

Department of Consumer and Regulatory Affairs

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$31,285,702	\$37,247,151	\$38,230,880	2.6
FTEs	325.0	373.0	400.0	7.2
Community Investments	\$0.0	\$0.0	\$669,650	N/A
FTEs	-	-	16.0	N/A

The mission of the Department of Consumer and Regulatory Affairs (DCRA) is to protect the health, safety and welfare of District residents and those who work in and visit the Nation's Capital. DCRA facilitates sound business practices and safe development by ensuring adherence to the District's health and safety codes and its business, occupational and professional licensing requirements.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Improve responsiveness to citizen's housing concerns by:

- Responding to 95 percent of nonemergency complaints regarding substandard housing conditions within 5 business days of receipt.
 - Responding to 95 percent of petitions from tenants and capital improvement decisions and orders issued within statutory time requirements.
 - Responding to 95 percent of emergency complaints regarding substandard housing conditions responded to within 48 hours.
- Ensure that businesses operating in the**

District meet the minimum legal requirements by:

- Issuing 47,400 Basic Business Licenses in the District of Columbia.

Facilitate growth in citywide building and development by:

- Reviewing 96 percent of complex plans within 30 business days.
- Issuing 100 percent of non-complex permits within 30 minutes.
- Completing 97 percent of building inspections within 2 business days of request.

Change the focus from removal of vacant housing units to creating more habitable residential housing by:

- Securing and then bringing 700 vacant housing units into compliance with housing codes. (FY 2003 = 1200 units, FY 2004 = 700 units and FY 2005 = 700 units)
- Demolishing 100 vacant and abandoned housing units. (FY 2003 = 100 units, FY 2004 = 100 units, FY 2005 = 100 units)

Enable proper response to citizens' demands for services and requirements for administering new legislation by:

- Securing the necessary financial resources to support the staffing, technology and organizational realignment required to meet the increased number of regulatory and compliance functions of the department.

Gross Funds

The proposed budget is \$38,230,880, representing an increase of \$983,728, or 2.6 percent over the FY 2005 budget of \$37,247,151. There are 400 operating FTEs for the agency, an increase of 27 FTEs, or 7.2 percent, over the FY 2005 approved level.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$669,650 and 16 FTEs for the Operations, Inspections and Compliance and Agency Management programs.

General Fund

Local Funds. The proposed budget is \$25,911,534, an increase of \$1,869,739, or 7.8 percent, over the FY 2005 approved budget of \$24,041,795. There are 304 FTEs, an increase of 27 FTEs, or 9.7 percent over the FY 2005 approved level.

In addition, the mayor proposes additional local funding in the amount of \$669,650 and 16 FTEs for community investments initiatives. For more information on DCRA's Community Investments initiatives, please refer to the end of the budget chapter.

Changes from the FY 2005 approved budget are:

- An increase in personal services of \$362,700 and 7 FTEs for building plan review "war room" positions to implement Center for Innovation and Reform (CIR) customer service recommendations. The new FTEs will be devoted to identifying and processing all non-complex building plans to reduce the time necessary to review and approve.
- An increase in personal services of \$380,250 and 10 FTEs to enforce code and compliance. This includes 5 FTEs to enhance property rehabilitation efforts (including grass cutting), 4 FTEs to strengthen enforcement of vacant property regulations and 1 FTE to serve as a Supervisor for Western Sector Neighborhood Stabilization program efforts.
- An increase of \$140,400 to fund 3 housing regulation/condominium conversion positions to implement CIR customer service recommendations. These positions will support the agency in processing the dramatic increase in the number of annual condominium conversions and condominium applications.
- An increase of 7 FTEs, including 6 FTEs for Customer Service and 1 FTE for budget. The budget reflects the reallocation of funds from nonpersonal services to personal services to fund these new FTEs. No increase in funding over FY 2005 is required.
- An increase of \$824,160 in personal services due to approved base pay and step increases and the reallocation of funds from nonpersonal services to fund 7 new FTEs.
- A net increase of \$466,917 in fixed costs, which includes an increase of \$605,919 in rent, a decrease of \$141,787 in telecommunications costs, an increase of \$3,612 in security and a decrease of \$827 in energy.
- A net decrease of \$314,688 primarily due to the reallocation of funds from nonpersonal services to fund 7 new FTEs.
- An increase of \$10,000 in equipment.

