
Department of Housing and Community Development

www.dhcd.dc.gov
Telephone: 202-442-7200

Table DB0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$152,396,390	\$170,898,477	\$182,237,021	6.6
FTEs	153.5	169.5	179.0	5.6

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development, and to revitalize underserved communities in the District of Columbia.

Summary of Services

DHCD's fundamental activities consist of financial operations, program delivery, administration of regulations, and support of the independent Rental Housing Commission. The specific strategic objectives that DHCD focuses on to stimulate economic development and spur the dream of home ownership in underserved communities are (1) preserve and increase the supply of quality affordable housing throughout the District, (2) increase homeownership opportunities to residents of low and moderate income households, and (3) revitalize District neighborhoods by promoting community development that embraces economic opportunities for local businesses. DHCD creates and preserves affordable housing by providing low-cost gap financing and subsidies for single-family residential rehabilitation and multi-family construction projects to garner affordable rental and homeownership opportunities throughout the city. DHCD also leverages its appropriated local and federal funding to help finance community facilities, acquire property, and administer disposition activities for vacant and abandoned properties to help stabilize District neighborhoods and provide new local opportunities. DHCD partners with community-based organizations citywide to implement residential and community services that include homeownership assistance programs, housing counseling services, storefront facades improvement initiatives, and small business technical assistance services. In addition, DHCD administers the rental housing regulations that govern condominium and cooperative conversions, rent control, inclusionary zoning, and affordable dwelling unit programs. The Affordable Housing Locator is also a service of DHCD and is available online at dchousingsearch.org. All of these programs and services can be accessed through DHCD's Housing Resource Center located in the historic Anacostia neighborhood in Ward 8.

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 DB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table DB0-2

(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	20,853	10,084	23,104	13,020	129.1	50.3	53.5	74.0	20.5	38.2
SPECIAL PURPOSE REVENUE FUNDS	1,627	5,882	4,546	-1,336	-22.7	0.0	0.5	0.0	-0.5	-100.0
TOTAL FOR GENERAL FUND	22,479	15,967	27,650	11,684	73.2	50.3	54.0	74.0	20.0	37.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	39,311	53,754	54,587	833	1.5	27.3	35.5	27.1	-8.4	-23.7
TOTAL FOR FEDERAL RESOURCES	39,311	53,754	54,587	833	1.5	27.3	35.5	27.1	-8.4	-23.7
PRIVATE FUNDS										
PRIVATE DONATIONS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	90,603	101,178	100,000	-1,178	-1.2	75.9	80.0	78.0	-2.0	-2.6
TOTAL FOR INTRA-DISTRICT FUNDS	90,603	101,178	100,000	-1,178	-1.2	75.9	80.0	78.0	-2.0	-2.6
GROSS FUNDS	152,396	170,898	182,237	11,339	6.6	153.5	169.5	179.0	9.5	5.6

*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 DB0-3 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 DB0-3

(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	12,644	13,117	15,020	14,970	-50	-0.3
12 - REGULAR PAY - OTHER	703	922	1,038	2,049	1,011	97.4
13 - ADDITIONAL GROSS PAY	286	119	176	176	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,658	2,878	3,597	3,642	45	1.3
15 - OVERTIME PAY	210	49	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	16,501	17,085	19,831	20,837	1,006	5.1

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
20 - SUPPLIES AND MATERIALS	249	187	226	242	16	7.2
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	3	11	14	4	-11	-75.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	194	150	166	201	35	21.0
32 - RENTALS - LAND AND STRUCTURES	2,238	1,441	2,156	2,350	193	9.0
34 - SECURITY SERVICES	0	6	80	76	-4	-4.7
35 - OCCUPANCY FIXED COSTS	0	15	2	82	80	4,460.2
40 - OTHER SERVICES AND CHARGES	4,752	1,888	1,199	768	-431	-36.0
41 - CONTRACTUAL SERVICES - OTHER	3,939	11,309	12,209	10,003	-2,207	-18.1
50 - SUBSIDIES AND TRANSFERS	92,547	118,245	134,776	147,602	12,826	9.5
60 - LAND AND BUILDINGS	0	1,900	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	447	158	238	73	-166	-69.5
80 - DEBT SERVICE	7,837	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	112,206	135,311	151,068	161,400	10,332	6.8
GROSS FUNDS	128,707	152,396	170,898	182,237	11,339	6.6

*Percent change is based on whole dollars.

