
Office of the Tenant Advocate

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Table CQ0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$2,738,196	\$2,982,566	\$4,008,227	34.4
FTEs	15.4	18.0	22.0	22.2

The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants regarding disputes with landlords; to educate and inform the tenant community about tenant rights and rental housing matters; to advocate for the rights and interests of District renters in the legislative, regulatory, and judicial contexts; and to provide financial assistance to displaced tenants for certain emergency housing and tenant relocation expenses.

Summary of Services

OTA provides a range of services to the tenant community to further each aspect of its mission. The agency:

- Advises tenants on resolving disputes with landlords, identifies legal issues and the rights and responsibilities of tenants and landlords, and provides legal and technical assistance for further action such as filing tenant petitions;
- Provides in-house representation for tenants in certain cases and refers other cases to pro bono or contracted legal service providers and attorneys;
- Works with other governmental and non-governmental officials and entities, including the District Council, the Mayor's office, executive agencies, the courts, tenant stakeholders, advocates, and others, to promote better tenant protection laws and policies in the District;
- Conducts educational seminars in a variety of contexts to inform tenants about their rights and other rental housing concerns; and
- Provides financial assistance for certain emergency housing and relocation expenses to tenants displaced by fires, floods, and governmental property closures.

The agency's FY 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CQ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table CQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,738	2,983	3,538	555	18.6	15.4	18.0	19.0	1.0	5.6
SPECIAL PURPOSE										
REVENUE FUNDS	0	0	471	471	N/A	0.0	0.0	3.0	3.0	N/A
TOTAL FOR GENERAL FUND	2,738	2,983	4,008	1,026	34.4	15.4	18.0	22.0	4.0	22.2
GROSS FUNDS	2,738	2,983	4,008	1,026	34.4	15.4	18.0	22.0	4.0	22.2

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table CQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,055	1,186	1,518	1,901	383	25.2
12 - REGULAR PAY - OTHER	86	56	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	0	4	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	266	268	394	466	72	18.3
15 - OVERTIME PAY	6	9	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,414	1,522	1,912	2,366	455	23.8
20 - SUPPLIES AND MATERIALS	10	10	10	10	0	0.0
40 - OTHER SERVICES AND CHARGES	429	837	490	686	197	40.2
41 - CONTRACTUAL SERVICES - OTHER	319	236	390	940	550	141.0
50 - SUBSIDIES AND TRANSFERS	0	119	176	0	-176	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	20	13	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	777	1,216	1,071	1,642	571	53.3
GROSS FUNDS	2,191	2,738	2,983	4,008	1,026	34.4

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CQ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) ADMINISTRATIVE SERVICES								
(1040) INFORMATION TECHNOLOGY	0	0	263	263	0.0	0.0	1.0	1.0
(1087) LANGUAGE ACCESS	3	15	515	500	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	629	448	609	162	3.4	3.0	5.0	2.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	632	463	1,387	925	3.4	3.0	6.0	3.0
(3000) LEGAL REPRESENTATION								
(3015) IN-HOUSE LEGAL REPRESENTATION	595	890	1,130	240	6.0	8.0	10.0	2.0
(3020) LEGAL HOTLINE	100	100	100	0	0.9	1.0	1.0	0.0
(3030) LEGAL SERVICE PROVIDER	280	290	215	-75	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LEGAL REPRESENTATION	975	1,279	1,445	166	6.9	9.0	11.0	2.0
(4000) POLICY ADVOCACY PROGRAM								
(4010) POLICY ADVOCACY PROGRAM	185	237	222	-14	1.7	2.0	2.0	0.0
SUBTOTAL (4000) POLICY ADVOCACY PROGRAM	185	237	222	-14	1.7	2.0	2.0	0.0
(5000) OTA EDUCATIONAL INSTITUTE								
(5010) OTA EDUCATIONAL INSTITUTE	108	105	106	0	0.9	1.0	1.0	0.0
SUBTOTAL (5000) OTA EDUCATIONAL INSTITUTE	108	105	106	0	0.9	1.0	1.0	0.0
(6000) EMERGENCY HOUSING								
(6010) EMERGENCY HOUSING	595	546	560	14	0.0	0.0	0.0	0.0
SUBTOTAL (6000) EMERGENCY HOUSING	595	546	560	14	0.0	0.0	0.0	0.0
(8000) CASE MNGT ADM AND COMM OUTREACH								
(8010) CASE MANAGEMENT ADMINISTRATION	170	238	173	-65	2.6	3.0	2.0	-1.0
(8020) COMMUNITY OUTREACH	75	115	115	0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) CASE MNGT ADM AND COMM OUTREACH	245	353	288	-65	2.6	3.0	2.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	2,738	2,983	4,008	1,026	15.5	18.0	22.0	4.0

(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 2018 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.