Funding by Source

Tables CR0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Consumer and Regulatory Affairs.

Table CR0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent* Change
Local Fund	24,031	24,053	24,042	25,912	1,870	7.8
Special Purpose Revenue Funds	5,674	6,703	13,112	12,214	-899	-6.9
Total for General Fund	29,705	30,756	37,154	38,125	971	2.6
Federal Payments	248	81	0	0	0	0.0
Total for Federal Resources	248	81	0	0	0	0.0
Intra-district Funds	660	449	93	106	13	13.6
Total for Intra-District Funds	660	449	93	106	13	13.6
Gross Funds	30,612	31,286	37,247	38,231	984	2.6

*Percent Change is based on whole dollars.

Table CR0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	335	273	277	304	27	9.7
Special Purpose Revenue Funds	4	52	95	95	0	0.0
Total for General Fund	339	324	372	399	27	7.3
Intra-District Funds						
Intra-District Funds	0	1	1	1	0	0.0
Total for Intra-District Funds	0	1	1	1	0	0.0
Total Proposed FTEs	339	325	373	400	27	7.2

Expenditure by Comptroller Source

Table CR0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CR0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

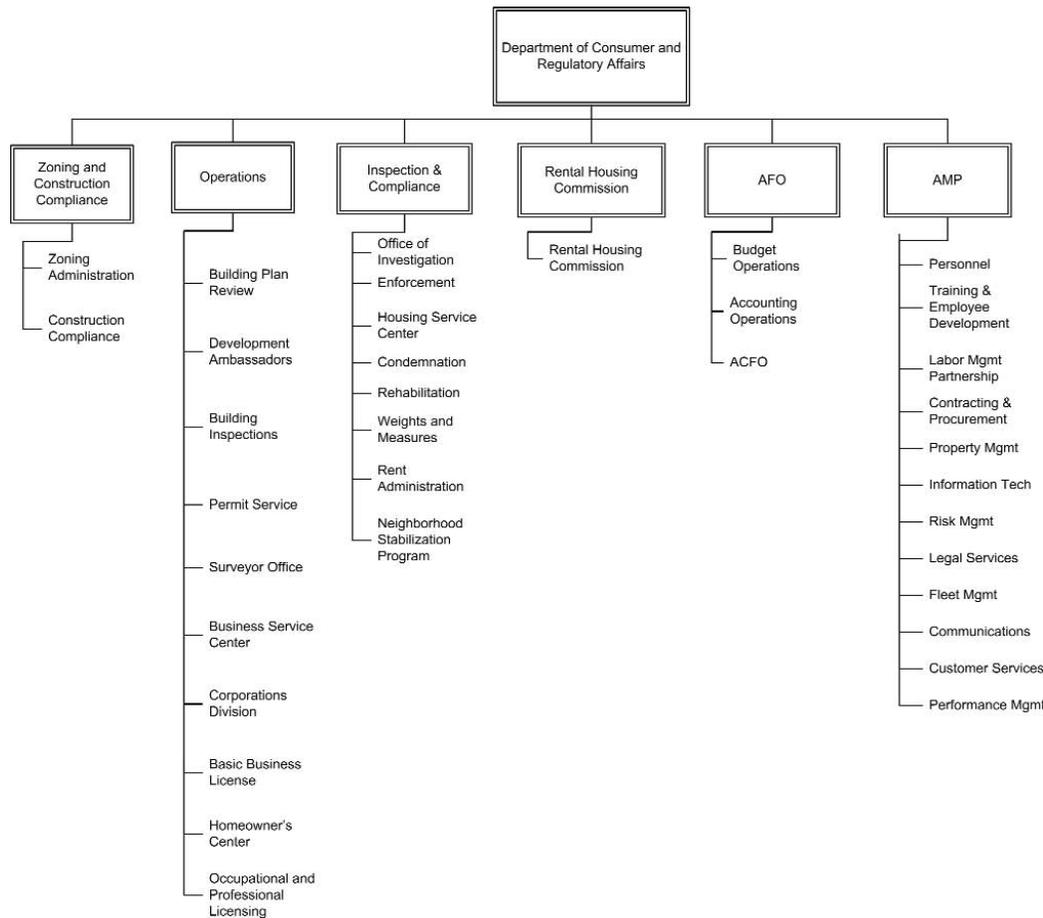
Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent* Change
11 Regular Pay - Cont Full Time	13,564	15,498	19,437	20,038	601	3.1
12 Regular Pay - Other	2,865	1,296	365	395	31	8.5
13 Additional Gross Pay	174	229	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	2,731	2,997	3,217	3,249	32	1.0
15 Overtime Pay	696	614	1,082	1,076	-6	-0.6
Subtotal Personal Services (PS)	20,029	20,633	24,100	24,759	658	2.7
20 Supplies and Materials	479	320	502	510	8	1.6
30 Energy, Comm. and Bldg Rentals	9	6	11	10	-1	-7.6
31 Telephone, Telegraph, Telegram, Etc	671	439	585	444	-142	-24.2
32 Rentals - Land and Structures	3,741	4,187	3,938	4,544	606	15.4
34 Security Services	66	90	90	94	4	4.0
40 Other Services and Charges	2,531	2,606	3,342	3,326	-16	-0.5
41 Contractual Services - Other	2,585	2,620	4,286	4,129	-156	-3.7
50 Subsidies and Transfers	0	-12	0	0	0	0.0
70 Equipment & Equipment Rental	501	396	393	416	23	5.8
Subtotal Nonpersonal Services (NPS)	10,583	10,653	13,147	13,472	325	2.5
Total Proposed Operating Budget	30,612	31,286	37,247	38,231	984	2.6

