0.0 | -3.0 |
| (3060) WEIGHTS AND MEASURES | 531 | 588 | 0 | -588 | 6.7 | 7.0 | 0.0 | -7.0 |
| SUBTOTAL (3000) ENFORCEMENT | 5,819 | 5,435 | 6,225 | 790 | 52.3 | 52.0 | 49.0 | -3.0 |

Table CR0-4

(dollars in thousands)

| Division/Program and Activity | Dollars in Thousands | | | | Full-Time Equivalents | | | |
|---|----------------------|---------------------|---------------------|---------------------------|-----------------------|---------------------|---------------------|---------------------------|
| | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 | Actual FY 2015 | Approved FY 2016 | Proposed FY 2017 | Change from FY 2016 |
| (4000) INSPECTION | | | | | | | | |
| (3010) BUILDING INSPECTIONS DIVISION | 2,718 | 3,187 | 4,098 | 911 | 31.4 | 33.0 | 37.0 | 4.0 |
| (3080) RESIDENTIAL INSPECTIONS | 2,929 | 3,231 | 1,990 | -1,241 | 33.6 | 36.0 | 23.0 | -13.0 |
| (3095) CONSTRUCTION COMPLIANCE | 360 | 378 | 1,217 | 839 | 3.9 | 4.0 | 11.0 | 7.0 |
| SUBTOTAL (4000) INSPECTION | 6,007 | 6,796 | 7,305 | 509 | 69.0 | 73.0 | 71.0 | -2.0 |
| (6000) ZONING AND CONSTRUCTION COMPLIANCE | | | | | | | | |
| (6010) ZONING ADMINISTRATOR | 1,515 | 1,739 | 1,826 | 87 | 16.4 | 17.0 | 16.0 | -1.0 |
| (6020) CONSTRUCTION COMPLIANCE | 99 | 132 | 9 | -123 | 2.0 | 2.0 | 0.0 | -2.0 |
| SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE | 1,614 | 1,871 | 1,835 | -36 | 18.4 | 19.0 | 16.0 | -3.0 |
| (7000) LICENSING | | | | | | | | |
| (2065) REGULATORY INVESTIGATIONS | 0 | 0 | 205 | 205 | 0.0 | 0.0 | 2.0 | 2.0 |
| (2070) BUSINESS SERVICE CENTER | 457 | 552 | 942 | 390 | 5.7 | 6.0 | 9.0 | 3.0 |
| (2075) CONSUMER PROTECTION | 0 | 0 | 568 | 568 | 0.0 | 0.0 | 5.0 | 5.0 |
| (2080) CORPORATION DIVISION | 2,302 | 2,625 | 2,901 | 275 | 14.3 | 18.0 | 20.0 | 2.0 |
| (2090) LICENSE AND REGISTRATION RENEWAL | 4,150 | 2,821 | 2,793 | -28 | 18.1 | 17.0 | 27.0 | 10.0 |
| (2095) OCCUPATIONAL AND PROFESSIONAL LICENSING | 3,826 | 6,459 | 7,661 | 1,201 | 22.8 | 25.0 | 32.0 | 7.0 |
| (7085) WEIGHTS AND MEASURES | 0 | 0 | 802 | 802 | 0.0 | 0.0 | 8.0 | 8.0 |
| SUBTOTAL (7000) LICENSING | 10,735 | 12,457 | 15,872 | 3,414 | 61.0 | 66.0 | 103.0 | 37.0 |
| TOTAL PROPOSED OPERATING BUDGET | 43,517 | 44,012 | 55,526 | 11,515 | 335.4 | 356.0 | 395.0 | 39.0 |

(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 programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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 7 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.

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 4 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;
- **Regulatory Investigations** - investigates complaints and verifies qualifications of businesses that must be licensed in the District of Columbia. The Unit conducts license compliance surveys and issues Notices of Infraction for violations; and
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs.

