

Government of the District of Columbia

Department of Housing and Community Development (DB0)

FY10 vs. FY11 - Agency Program Realignment Crosswalk

	FY 2010 Budget			FY 2011 Budget in FY 2010 Structure				FY10 vs. FY11	FY10 vs. FY11		. FY10 vs. FY11	FY 2011 Budget			
Program Activit Code	y Agency/Program Title	Budget	FTEs	Division/A ctivity Code	Division/Activity Title	Budget	FTEs	Budget Variance	Budget % Variance	FY10 vs. FY11 FTE Variance	FTE % Variance	Program/ Activity Code	Agency/Program Title	Budget	FTEs
0000	Department of Housing and Community Development	\$ 91,591,476	132.0	0000	Department of Housing and Community Development	\$ 132,142,617	140.1	\$ 40,551,141	44.3%	8.1	6.1%	0000	Department of Housing and Community Development	\$ 132,142,617	140.1
1000	AGENCY MANAGEMENT PROGRAM	7,855,103	30.0	1000	AGENCY MANAGEMENT PROGRAM	12,022,647	33.7	4,167,544	53.1%	3.7	12.3%	1000	AGENCY MANAGEMENT PROGRAM	11,064,101	33.7
1010	PERSONNEL	105,614	1.0	1010	PERSONNEL	520,180		(414,566)	-392.5%	(1.0)	-100.0%	1010	PERSONNEL	520,180	
1015	TRAINING AND EMPLOYEE DEVELOPMENT	167,500	1.0	1015	TRAINING AND EMPLOYEE DEVELOPMENT	244,416	1.0	(76,917)	-45.9%	0.0	0.0%	1015	TRAINING AND EMPLOYEE DEVELOPMENT	244,416	1.
1020	CONTRACTING & PROCUREMENT	53,882	-	1020	CONTRACTING & PROCUREMENT	79,636	1.0	(25,754)	-47.8%	1.0		1020	CONTRACTING & PROCUREMENT	79,636	1.
1030	PROPERTY MANAGEMENT	2,678,898	4.0	1030	PROPERTY MANAGEMENT	3,620,849	5.2	(941,950)	-35.2%	1.2	30.0%	1030	PROPERTY MANAGEMENT	3,620,849	5.
1040	INFORMATION TECHNOLOGY	504,942	4.0	1040	INFORMATION TECHNOLOGY	587,611	3.0	(82,669)	-16.4%	(1.0)	-25.0%	1040	INFORMATION TECHNOLOGY	587,610	3.
1050	FINANCIAL MANAGEMENT	1,506,536	-	1050	FINANCIAL MANAGEMENT	958,546	-	547,989	36.4%	0.0		/			
1055	RISK MANAGEMENT	-	-	1055	RISK MANAGEMENT	2,673,046	5.0	(2,673,046)		5.0		1055	RISK MANAGEMENT	2,673,046	5.
1060	LEGAL	1,022,544	1.0	1060	LEGAL	1,502,655	1.0	(480,111)	-47.0%	0.0	0.0%	1060	LEGAL	1,502,655	1.
1070	FLEET MANAGEMENT	44,954	-	1070	FLEET MANAGEMENT	11,687	-	33,267	74.0%	0.0		1070	FLEET MANAGEMENT	11,687	
1080	COMMUNICATIONS	669,680	7.0	1080	COMMUNICATIONS	680,909	4.5	(11,229)	-1.7%	(2.5)	-35.7%	1080	COMMUNICATIONS	680,909	4.
						193,661	4.0	(193,661)		4.0		1085	CUSTOMER SERVICE	193,661	4.0
1087	LANGUAGE ACCESS	161,432	4.0	1087	LANGUAGE ACCESS	8,600	-	152,832	94.7%	(4.0)	-100.0%	1087	LANGUAGE ACCESS	8,600	
1090	PERFORMANCE MANAGEMENT	939,121	8.0	1090	PERFORMANCE MANAGEMENT	940,852	9.0	(1,731)	-0.2%	1.0	12.5%	1090	PERFORMANCE MANAGEMENT	940,852	9.0
										1					
100F	AGENCY FINANCIAL OPERATIONS	500,614	6.0	100F	AGENCY FINANCIAL OPERATIONS	754,429	8.0	253,815	50.7%	2.0	33.3%	100F	AGENCY FINANCIAL OPERATIONS	1,712,976	8.0
110F	AGENCY BUDGET OPERATIONS	177,039	2.0	110F	AGENCY BUDGET OPERATIONS	177,039	2.0	-	0.0%	0.0	0.0%	110F	AGENCY BUDGET OPERATIONS	1,133,095	2.0
120F	AGENCY ACCOUNTING OPERATIONS	244,723	3.0	120F	AGENCY ACCOUNTING OPERATIONS	244,723	3.0	-	0.0%	0.0	0.0%	120F	AGENCY ACCOUNTING OPERATIONS	247,214	3.