*Percent Change is based on whole dollars.

Expenditure by Program

This funding budgeted by program and the Department of Consumer and Regulatory Affairs has the following program structure:

Figure CR0-1
Department of Consumer and Regulatory Affairs



Special Purpose Revenue Funds. The proposed budget is \$12,213,601, a decrease of \$898,638, or 6.9 percent, from the FY 2005 approved budget of \$13,112,239. There are 95 FTEs, no change from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- A decrease of \$548,637 in personal services to reflect lower projected revenue for the Construction/Zoning Compliance Management fund.
- A decrease of \$350,000 in nonpersonal services to reflect lower projected revenue for the Real Estate Guarantee fund.

Intra-District

Intra-District Funds. The proposed budget is \$105,745, an increase of \$12,628, or 13.6 percent, over the FY 2005 approved budget of \$93,117. There is 1 FTE funded by intra-district sources, no change from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$12,628 in personal services primarily due to approved base pay and step increases.

Programs

DCRA is committed to the following programs:

Operations

	FY 2005	FY 2006
Budget	12,512,143	\$12,946,673
FTEs	158.0	162.0

Program Description

This program provides inspections and code enforcement for contractors, developers and property owners and licenses for businesses and professional and occupational individuals working in the District so that there is compliance with the laws and regulations of the District.

This program has ten activities:

- **Building Plan Review** - provides interpretation and code review of construction plans and permit application for contractors, property owners and developers so that they can be in compliance with D.C. codes and obtain construction permits. The goals are for 95 percent of complex plans reviewed within 30 days, 100 percent simple plans reviewed within 14 days and 100 percent non-complex plans within 35 minutes.
- **Homeowner's Center** - provides assistance to District homeowners seeking to obtain building permits for renovations and home repairs.
- **Development Ambassador Program** - facilitates large scale and government supported projects for developers, property owners, and contractors. Ambassadors also recommend and implement improvements to the regulatory process.
- **Building Inspections** - provides inspections and certificates to residents and businesses, assisting their efforts to remain in compliance with zoning and construction regulations and laws.
- **Permit Service** - provides enforcement code interpretations to contractors, developers, and property owners so that they can obtain construction permits.
- **Surveyor Office** - provides plats and archives of all public record lot information preserving historical land records and facilitating

economic development.

- **Business Service Center** - provides information, assistance and training services to DCRA staff, other government agencies and the public regarding corporate registration, and business and professional licensing requirements.
- **Corporations Division** - provides registration, certification and file maintenance services for all corporations, LLC's and partnerships.
- **Basic Business License** - provides new and renewal Basic Business Licenses for businesses (and some types of non-profit organizations) that carry out business activities, which by District statutes are required to obtain a license.
- **Occupational and Licensing Administration** - regulates professional licenses and provides support for licensing Boards and Commissions.