Program Description

The Office of the Tenant Advocate operates through the following 6 programs:

Legal Representation – implements the agency’s statutory duty to represent tenants, at its discretion and as it determines to be in the public interest, in federal or District judicial or administrative proceedings.

This program contains the following 3 activities:

- **In-House Legal Representation** – provides agency clients with in-house legal representation in certain “high-impact” cases, and refers others to pro bono or contracted legal service providers and attorneys, or helps them find other representation;
- **Legal Hotline** – provides general advice regarding tenant rights in response to informal inquiries; provides a web-based “Ask the Director” forum and responds to Mayoral, Council, inter-agency, and community inquiries about tenant rights and rental housing law; engages the community in a regular “Live On-line Chat” through the agency website to discuss tenant rights and rental housing matters; and
- **Legal Service Provider** – provides funding to contracted non-profit legal service providers and attorneys, who qualify through the agency’s RFQ process, to enhance their capacity to provide tenants with appropriate legal assistance.

Policy Advocacy – implements the agency’s statutory duty to represent the interests of tenants and tenant organizations in legislative, executive, and judicial issues by advocating for changes in laws and rules. This division also tracks developments in rental housing legislation and regulations at both the local and federal levels, and keeps agency stakeholders apprised; develops legislative, rulemaking, and other policy recommendations, and coordinates policy discussions with governmental and community colleagues, including regular discussions with agency stakeholders; advises tenants, advocates, attorneys, governmental colleagues, and others regarding rental housing laws, and serves as the agency’s in-house statutory and regulatory expert; and provides support to community-based programs that inform tenants regarding their legislative and regulatory protections.

OTA Educational Institute – implements the agency’s statutory duty to provide education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, including tenant rights under the petition process and formation of tenant organizations. This program also conducts informational presentations in various settings throughout the community; provides a formal series of educational and outreach forums; and develops educational material regarding rental housing laws, rules, and policies.

Emergency Housing – implements the agency’s statutory duty to provide emergency housing assistance to qualified tenants in certain situations by:

- Providing financial assistance to temporarily house tenants displaced by fires, floods, and government closures, and in other appropriate circumstances;
- Providing assistance to tenants regarding the packing, moving, and storing of personal possessions;
- Providing first month’s rent, and security deposits, utility deposits, and/or application fees, as applicable, for replacement rental housing; and
- Coordinating with other District agencies and community-based organizations to ensure that displaced tenants receive appropriate services.

Case Management Administration and Community Outreach – implements the agency’s statutory duty to advise tenants and tenant organizations on filing complaints and petitions, including petitions in response to disputes with landlords.

This program contains the following 2 activities:

- **Case Management Administration** – provides legal and technical assistance to tenants regarding rental housing disputes with landlords, including identifying legal issues and the tenant’s and the landlord’s respective rights and responsibilities, and assisting with follow-up action items, such as completing and filing tenant petitions and monitoring rental housing case hearings; and
- **Community Outreach** – provides outreach and educational programs regarding tenant rights and rental housing matters and sends “rapid response” letters to tenants affected by certain administrative actions to apprise them of their rights and of OTA’s availability to provide further assistance.