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

Table DB0-4 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 DB0-4

(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) AGENCY MANAGEMENT								
(1010) PERSONNEL	184	221	323	101	3.2	2.0	3.0	1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	515	747	229	-517	1.1	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	2,175	3,451	3,510	59	4.3	4.0	4.0	0.0
(1040) INFORMATION TECHNOLOGY	948	1,248	1,430	181	6.4	6.0	6.0	0.0
(1050) FINANCIAL MANAGEMENT	160	1,689	16	-1,673	0.0	0.0	0.0	0.0
(1060) LEGAL	1,520	1,859	1,850	-9	11.1	14.0	14.0	0.0
(1070) FLEET MANAGEMENT	0	39	0	-39	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	590	1,485	685	-800	5.1	6.0	6.0	0.0
(1085) CUSTOMER SERVICE	0	118	120	2	3.2	2.0	2.0	0.0
(1087) LANGUAGE ACCESS	0	25	5	-20	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	2,032	2,277	2,734	457	15.5	16.0	19.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,124	13,160	10,903	-2,257	49.9	51.0	55.0	4.0

Table DB0-4

(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
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	736	790	797	8	5.6	6.0	6.0	0.0
(120F) ACCOUNTING OPERATIONS	450	679	641	-39	6.1	6.0	6.0	0.0
(130F) FISCAL OFFICER	124	358	210	-148	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,310	1,826	1,648	-179	12.7	13.0	13.0	0.0
(2000) DEVELOPMENT FINANCE DIVISION								
(2010) AFFORDABLE HOUSING PROJECT FINANCING	102,788	92,545	78,489	-14,056	15.0	18.0	18.0	0.0
(2015) COMMUNITY FACILITIES PROJECT FINANCING	289	3,545	3,559	14	0.0	0.0	0.0	0.0
(2020) TENANT OPPORTUNITY TO PURCHASE ASSIST	0	544	10,547	10,002	0.0	0.5	0.0	-0.5
(2025) PRESERVATION FINANCING	0	10,000	20,000	10,000	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION	103,077	106,634	112,594	5,960	15.0	18.5	18.0	-0.5
(3000) RESIDENTIAL AND COMMUNITY SERVICE DIV								
(3010) NEIGHBORHOOD-BASED ACTIVITIES	5,673	8,604	9,514	910	5.7	10.0	10.0	0.0
(3015) SMALL BUSINESS TECHNICAL ASSISTANCE	2,606	3,000	3,869	869	0.0	0.0	0.0	0.0
(3020) COMMUNITY SERVICES - COMM REVITALIZATION	1,323	3,000	2,500	-500	0.0	0.0	0.0	0.0
(3030) RESIDENTIAL SERVICES - HPAP	8,988	14,474	15,261	786	2.8	4.0	4.0	0.0
(3035) RESIDENTIAL SERVICES - NEAHP	272	0	0	0	0.0	0.0	0.0	0.0
(3040) RESIDENTIAL SERVICES - EAHP	883	100	1,100	1,000	0.0	0.0	0.0	0.0
(3050) RESIDENTIAL SERVICES - LEAD SAFE WASHING	1,928	1,504	4,226	2,723	6.1	6.0	6.0	0.0
(3060) RESIDENTIAL SERVICES - SINGLE FAM REHAB	2,089	1,990	5,145	3,156	4.6	6.0	6.0	0.0
SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIV	23,761	32,672	41,615	8,943	19.2	26.0	26.0	0.0
(4100) PROPERTY ACQUISITION AND DISPOSITION DIV								
(4120) PROPERTY ACQUISITION	9,142	2,504	1,925	-579	8.1	8.0	8.0	0.0
(4130) PROPERTY DISPOSITION	378	1,815	1,571	-244	0.0	0.0	0.0	0.0
(4140) PROPERTY MANAGEMENT	13	281	0	-281	0.0	0.0	0.0	0.0
(4150) VACANT AND BLIGHTED PROGRAM	0	3,386	1,800	-1,586	0.0	0.0	0.0	0.0
SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIV	9,532	7,985	5,296	-2,689	8.1	8.0	8.0	0.0
(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION								
(4510) PORTFOLIO AND ASSET MANAGEMENT	2,445	3,227	5,233	2,006	12.1	11.0	16.0	5.0
SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION	2,445	3,227	5,233	2,006	12.1	11.0	16.0	5.0