130F	AGENCY FISCAL OFFICER OPERATIONS	78,852	1.0	130F	AGENCY FISCAL OFFICER OPERATIONS	332,667	3.0	(253,815)	-321.9%	2.0	200.0%	130F	AGENCY FISCAL OFFICER OPERATIONS	332,667	3.0
								, , ,		1				·	
2000	AFFORDABLE HOUSING/REAL ESTATE DEVELOPMENT	42,744,258	19.0	2000	AFFORDABLE HOUSING/REAL ESTATE DEVELOPMENT	69,582,526	23.0	26,838,268	62.8%	4.0	21.1%	2000	DEVELOPMENT FINANCE DIVISION	69,582,526	19.0
2010	DFD PROJECT FINANCING	30,883,990	19.0	2010	DFD PROJECT FINANCING	50,275,432	19.0	(19,391,442)	-62.8%	0.0	0.0%	2010	AFFORDABLE HOUSING PROJECT FINANCING	65,501,291	18.
2011	DFD PROJECT FINANCING STM	872,000		2011	DFD PROJECT FINANCING STM	1,419,511	4.0	(547,511)	-62.8%	4.0		/			
2012	DFD PROJECT FINANCING STM TCAP	8,748,268		2012	DFD PROJECT FINANCING STM TCAP	14,241,131		(5,492,863)	-62.8%	0.0					
2013	DFD PROJECT FINANCING STM NSP	2,240,000	, T	2013	DFD PROJECT FINANCING STM NSP	3,646,451		(1,406,451)	-62.8%	0.0	i	7			
								, , , , , , , , , , , , , , , , , , ,				2015	COMMUNITY FACILITIES PROJECT FINANCING	4,000,000	
												2020	TENANT OPPORTUNITY TO PURCHASE ASSISTANCE	81,236	1.
2030	REAL ESTATE ACQUISITION AND DEVELOPMENT			2030	REAL ESTATE ACQUISITION AND DEVELOPMENT					1		1		·	
3000	NEIGHBORHOOD INVESTMENT	10,150,000	9.0	3000	NEIGHBORHOOD INVESTMENT	11,186,690	9.0	1,036,690	10.2%	0.0	0.0%	3000	RESIDENTIAL AND COMMUNITY SERVICES DIVISION	32,612,267	24.
3010	NEIGHBORHOOD BASED ACTIVITIES	10,150,000	9.0	3010	NEIGHBORHOOD BASED ACTIVITIES	11,186,690	9.0	(1,036,690)	-10.2%	0.0	0.0%	3010	NEIGHBORHOOD BASED ACTIVITIES	5,860,140	8.
												3020	COMMUNITY SERVICES - COMMERCIAL REVITALIZATION	2,349,348	1.
												3030	RESIDENTIAL SERVICES - HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	17,369,764	4.
												3040	RESIDENTIAL SERVICES -EMPLOYER ASSISTED HOUSING PROGRAM (EAHP)	893,000	
			$\overline{}$									3050	RESIDENTIAL SERVICES - LEAD SAFE WASHINGTON	2.977.202	4.