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

Program Structure Change

The Office of the Tenant Advocate has no program structure changes in the FY 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CQ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table CQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		2,983	18.0
Removal of One-Time Funding	Multiple Programs	-176	0.0
Other CSFL Adjustments	Multiple Programs	15	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		2,822	18.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	45	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-45	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		2,822	18.0
Enhance: To support the Emergency Housing Assistance program and an additional FTE	Multiple Programs	341	1.0
LOCAL FUNDS: FY 2018 Mayor’s Proposed Budget		3,163	19.0
Enhance: To support the Rent Control Housing Clearinghouse program (one-time)	Administrative Services	500	0.0
Shift: To reallocate funding within agency (across fund types)	Legal Representation	-125	0.0
LOCAL FUNDS: FY 2018 District’s Proposed Budget		3,538	19.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		0	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		0	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor’s Proposed Budget		0	0.0
Enhance: To support the Rent Control Housing Clearinghouse program	Multiple Programs	346	3.0
Shift: To reallocate funding within agency (across fund types)	Administrative Services	125	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District’s Proposed Budget		471	3.0
GROSS FOR CQ0 - OFFICE OF THE TENANT ADVOCATE		4,008	22.0

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

FY 2018 Proposed Budget Changes

The Office of the Tenant Advocate's (OTA) proposed FY 2018 gross budget is \$4,008,227, which represents a 34.4 percent increase over its FY 2017 approved gross budget of \$2,982,566. The budget is comprised of \$3,537,633 in Local funds and \$470,594 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 2017 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2018 CSFL adjustments to the FY 2017 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.

OTA's FY 2018 CSFL budget is \$2,821,862, which represents a \$160,704, or 5.4 percent, decrease from the FY 2017 approved Local funds budget of \$2,982,566.

CSFL Assumptions

The FY 2018 CSFL calculated for OTA included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$6,693 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$21,988 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OTA includes a reduction of \$176,000 to account for the removal of one-time funding appropriated in FY 2017 to support the Emergency Housing Assistance Program.

Agency Budget Submission

Increase: The proposed budget submission includes a net increase in personal services in the amount of \$45,103 to align the budget with anticipated salary and Fringe Benefits adjustments. OTA will also relocate 1.0 Full-Time Equivalent (FTE) from the Case Management Administration and Community Outreach program to the Administrative Services program.

Decrease: OTA's proposed budget includes a net reduction of \$45,103 in nonpersonal services across multiple programs to offset the proposed increases in personal services. This adjustment includes a reduction of \$85,353 in Other Services and Charges, offset by an increase of \$40,250 in Contractual Services.

Mayor's Proposed Budget

Enhance: OTA's budget proposal reflects an increase of \$340,771 and 1.0 FTE to support the Emergency Housing Assistance program that provides assistance to qualified District tenants who have been displaced by fires, floods, government closures, or other appropriate circumstances.

District's Proposed Budget

Enhance: OTA's budget proposal includes a one-time increase of \$500,000 in Local funds for a Rent Control Housing Clearinghouse and an increase of \$345,594 and 3.0 FTEs in Special Purpose Revenue funds to provide additional Attorney Advisors for tenants in Landlord Tenant Court, a Program Analyst that will analyze the housing market and enable the agency to make data-driven recommendation, and additional personal service funding to support the existing IT Specialist that will assist with education, outreach and management of the development of the rent control database. The Rent Control Housing Clearinghouse program, which was originally assigned to the Department of Housing and Community Development, is now being redirected to OTA to establish a user-friendly, internet-accessible, searchable database for the submission, management, and review of all documents and relevant data of all rental housing accommodations in the District of Columbia. The Rent Control program is one of the city's most significant policy tools for maintaining affordable housing.

Shift: To support its operational goals, OTA's budget proposal shifts \$125,000 from Local funds to Special Purpose Revenue funds. The revised revenue projections will support the Rent Control Housing Clearinghouse program.

Agency Performance Plan*

The Office of the Tenant Advocate (OTA) has the following strategic objectives for FY 2018:

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.

Objectives

1. Develop education programs that improve and increase knowledge about the District’s statutory tenant rights.
2. Advocate for beneficial changes in legislation and judicial rules in the interest of tenants/tenant organizations.
3. Provide effective legal guidance or representation to tenant clients.
4. Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action.
5. 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 line 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 have more of their budget come from capital funding will have several key projects.