Table DB0-4

(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
(6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE								
NO ACTIVITY ASSIGNED	2	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE	2	0	0	0	0.0	0.0	0.0	0.0
(7000) PROGRAM MONITORING DIVISION								
(7010) CONTRACT COMPLIANCE	764	1,247	856	-391	3.6	7.0	7.0	0.0
(7020) QUALITY ASSURANCE	722	808	800	-8	4.0	7.0	7.0	0.0
SUBTOTAL (7000) PROGRAM MONITORING DIVISION	1,487	2,055	1,655	-400	7.6	14.0	14.0	0.0
(8100) HOUSING REGULATION ADMINISTRATION								
(8110) RENTAL CONVERSION AND SALES DIVISION	706	828	801	-27	6.4	7.0	7.0	0.0
(8120) HOUSING RESOURCE CENTER	26	1	1	0	0.0	0.0	0.0	0.0
(8130) INCLUSIONARY ZONING PROGRAM	445	597	619	22	7.5	6.0	7.0	1.0
(8140) RENTAL ACCOMMODATIONS DIVISION	776	875	832	-43	8.5	9.0	9.0	0.0
SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION	1,954	2,301	2,253	-48	22.4	22.0	23.0	1.0
(9100) RENTAL HOUSING COMMISSION								
(9110) RENTAL HOUSING COMMISSION	704	1,038	1,040	1	6.4	6.0	6.0	0.0
SUBTOTAL (9100) RENTAL HOUSING COMMISSION	704	1,038	1,040	1	6.4	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	152,396	170,898	182,237	11,339	153.5	169.5	179.0	9.5

(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.

Division Description

The Department of Housing and Community Development operates through the following 9 divisions:

Development Finance Division (DFD) – provides funding for the development of rental, homeownership, and community facility developments that serve District of Columbia 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 multifamily housing production goals.

This division contains the following 4 activities:

- **Affordable Housing Project Financing** – provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. The bulk of the funds come from Intra-District funding from the Housing Production Trust Fund. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership and rental units. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- **Community Facilities Project Financing** – provides funding through a competitive RFP funding process for development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;
- **Tenant Opportunity To Purchase Assistance (TOPA)**– requires current landlords to provide their tenants the opportunity to first purchase properties before a landlord is permitted to sell; DHCD also provides free, specialized organizational and development services for tenant groups who are pursuing the purchase of their apartment buildings with the intention to convert them to cooperatives or condominiums. Services can include assistance with structuring the tenant association, preparation of legal documents, and help with loan applications; and
- **Preservation Project Financing** – allocates funds toward preserving affordable housing units for residents with low-to-moderate income across the District. These units were previously subsidized through federal housing programs, and as the subsidies expire, homeowners will be able to maintain affordability in their communities.

Residential and Community Services Division (RCSD) – provides funding for programs focused on household-level housing needs and neighborhood revitalization. RCSD works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and facade improvement opportunities. RCSD administers the agency’s Affordable Housing Initiative through its Community and Residential Services activities, including the District’s Home Purchase Assistance Program and Employer Assisted Housing Program, which provide financial assistance for low and moderate-income households and District government employees for the purpose of first-time home purchase. The division also provides rehabilitation resources, including grants for lead hazard remediation to eligible units and loans as well as grants to income-qualified owner-occupant District residences in order to preserve homeownership in the District.

This division contains the following 7 activities:

- **Community Services - Housing Counseling (Neighborhood Based Activities)** – provides funding for counseling services to tenants, potential homeowners, and current homeowners;
- **Community Services - Small Business Technical Assistance** – provides technical assistance to small businesses in support of various DHCD programs;
- **Community Services - Commercial Revitalization** – provides grants to neighborhood-based organizations for storefront facade improvements in commercial corridors;
- **Residential Services - Home Purchase Assistance Program (HPAP)** – provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time home-buyers in the District of Columbia;
- **Residential Services - Employer Assisted Housing Program (EAHP)** – provides down payment and closing cost assistance to qualified District of Columbia government employees;

- **Residential Services - Lead Safe Washington** – provides funding to reduce lead-based paint hazards in eligible single- and multi-family dwellings; and
- **Residential Services - Single Family Rehabilitation** – helps households finance up to \$75,000 in loans for home repairs that will address District housing code violations, such as repairing walls and floors, replacing windows, and repairing plumbing, electrical, and heating systems.

