

(DB0) Department of Housing and Community Development FY 2017 Draft Annual Performance Plan*

Department of Housing and Community Development has the following strategic objectives for FY 2017:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its Mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objective Number	Strategic Objective
1	Increase new affordable housing production opportunities.
2	Preserve existing affordable housing stock.
3	Promote community development activities.
4	Create and maintain a highly efficient, transparent and responsive District government**

Activities

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the Budget linen items. This is further divided into Daily Services, (ex. sanitation disposal), and long- term Key Projects that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have Daily Services, whereas some agencies that are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Increase New Affordable Housing Production Opportunities. (3 Activities)		
Affordable Housing Project Financing	DHCD's Development Finance Division provides funding for the development of rental, homeownership and community facility projects that serve DC neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual affordable housing production goals.	Daily Service
Inclusionary Zoning Program	Inclusionary Zoning requires that a certain percentage of units in a new development or a substantial rehabilitation that expands an existing building set aside affordable units in exchange for a bonus density. The Housing Regulation Administration Division at DHCD administers the Inclusionary Zoning program, including developer compliance, holding lotteries for District residents to occupy units, and general program policy development.	Daily Service
Neighborhood Based Activities	The Home Purchase Assistance (HPAP) program, Employer Assisted Housing Program (EAHP) and the Negotiated Employer Assisted Housing Program (NEAHP) provides interest-free loans and closing cost assistance to qualified applicants to purchase single family houses, condominiums, or cooperative units. The loan amount is based on a combination of factors, including; income, household size, and the amount of assets that each applicant must commit towards a property's purchase.	Daily Service

2 - Preserve Existing Affordable Housing Stock. (2 Activities)		
Rental Conversion and Sales Division	The Rental Conversion and Sale Division at DHCD administers the Rental Housing Conversion and Sale Act of 1980 and the Condominium Act of 1976. Through the Conversion Act, District tenants have the opportunity to purchase rights, tenant first rights of refusal, receipt of offer of sale notices, notices of transfer and the conversion of property to cooperatives or condominiums. The Condominium Act regulates condominium formation and registration of condominium units before a developer may offer units to interested buyers, including administration of the Structure Defect Warranty Claim Program.	Daily Service
Neighborhood Based Activities	Single Family Residential Rehabilitation (SFRRP) administers loans and/or grants for home repairs to alleviate DC building code violations and assists homeowners in repairing physical threats to health and safety, and modify and/or eliminate barriers to accessibility for persons with mobility or other physical impairments. The Lead Safe Washington (LSW) Program provides grant funds for the identification and control of lead-based paint hazards. LSW provides funds to reduce lead-based paint hazards in eligible single and multi-family properties.	Daily Service
3 - Promote community development activities. (4 Activities)		
Community Development	Grantee organizations provide technical assistance, support and training to small and retail businesses focusing on neglected commercial corridors in low and moderate income areas in the District of Columbia. The neighborhood areas where grantees currently operate include, but are not limited to: Anacostia, Congress Heights, Columbia Heights, Adams Morgan, Mount Pleasant, Georgia Avenue, Petworth, Rhode Island Avenue NE, and Deanwood/Marshall Heights.	Daily Service
Property Management	The Property Acquisition and Disposition Division (PADD) stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District and transforming vacant and/or abandoned properties into productive use.	Daily Service
Housing Resource Center	The DHCD Housing Resource Center is open Monday – Friday from 8:30 am – 3:30 pm for residents to obtain information about affordable housing options, attend events, and use computers to access DCHousingSearch.org, a free listing service that provides easy access to information about housing opportunities within the District of Columbia.	Daily Service
Neighborhood Based Activities	Residential and Community Services works through Community Based Organizations (CBO) to provide comprehensive housing counseling services and other community economic development activities.	Daily Service
4 - Create and maintain a highly efficient, transparent and responsive District government.** (3 Activities)		
Housing Regulation Oversight	The Housing Regulation Administration (HRA) administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing and other related matters. It is composed of two divisions, the Rental Accommodation Division (RAD) and the Rental Conversion and Sales Division (CASD), and manages the DHCD Housing Resource Center.	Daily Service

Program Monitoring	The Office of Program Monitoring (OPM) conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include contract compliance, quality assurance to ensure compliance with federal and local regulations, and affordability covenant compliance to ensure project maintains compliance throughout the duration of the projects period of affordability.	Daily Service
Portfolio and Asset Management	The Portfolio and Asset Management Division (PMD) manages the allocation of Low Income Housing Tax Credits (LIHTC) and provides portfolio management oversight to outstanding loans in the division. The division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the Department's assets.	Daily Service

Key Performance Indicators***

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1 - Increase New Affordable Housing Production Opportunities. (2 Measures)						
Number of new construction affordable rental housing units funded	X	376	382	Not available	Not available	500
Number of new affordable homeownership units funded (new construction/Homebuyer loans)	X	243	139	Not available	Not available	250
2 - Preserve Existing Affordable Housing Stock. (2 Measures)						
Number of affordable rental housing units preserved through DHCD funding		195	816	1,005	1,005	780
Number of affordable homeownership units rehabbed	X	98	160	Not available	Not available	100
3 - Promote community development activities. (4 Measures)						
Number of storefront facades improved		26	36	40	40	40
Number of capacity-building workshops given	X	Not available	Not available	Not available	Not available	200

Number of properties disposed that were developed by DHCD (Turn-Key)		Not available	Not available	12	3	2
Number of Section 3 Jobs Created		23	24	25	25	25

4 - Create and maintain a highly efficient, transparent and responsive District government.
(21 Measures)**

Percentage of loans at least one year old in good standing	X	Not available	Not available	Not available	Not available	92%
Percentage of hardship petitions processed within stated timelines	X	Not available	Not available	Not available	Not available	100%
Average number of calendar days for compliance review		Not available	30	50	50	45
Percentage of required Asset Management site visits completed	X	Not available	Not available	Not available	Not available	100%
Percentage of IZ lotteries held in 17 days or less after receiving a notice of availability		100%	67%	95%	95%	100%
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				
Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016				
Budget- Local funds unspent	X	Forthcoming October 2016				
Budget- Federal Funds returned	X	Forthcoming October 2016				
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016				
Human Resources- Vacancy Rate	X	Forthcoming October 2016				
Human Resources- Employee District residency	X	Forthcoming October 2016				
Human Resources- Employee Onboard Time	X	Forthcoming October 2016				
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016				

Average number of months sites needing assembly are in DHCD's portfolio	X	Not available	Not available	Not available	Not available	60
Average number of months single sites are in DHCD's portfolio	X	Not available	Not available	Not available	Not available	24
Percentage of development finance projects that close within 9 months of selection	X	Not available	Not available	Not available	Not available	80%
Percentage of Single Family Rehabilitation/Lead Safe Washington projects that start construction within 6 months after application approval	X	Not available	Not available	Not available	Not available	80%
Percentage of HPAP loans that close within 45 days after sales contract approval	X	Not available	Not available	Not available	Not available	80%
Percentage of HPAP loans subordinated within 45 days upon receipt of a complete subordination package	X	Not available	Not available	Not available	Not available	80%
Percentage of Storefront Facade projects that complete within 10 weeks after pre- construction approval	X	Not available	Not available	Not available	Not available	80%

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E

**"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.