1. Develop education programs that improve and increase knowledge about the District’s statutory tenant rights. (4 Activities)

Activity Title	Activity Description	Type of Activity
Educational Programs	The Educational Institute will develop programs that are targeted to the tenant population markets that have been identified i.e., students, tenants, embassy staff, and governmental agencies whose focus is providing assistance and education to low/moderate income communities.	Daily Service
Tenant Rights and Responsibilities	The Office of the Tenant Advocate training course development will be focused and designed based upon tenant complaints and needs.	Key Project
Section 508 Compliance	Existing educational materials must now be brought into compliance with the federal law that affects the rights of the disability community.	Key Project
Continued Education Curricula Design	To provide continuous development of educational materials that will assist tenants in knowing their rights.	Key Project

2. Advocate for beneficial changes in legislation and judicial rules in the interest of tenants/tenant organizations. (4 Activities)

Activity Title	Activity Description	Type of Activity
Legislative and Regulatory	The OTA will collaborate with external non-profit legal service providers, community-based organizations and create an intra-governmental advisory to develop recommendations regarding legislative and regulatory changes.	Key Project

(Continued on next page)

2. Advocate for beneficial changes in legislation and judicial rules in the interest of tenants/tenant organizations. (4 Activities)

Activity Title	Activity Description	Type of Activity
Regulatory Review and Update	Working in cooperation with the DC Rental Housing Commissions, the agency will provide fulsome and relevant recommendations for updates to the existing DC Code and DC Municipal Regulations (DCMR) Title XIV housing regulations. This has not occurred in the last 40 years.	Key Project
DC Municipal Regulations Title Iv	To continue intra-agency collaboration in the completion of the municipal regulations revisions.	Key Project
Policy Advocacy	The OTA will collaborate with non-profit and other tenant attorneys, community-based organizations, other advocates, and government colleagues to identify a key policy concern and develop a policy recommendation.	Daily Service

3. Provide effective legal guidance or representation to tenant clients. (3 Activities)

Activity Title	Activity Description	Type of Activity
Intake Administrative Requirements	Provide guidance to tenant clients who do not qualify for direct OTA representation.	Daily Service
Legal Representation	The legal division will revamp its legal referral program through the creation of a step-by-step operational procedure. This will allow the OTA to have better data on its referral program.	Key Project
Administrative Policy and Procedure Development	The agency's will ensure that the in-house legal operations are supported by written documentation through the creation of standard operating guidelines.	Key Project

4. Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (2 Activities)

Activity Title	Activity Description	Type of Activity
Emergency Housing	Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action.	Daily Service
Emergency Housing Analysis	To meet statutory requirements, the agency will compile emergency housing data on all cases handled.	Key Project

5. Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Policy Advocacy Program	Coordinate with other government agencies in ensuring that the database portals are operational for the entry of data by housing providers, and for the general public to conduct searches of the information in the Rent Control Housing Clearinghouse database.	Key Project
Good Governance	To continue to meet the standards set by Agency and Executive policies ensuring that government remains responsive to the public	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?”

1. Develop education programs that improve and increase knowledge about the District’s statutory tenant rights. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of educational materials adapted to be in Section 508 Compliance	Yes	Not Available	Not Available	Not Available	New Measure	New Measure

2. Advocate for beneficial changes in legislation and judicial rules in the interest of tenants/tenant organizations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of policy recommendations submitted to Council	Yes	Not Available	New Measure	Not Available	New Measure	New Measure

3. Provide effective legal guidance or representation to tenant clients. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of residents not requiring legal representation that receive legal guidance from OTA	Yes	100%	100%	90%	New Measure	New Measure

4. Provide prompt emergency housing assistance to tenants displaced by natural disaster or administrative governmental action. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of tenants eligible for housing assistance for whom OTA made emergency housing available within 24 hours, when funding was available	No	100%	100%	90%	90%	90%

5. Create and maintain a highly efficient, transparent and responsive District government.** (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

5. Create and maintain a highly efficient, transparent and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Educational Programs

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Copies of the Tenant Bill of Rights distributed to select government agencies	Yes	Not Available	Not Available	New Measure
Training Courses Designed	No	Not Available	Not Available	Not Available

2. Intake Administrative Requirements

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Provide Guidance to Tenants	No	Not Available	Not Available	Not Available

3. Emergency Housing

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Assist Tenants Displaced under Emergency Circumstances	No	Not Available	Not Available	100%

4. Tenant rights and responsibilities.

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Public Offerings of Educational Courses	No	Not Available	Not Available	100

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 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 required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.