Program Budget Summary

The proposed Operations program gross funds budget is \$12,946,673, an increase of \$434,530, or 3.5 percent over the FY 2005 proposed budget of \$12,512,143. This change includes a Local funds increase of \$480,698 and a Special Purpose Revenue funds decrease of \$46,168. The gross budget supports 162 FTEs, an increase of 4 FTEs over the FY 2005 approved level.

Significant changes include:

- An increase in personal services for the Building Plan Review activity of \$362,700 and 7 FTEs for building plan review "war room" positions to implement Center for Innovation and Reform (CIR) customer service recommendations. The new FTEs will be devoted to identifying and processing all non-complex building plans to reduce the time necessary to review and approve.
- A net increase of \$229,298 in personal services due to approved base pay and step increases.
- A net decrease of \$111,300 in nonpersonal services, which includes \$50,000 to reflect mayoral reductions allocated to agencies under the Deputy Mayor of Economic Development, and a decrease of \$59,300 in

other services and charges for lowered operational requirements.

Key Result Measures

Program 1: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Marceline Alexander, Deputy Director, Operations

Supervisor(s): Patrick Canavan, Director

Measure 1.1: Percent of plans reviewed within allocated days

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	95	95	N/A
Actual	N/A	-	-	-

Note: New measure in FY 2005. Measure replaces numbers 1.4 and 1.5 in FY 2004. FY 2007 target is TBD.

Measure 1.2: Percent of walk-in building permits issued within an identified average processing time

	Fiscal Year			
	2004	2005	2006	2007
Target	30	95	95	N/A
Actual	23	-	-	-

Note: FY 2004 target and actual reflects units of minutes. FY 2005 and FY 2006 targets reflect the percent of permits processed within the identified processing time. FY 2007 target is TBD.

Measure 1.3: Percent of building inspections completed within 48 hours of the request

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	95	N/A
Actual	97.1	-	-	-

Note: FY target is TBD.

Measure 1.4: Percent of businesses operating in the District of Columbia that have a Basic Business License

	Fiscal Year			
	2004	2005	2006	2007
Target	90	100	100	N/A
Actual	108.5	-	-	-

Note: Measure wording changed (5/2004) from "Percent of businesses operating in the District of Columbia that (meet the legal minimum legal requirements) have a Master Business License". As a result, target changed from a number (47,500) to a percent in FY 2005. FY 2007 target is TBD.

Inspections and Compliance

	FY 2005	FY 2006
Budget	\$11,076,709	\$11,833,080
FTES	123.0	137.0

Program Description

The **Inspections and Compliance** program provides inspections, enforcement and abatement services for residential properties. The program also resolves landlord - tenant disputes including tenant rent increases so that there is a stable market of affordable housing.

This program has eight activities:

- **Office of Investigations** - provides regulatory, occupational, and professional licensure investigative services for residents and businesses.
- **Enforcement Branch** - provides vacant property regulation and abatement services for citizens and property owners.
- **Housing Service Center** - provides information on landlord/tenant rights, resolutions to landlord/tenant problems, and implements the RHA Act for citizens, property owners, and tenants.
- **Condemnation Branch** - provides investigations, hearings and decisions to citizens and property owners, mandating that unsanitary buildings be razed, removed, or made habitable in a timely manner.
- **Rehabilitation Branch** - provides abatements for code violations where owners fail to correct cited problems.
- **Weights and Measures** - provides inspection of commercially used weighing/measuring devices.
- **Rent Administration** - enforces the District's Rent Control laws and provides hearings, decisions and other rental housing services to tenants and landlords to resolve disputes or seek rental increases as authorized by law. These decisions can be appealed further through an appellate review.
- **Neighborhood Stabilization** - provides inspections, monitoring and compliance services for residential properties.

Program Budget Summary

The program's gross funds budget is \$11,833,080, an increase of \$756,371, or 6.8 percent over the FY 2005 authorized budget of \$11,076,709. The gross budget supports 137 FTEs, an increase of 14 FTEs over the FY 2005 approved level.

