(CR0) DEPT. OF CONSUMER AND REGULATORY AFFAIRS

MISSION

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.

BACKGROUND

Annually, DCRA issues over 35,000 building permits, 4,000 occupancy permits, and 50,000 business and professional licenses. The agency files over 65,000 corporate documents, and conducts over 55,000 residential, commercial and business-related inspections and investigations. DCRA is charged with ensuring that all businesses, professionals, and property owners adhere to District laws and regulations.

CAPITAL PROGRAM OBJECTIVES

1. Eliminate nuisance properties and invest in the revitalization of communities.
2. Support DCRA regulation and compliance activities by implementing information technology systems for licensing, inspections, and permitting functions that interface with other District systems.

RECENT ACCOMPLISHMENTS

- In FY 2011, DCRA implemented ProjectDox On-line Building Plan Submission and Integration, allowing electronic, concurrent review and approval of building plans.

- In FY 2011, DCRA launched Business License Division in agency enterprise application CPMS/Accela, allowing simple renewals and online application submission.

- In FY 2012, the Construction Codes Coordinating Board published the 2013 edition of the Construction Codes.

- In FY 2013, DCRA issued proposed vending regulations and submitted the regulations to the Council of the District of Columbia.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data ($000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - **Budget Authority Thru FY 2019 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2014 through 2019
  - **FY 2014 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - **6-Year Budget Authority Thru 2019 :** This is the total 6-year authority for FY 2014 through FY 2019 including changes from the current fiscal year.
  - **Budget Authority Request for 2015 through 2020 :** Represents the 6 year budget authority for 2015 through 2020
  - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2015 - FY 2020 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(03) Project Management	165	165	0	0	0	0	0	0	0	0	0	0
(04) Construction	49,563	49,010	350	0	203	1,000	0	0	0	0	0	1,000
(05) Equipment	1,327	1,327	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	12,528	10,022	1,416	0	1,090	2,000	0	0	0	2,000	2,000	6,000
(07) IT Development & Testing	273	273	0	0	0	0	0	0	0	0	0	0
(08) IT Deployment & Turnover	36	36	0	0	0	0	0	0	0	0	0	0
TOTALS	**63,892**	**60,833**	**1,766**	**0**	**1,293**	**3,000**	**0**	**0**	**0**	**2,000**	**2,000**	**7,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	20,462	17,431	1,738	0	1,293	3,000	0	0	0	2,000	2,000	7,000
Pay Go (0301)	4,808	4,792	16	0	0	0	0	0	0	0	0	0
Equipment Lease (0302)	971	971	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	1,646	1,646	0	0	0	0	0	0	0	0	0	0
Capital (9000)	36,005	35,993	12	0	0	0	0	0	0	0	0	0
TOTALS	**63,892**	**60,833**	**1,766**	**0**	**1,293**	**3,000**	**0**	**0**	**0**	**2,000**	**2,000**	**7,000**

Additional Appropriation Data	
First Appropriation FY	2001
Original 6-Year Budget Authority	71,143
Budget Authority Thru FY 2014	64,429
FY 2014 Budget Authority Changes	
Reprogrammings YTD for FY 2014	-537
Current FY 2014 Budget Authority	63,892
Budget Authority Request for FY 2015	70,892
Increase (Decrease)	7,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

CR0-ISM07-IT SYSTEMS MODERNIZATION

Agency: DEPT. OF CONSUMER AND REGULATORY AFFAIRS (CR0)

Implementing Agency: DEPT. OF CONSUMER AND REGULATORY AFFAIRS (CR0)

Project No: ISM07

Ward: 6

Location: 1100 4TH STREET, SW

Facility Name or Identifier: INFORMATION TECHNOLOGY

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost: $18,500,000

Description:

This project funds the continued, multi-year implementation of a variety of mission critical information technology systems involving District licensing, permitting and inspection functions. It also provides for the establishment of interfaces with other District IT systems, facilitating data sharing with OTR, DOH, DDOT, Zoning, Planning and others. This project will improve compliance with District permitting and licensing requirements, increase efficiency and enhance revenues.

Justification:

DCRA will actively and continuously extend the functionality of its existing enterprise system (CPMS) which is based on Accela Automation and Accela Mobile Apps.

Progress Assessment:

This project will improve compliance with District permitting and licensing requirements, increase efficiency and enhance revenues.

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(06) IT Requirements Development/Systems Design	12,244	9,739	1,416	0	1,090	2,000	0	0	0	2,000	2,000	6,000
TOTALS	**12,244**	**9,739**	**1,416**	**0**	**1,090**	**2,000**	**0**	**0**	**0**	**2,000**	**2,000**	**6,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	10,746	8,240	1,416	0	1,090	2,000	0	0	0	2,000	2,000	6,000
Pay Go (0301)	1,499	1,499	0	0	0	0	0	0	0	0	0	0
TOTALS	**12,244**	**9,739**	**1,416**	**0**	**1,090**	**2,000**	**0**	**0**	**0**	**2,000**	**2,000**	**6,000**

Additional Appropriation Data	
First Appropriation FY	2007
Original 6-Year Budget Authority	12,724
Budget Authority Thru FY 2014	12,244
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	12,244
Budget Authority Request for FY 2015	18,244
Increase (Decrease)	6,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)	10/01/2008	
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)	09/30/2015	
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,000	100.0

CR0-ISM11-ONE CITY BUSINESS PORTAL

Agency: DEPT. OF CONSUMER AND REGULATORY AFFAIRS (CR0)

Implementing Agency: DEPT. OF CONSUMER AND REGULATORY AFFAIRS (CR0)

Project No: ISM11

Ward: 6

Location: 1100 4TH STREET, SW

Facility Name or Identifier: _

Status: New

Useful Life of the Project: 10+

Estimated Full Funding Cost: $39,000,000

Description:

This project will enhance businesses' ability to comply with DC Government business regulations by providing these resources:
◦ An online information portal with all regulatory information in one place and online wizards to provide step-by-step compliance guidance to businesses
◦ An enterprise technology solution that would replace the disparate systems used across agencies to manage regulatory – single point of entry for all DC Government regulatory functions.

Justification:

The business-impacting regulations are enforced by a number of different agencies, primarily:
1.DCRA, 2. DDOT, 3. DSLBD, 4. DOH, 5. ABRA, 6. OTR

Systems within DC Government are much improved over the last five years, but we have not reached a state of true interagency automation and communication.

Progress Assessment:

TBD

Related Projects:

None.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	0	0	0	0	1,000
TOTALS	**0**	**0**	**0**	**0**	**0**	**1,000**	**0**	**0**	**0**	**0**	**0**	**1,000**

Additional Appropriation Data	
First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2014	0
FY 2014 Budget Authority Changes	0
Current FY 2014 Budget Authority	0
Budget Authority Request for FY 2015	1,000
Increase (Decrease)	1,000

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**6 Yr Total**
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2015 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0