			-									3060	RESIDENTIAL SERVICES - SINGLE FAMILY REHABILITATION	3,162,812	7.0
			$\overline{}$										The delivered of the control of the	2,122,212	
4000	EMERGENCY SHELTER GRANT PGM	4,036,196		4000	EMERGENCY SHELTER GRANT PGM	8,075,621	2.0	4,039,425	100.1%	2.0					
4010	EMERGENCY SHELTER GRANT MNGMT PRGM	1,539,863	$\overline{}$	4010	EMERGENCY SHELTER GRANT MNGMT PRGM	3,080,957	1.0	(1,541,095)	-100.1%	1.0					
4011	EMERGENCY SHELTER GRANT MNGMT PRGM STM	2,496,333	$\overline{}$	4011	EMERGENCY SHELTER GRANT MNGMT PRGM STM	4,994,664	1.0	(2,498,331)	-100.1%	1.0					
			-												
4100	PROPERTY ACQUISITION & DISPOSITION	1,221,520	3.0	4100	PROPERTY ACQUISITION & DISPOSITION	3,881,672	1.0	2,660,152	217.8%	(2.0)	-66.7%	4100	PROPERTY ACQUISITION & DISPOSITION DIVISION	3,881,672	1.
					PROPERTY ACCURATION A PROPOSITION	0.004.070	4.0	(0.000.450)	-217.8%	(0.0)	-66.7%	4400	PROPERTY ACCURATION	2.881.672	1.0
4120	PROPERTY ACQUISITION & DISPOSITION	1,221,520	3.0	4120	PROPERTY ACQUISITION & DISPOSITION	3,881,672	1.0	(2,660,152)	-217.0%	(2.0)	-00.7 %	4120	PROPERTY ACQUISITION	2,001,072	1.0



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	FY 2010 Budget				FY 2011 Budget in FY 2010 Structure				EV40 EV4	4 EV40 EV4		EV40 vo EV44	FY 2011 Budget			
	Program/ Activity Code	Agency/Program Title	Budget	FTEs	Division/A ctivity Code	Division/Activity Title	Budget	FTEs	FY10 vs. FY1 Budget Variance	I1 FY10 vs. FY1 Budget % Variance	FY10 vs. FY11 FTE Variance		Program/ Activity Code	Agency/Program Title	Budget	FTEs
_				ı		1							1110	DDODEDT/ MANAGEMENT	050.000	
-													4140	PROPERTY MANAGEMENT	250,000	
-	4500	DODTEGUIO MANAGEMENT	==4 ===		4500	DODITION IN MANUACTURAL	0.000		27 422	45.00/	(0.0)	44.40/	4700	DODTED IN AND ADDED MANAGEMENT BUILDING	252 222	
-		PORTFOLIO MANAGEMENT	571,537	7.0		PORTFOLIO MANAGEMENT	658,966	6.2	87,429		(0.8)	-11.4%	4500	PORTFOLIO AND ASSET MANAGEMENT DIVISION	658,966	6.2 4.2
-	4510	PORTFOLIO MANAGEMENT	571,537	7.0	4510	PORTFOLIO MANAGEMENT	658,966	6.2	(87,429) -15.3%	(8.0)	-11.4%	4510	PORTFOLIO AND ASSET MANAGEMENT	466,800 192,166	2.0
- -													4520	TAX CREDIT ALLOCATION	192,100	2.0
Н	5000	ECONOMIC AND COMMERCIAL DEVELOPMENT			5000	ECONOMIC AND COMMERCIAL DEVELOPMENT										
H	5010	ECONOMIC AND COMMERCIAL DEVELOPMENT ECONOMIC DEVELOPMENT	-	-	5010	ECONOMIC DEVELOPMENT										
ŀ	5020	REAL ESTATE SERVICES AND PROPERTY MANAGEMENT			5020	REAL ESTATE SERVICES AND PROPERTY MANAGEMENT										
ŀ	5030	NATIONAL CAPITAL REVITALIZATION CORPORATION			5030	NATIONAL CAPITAL REVITALIZATION CORPORATION										
H	5050	NATIONAL CAFITAL REVITALIZATION CORFORATION			5030	NATIONAL CAPITAL REVITALIZATION CORPORATION										
Н	6000	HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	19,376,324	13.0	6000	HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	21,425,576	11.2	2,049,252	10.6%	(1.8)	-13.8%				
-	6010	HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	11,575,057	8.0	6010	HOME PURCHASE ASSISTANCE PROGRAM (HPAP)	17,369,764	4.2	(5,794,707) -50.1%	(3.8)	-47.5%				
ŀ		HOME PURCHASE ASSISTANCE PROGRAM (FIPAP)	7,399,800	0.0	6011	HOME PURCHASE ASSISTANCE PROGRAM (EPAP)	893.000	7.2	6.506.800	87.9%	0.0	-47.570				
H	6017	INTEREST RATE BUY DOWN	7,555,000		6017	INTEREST RATE BUY DOWN	033,000		0,500,000	07.570	0.0					
H	6030	HOMESTEAD HOUSING PRESERVATION			6030	HOMESTEAD HOUSING PRESERVATION										
H	6040	SINGLE FAMILY RESIDENTIAL REHAB	401,467	5.0	6040	SINGLE FAMILY RESIDENTIAL REHAB	3,162,812	7.0	(2,761,345	-687.8%	2.0	40.0%				
H	0040	CHACLE I AWIET REGIDENTIAL RETURNS	101,101	0.0	0040	ON OLE 17 WHET THE OIDERT IN LETTER IS	0,102,012	7.0	(2,101,010	, 001.070	2.0	10.070				
h	7000	PROGRAM MONITORING AND COMPLIANCE	1,617,572	17.0	7000	PROGRAM MONITORING AND COMPLIANCE	1,608,790	18.0	(8,782) -0.5%	1.0	5.9%	7000	PROGRAM MONITORING DIVISION	9,684,411	20.