Significant changes include:

- An increase in personal services of \$380,250 in Local funds and 10 FTEs to enforce code and compliance. This includes 5 FTEs to enhance property rehabilitation efforts (including grass cutting), 4 FTEs to strengthen enforcement of vacant property regulations and 1 FTE to serve as a Supervisor for Western Sector Neighborhood Stabilization program efforts.
- An increase of \$140,400 in Local funds for 3 housing regulation/condominium conversion positions to implement CIR customer service recommendations. These positions will support the agency in processing the dramatic increase in the number of annual condominium conversions and condominium applications.
- A net personal services costs increase of \$300,267 and 1 FTE which is due to approved base pay and step increases as well as the reallocation of funds from nonpersonal services to fund the new FTE.
- A net decrease of \$64,546 in nonpersonal services primarily due to the reallocation of funds from nonpersonal services to fund the new FTE.

Key Result Measures

Program 2: Inspections and Compliance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Leila Franklin, Deputy Director, Compliance

Supervisor(s): Patrick Canavan, Director

Measure 2.1: Percent of investigations completed within allocated days

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	95	N/A
Actual	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2007 target is TBD.

Measure 2.2: Percent of vacant and abandoned housing units brought into compliance

	Fiscal Year			
	2004	2005	2006	2007
Target	700	95	95	N/A
Actual	787	-	-	-

Note: Measure wording changed (5/2004). As a result, target changed from a number to a percent in FY 2005. FY 2007 target is TBD.

Measure 2.3: Percent of vacant and abandoned housing units demolished

	Fiscal Year			
	2004	2005	2006	2007
Target	100	95	100	N/A
Actual	123	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2004 target and actual are based on straight numbers. Beginning in FY 2005, the agency will report percent values. FY 2007 target is TBD.

Measure 2.4: Percent of Commercial weighing/measuring devices investigated by-annually

	Fiscal Year			
	2004	2005	2006	2007
Target	9414	95	95	N/A
Actual	10793	-	-	-

Note: Measure wording changed at the request of the agency (5/2004). The FY 2004 actual is a straight number of devices. Beginning in FY 2005, this value will be reported as a percent. FY 2007 target is TBD.

Measure 2.5: Percent of emergency complaints inspected within 48 hours

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	97	N/A
Actual	97.8	-	-	-

Note: FY 2007 target is TBD.

Rental Housing Commission

	FY 2005	FY 2006
Budget	\$394,887	\$416,891
FTEs	4.0	4.0

Program Description

The Rental Housing Commission program provides hearings, orders and decisions to landlords and tenants so that they have final administrative resolutions to their claims.

This program has one activity:

- Rental Housing Commission - provides hearing, orders and decisions to landlords and tenants.

Program Budget Summary

This program's gross funds budget is \$416,891, an increase of \$22,004, or 5.6 percent over the FY 2005 proposed budget of \$394,887. This program is entirely comprised of local funds. The gross budget supports 4 FTEs, no change from the FY 2005 approved level.

Significant changes include:

- A net increase of \$27,204 in personal services due to approved base pay and step increases.
- A decrease of \$5,200 in other services and charges.

Zoning and Construction Compliance

	FY 2005	FY 2006
Budget	\$2,245,028	\$1,079,367
FTEs	19.0	20.0

Program Description

The **Zoning and Construction Compliance** program provides compliance activities, identifies and halts illegal construction performed without building permits or that are in violation of zoning regulations. Zoning and construction inspectors provide zoning assistance to contractors, developers and homeowners to ensure compliance with building codes and zoning requirements, and enhance public safety by ensuring that construction work is in compliance with all District laws.

Program Budget Summary

The program's gross funds budget is \$1,079,367, a decrease of \$1,165,661, or 51.9 percent from the FY 2005 approved budget of \$2,245,028. The gross budget supports 20 FTEs, an increase of 1 FTE over the FY 2005 approved level.

Significant changes include:

- A decrease of \$253,635 in personal services to reflect lower projected revenue from the Construction/Zoning Compliance Management fund.
- A decrease of \$920,097 due to FY 2005 one-time usage of fund balances from Basic Business License (\$600,000) and Real Estate (\$1,000,000) for start-up costs related to the new illegal construction unit in the

Construction Compliance activity.