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

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

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. Reviews building permit applications to determine compliance with the District’s Zoning Regulations; and
- **Construction Compliance** - responds to calls, emails, social media and constituent complaints regarding illegal construction in the District. The Inspectors investigate to determine if there is construction being performed illegally, without the required permit(s). The Unit also responds to calls or complaints of construction that may be permitted appropriately but is being performed after hours without the required after hours permit. The Construction Compliance Unit is governed by the DC Municipal Regulations 112A Section 114, and DCMR 105.3.

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;
- **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;
- **Occupational and Professional Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

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

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

Division Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CR0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|---|-------------------------|---------------|--------------|
| LOCAL FUNDS: FY 2016 Approved Budget and FTE | | 15,052 | 144.0 |
| Other CSFL Adjustments | Multiple Programs | 529 | 0.0 |
| LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget | | 15,582 | 144.0 |
| Increase: To adjust the Contractual Services budget | Administrative Services | 1,117 | 0.0 |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs | 460 | 0.0 |
| LOCAL FUNDS: FY 2017 Agency Budget Submission | | 17,158 | 144.0 |
| Enhance: To support information technology services | Administrative Services | 2,980 | 0.0 |
| Reduce: To adjust Overtime pay | Multiple Programs | -130 | 0.0 |
| LOCAL FUNDS: FY 2017 Mayor's Proposed Budget | | 20,008 | 144.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE | | 28,959 | 212.0 |
| Increase: To support additional FTEs | Multiple Programs | 4,596 | 39.0 |
| Increase: To adjust the Contractual Services budget | Multiple Programs | 990 | 0.0 |
| Increase: To align budget with projected revenues | Multiple Programs | 817 | 0.0 |
| Increase: To align resources with operational spending goals | Multiple Programs | 156 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission | | 35,518 | 251.0 |
| No Change | | 0 | 0.0 |
| SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget | | 35,518 | 251.0 |
| GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS | | 55,526 | 395.0 |

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

FY 2017 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2017 gross budget is \$55,526,209, which represents a 26.2 percent increase over its FY 2016 approved gross budget of \$44,011,682. The budget is comprised of \$20,008,282 in Local funds and \$35,517,927 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 2016 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 2017 CSFL adjustments to the FY 2016 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 2017 CSFL budget is \$15,581,544, which represents a \$529,231, or 3.5 percent, increase over the FY 2016 approved Local funds budget of \$15,052,313.

CSFL Assumptions

The FY 2017 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$498,165 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. CSFL funding for DCRA also reflects adjustments for increases of \$21,951 for the Fixed Costs Inflation Factor to account for fixed costs estimates for fleet services and \$9,115 for the Personal Services adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

The Department of Consumer and Regulatory Affairs (DCRA) continues to realign its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities and to keep up with the demand for services because of the growth and economic development that the District continues to realize. As part of this initiative, DCRA realigned its personnel between all divisions and contractual services related to Information Technology (IT).

Increase: In Local funds, the proposed budget reflects an increase of \$1,116,590 in Contractual Services related to Information Technology, in the Administrative Services division; DCRA's Information Technology System that originally funded with capital resources but will be funded by Local funds in FY 2017. The proposed budget also reflects a net increase of \$460,148 across multiple divisions to support salaries and fringe benefits.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase across multiple divisions because of increases in projected revenues, which were used to expand existing programs. An increase of \$4,596,251 supports 39.0 additional FTEs across multiple programs. These FTEs will primarily serve to provide customer service to the public and handle issuance responsibilities such as processing new and renewal license applications. An increase of \$989,741 supports contractual services costs related to Information Technology. An increase of \$816,566 supports office supplies, travel-related costs, and purchase and maintenance of inspection equipment and software. The proposed budget also reflects an increase of \$156,000 to cover overtime costs.

Mayor's Proposed Budget

Enhancement: DCRA's proposed Local funds budget includes an increase of \$2,980,000 in the Administrative Services division, to support the agency's Information Technology services for maintenance and system upgrades related to permitting.

Reduce: DCRA's proposed Local funds budget includes a reduction of \$130,000 across multiple divisions, to reflect adjustments to projected overtime costs.