F	7010	CONTRACT COMPLIANCE	1,302,981	14.0	7010	CONTRACT COMPLIANCE	1,191,759	14.0	111,222	8.5%	0.0	0.0%	7010	CONTRACT COMPLIANCE	1,191,759	14.
ı	7020	QUALITY ASSURANCE	314,591	3.0	7020	QUALITY ASSURANCE	417,031	4.0	(102,440) -32.6%	1.0	33.3%	7020	QUALITY ASSURANCE	417,031	4.0
4	4010 and 4011	EMERGENCY SHELTER GRANT MNGMT PRGM STM			4010 and 4011	EMERGENCY SHELTER GRANT MNGMT PRGM STM			, , , , , ,	,			7030	HOMELESSNESS PREVENTION COMPLIANCE	8,075,621	2.0
E	2222	RENTAL HOUSING			2222	RENTAL HOUSING										
H		RENTAL ACCOMMODATIONS & CONVERSION	-	-	8000 8010	RENTAL ACCOMMODATIONS & CONVERSION										
H	8010 8030	RENTAL ACCOMMODATIONS & CONVERSION RENTAL HOUSING COMMISSION	-		8030	RENTAL HOUSING COMMISSION				-						
ŀ	0030	RENTAL HOUSING COMMISSION			8030	RENTAL HOUSING COMMISSION										
H	8100	HOUSING REGULATION ADMINISTRATION	2,472,352	23.0	8100	HOUSING REGULATION ADMINISTRATION	2,245,765	24.0	(226,587)	9.2%	1.0	4.3%	8100	HOUSING REGULATION ADMINISTRATION	2,245,765	24.
F		RENTAL CONVERSION AND SALES	1,708,502	12.0	8110	RENTAL CONVERSION AND SALES	1,251,409	11.0	457,094	26.8%	(1.0)	-8.3%	8110	RENTAL CONVERSION AND SALES DIVISION	1,148,754	10.
h	30	The second secon	.,,502	0	55	The second secon	.,, 100	0	, 00 1		()		8120	HOUSING RESOURCE CENTER	102,655	1.
r	8140	RENTAL ACCOMMODATIONS DIVISION	763,850	11.0	8140	RENTAL ACCOMMODATIONS DIVISION	994,357	13.0	(230,507) -30.2%	2.0	18.2%	8140	RENTAL ACCOMMODATIONS DIVISION	994,357	13.
t			,,				,		,,						,	
ı	9100	RENTAL HOUSING COMMISSION	1,046,000	5.0	9100	RENTAL HOUSING COMMISSION	699,933	4.0	(346,067)	-33.1%	(1.0)	-20.0%	9100	RENTAL HOUSING COMMISSION	699,933	4.
r		RENTAL HOUSING COMMISSION	1,046,000	5.0	9110	RENTAL HOUSING COMMISSION	699,933	4.0	346,067	33.1%	(1.0)	-20.0%	9110	RENTAL HOUSING COMMISSION	699,933	4.0