- An increase of \$74,723 in Local funds for the increase of 1 FTE.
- A decrease of \$66,652 to reflect the revenue level certified by the Office of Revenue and Analysis (ORA).
This program has two activities:
 - **Zoning Administration** - provides zoning interpretation, inspections and enforcement services to contractors, developers and property owners so that they remain in compliance with zoning ordinances.
 - **Construction Compliance** - provides monitoring, inspection and enforcement services after normal work hours and on weekends to identify and halt illegal construction activity being performed without required building permits and/or are in violation of District building codes and zoning regulations.

Agency Management Program

	FY 2005	FY 2006
Budget	\$10,083,266	\$10,973,776
FTEs	58.0	64.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed Agency Management program gross funds budget is \$10,973,776, an increase of \$890,510, or 8.8 percent over the FY 2005 approved budget of \$10,083,266. The gross budget supports 64 FTEs, an increase of 6 FTEs over the FY 2005 approved level.

Significant changes include:

- Personal services costs increases of \$459,108, which includes \$194,688 reallocated from contractual services to fund the 6 new FTEs as well as other funding for approved base pay and step increases.

- An increase of \$466,917 for projected fixed costs, including an increase of \$605,919 in rent, a decrease of \$141,787 for telecommunications costs, an increase of \$3,612 for security services and a decrease of \$827 for energy.
- A decrease of \$194,688 in contractual services to fund the 6 new FTEs.
- An increase of \$138,300 in other services and charges primarily due to increased funding needed for maintenance contracts.
- An increase of \$19,873 in equipment.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Donald A. Sink, Deputy Director, Mission Support

Supervisor(s): Patrick Canavan, Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Measure 5.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 5.4: Percent of Key Result Measures achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	100	-	-	-

Agency Financial Operations Program

	FY 2005	FY 2006
Budget	\$935,118	\$981,093
FTEs	11.0	13.0

Program Description

The purpose of the Agency Financial Operations program is to provide 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. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The proposed Agency Financial Operations program gross funds budget is \$981,093, an increase of \$45,975, or 4.9 percent over the FY 2005 approved budget of \$935,118. The gross budget supports 13 FTEs, an increase of 2 FTEs over the FY 2005 approved level.

Significant changes include:

- A net increase of \$140,875 in personal services costs which includes \$85,200 reallocated from other services and charges to fund 1 new FTE as well as funding for approved base pay and step increases.
- A decrease of \$85,200 in other services and charges, which was shifted to personal services to fund 1 new FTE.
- A net decrease of \$9,700 in other nonpersonal services costs based on agency operational requirements.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table CR0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 Administrative Services	\$500	13.0
2000 Operations	\$170	3.0
Total for Community Investments	\$670	16.0

Table CR0-5

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$570
0014 Fringe Benefits - Curr Personnel	\$100
Subtotal Personal Services (PS)	\$670
Total for Community Investments	\$670

Community Investments

The Mayor's proposed budget includes additional local funds in the amount of \$669,650 and 16 FTEs to provide funding for the following initiatives:

An increase of \$669,650 and 16 FTEs to implement Center for Innovation and Reform (CIR) customer service recommendations. These include:

- 4 FTEs in DCRA's permitting activity which would be devoted solely to responding to telephone and walk-in inquiries involving building and other permit inquiries;
- 4 FTEs in DCRA's licensing activity which would be devoted solely to responding to business licensing inquiries;
- 3 FTEs in DCRA's compliance activity to record (and coordinate responses to) complaints from the public regarding building code, zoning, housing, licensing and other health and safety violations;
- 2 FTEs in DCRA's Agency Management Program. These positions include one Human Resources Manager and one Labor Relations Coordinator. The abolishment of DCRA's Human Resources Manager posi-

tion, a result of gap-closing budget reductions enacted in FY 2003, has resulted in large numbers of vacancies (currently over 14 percent) which need to be filled in order for DCRA to meet its recruiting and retention needs before the agency's ability to meet its core missions is threatened. A Labor Relations Coordinator is required to assume responsibility for managing the DCRA's labor relations function, to maintain productive labor-management relations with more than 300 employees represented by collective bargaining units (AFSCME and AFGE), avoid and address grievances from CBU members and represent the agency in LMPC activities.

- 3 FTEs in DCRA's Homeowner's Center activity. The positions are a Manager, an Engineer, and a Receptionist, to staff DCRA's new Homeowner's Center, which will assist District homeowners seeking to obtain building permits.