Property Acquisition and Disposition Division (PADD) – stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District and transforming vacant, blighted and/or abandoned residential properties into homeownership opportunities for District of Columbia residents at all income levels. PADD has three main functions: (1) encourage property owners to rehabilitate and/or occupy their vacant and abandoned residential property; (2) acquire vacant, blighted, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure; and (3) dispose of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods.

This division contains the following 3 activities:

- **Property Acquisition** – acquires vacant, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties;
- **Property Disposition** – disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods; and
- **Vacant and Blighted** – acquires vacant, blighted, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties.

Portfolio and Asset Management Division (PAMD) – provides portfolio management and oversight of outstanding loans to DHCD and manages the allocation of Low Income Housing Tax Credits (LIHTC). Established in FY 2008, 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.

Program Monitoring Division (PMD) – conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include the following types of oversight: (1) contract compliance – completing various federally required compliance reviews as part of the underwriting and project development process; (2) quality assurance – monitoring the compliance of DHCD funded sub-recipients with federal HOME Investments Partnership Program (HOME) and Community Development Block Grant Program (CDBG) funding requirements; and (3) compliance monitoring – ensuring projects developed by DHCD through the Housing Production Trust Fund (HPTF), CDBG, HOME and Low Income Housing Tax Credit (LIHTC) programs remain in compliance with federal and local program requirements throughout the duration of the project’s period of affordability.

This division contains the following 2 activities:

- **Contract Compliance** – provides oversight and monitoring services of DHCD projects to ensure that the department's use of project funds fully complies with the Department of Housing and Urban Development (HUD) and District regulations; and

- **Quality Assurance** – provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

Housing Regulation Administration (HRA) – administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing, and other related matters. It includes the Rental Accommodation Division and the Rental Conversion and Sales Division and manages the DHCD Housing Resource Center.

This division contains the following 4 activities:

- **Rental Conversion and Sales Division (CASD)** – administers the District’s tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects, and administers the structural defect warranty claim program;
- **Housing Resource Center (HRC)** – provides rental housing services to landlords and tenants as well as information to the public on all of the department’s services for first-time home-buyers, developers of affordable housing projects, and low-income homeowners. The Housing Resource Center also includes access to the Affordable Housing Locator and an office of University Legal Services for on-site housing counseling;
- **Inclusionary Zoning/Affordable Dwelling Units (IZ/ADU)** – provides subject matter focus in the administration of the District's new Inclusionary Zoning and Affordable Dwelling Unit programs; and
- **Rental Accommodations Division (RAD)** – administers the District’s rent stabilization program, including registering and licensing rental housing, administering rent adjustment procedures, processing landlord and tenant petitions, providing conciliation services, and acting as a repository for notices to vacate and all rental property records.

Rental Housing Commission (RHC) – enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend, and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annual adjustment of general applicability to rents and/or rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the commission from the Rent Administrator and the Office of Administrative Hearings. Although the commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

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

Agency Financial Operations – provides 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. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Housing and Community Development has no division structure changes in the FY 2018 proposed budget.

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

Table DB0-5 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 DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		10,084	53.5
Other CSFL Adjustments	Multiple Programs	20	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		10,104	53.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,660	12.5
Increase: To align resources with operational spending goals	Multiple Programs	2	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-10	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Agency Management	-101	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-374	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Residential and Community Service Div	-1,176	0.0
LOCAL FUNDS: FY 2018 Agency Budget Submission		10,104	66.0
Enhance: To support the Housing Preservation Strike Force (one-time)	Development Finance Division	10,000	0.0
Enhance: To support affordable housing initiatives	Multiple Programs	2,000	8.0
Enhance: To support the Employer Assisted Housing Program (one-time)	Residential and Community Service Div	1,000	0.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		23,104	74.0
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		53,754	35.5
Increase: To align resources with operational spending goals	Residential and Community Service Div	5,625	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,118	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Agency Management	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,068	-8.4
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,526	0.0
Decrease: To align budget with projected grant awards	Development Finance Division	-3,324	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		54,587	27.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		54,587	27.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		5,882	0.5
Increase: To align resources with operational spending goals	Multiple Programs	8	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Development Finance Division	-53	-0.5
Decrease: To align resources with operational spending goals	Agency Management	-100	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-141	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-340	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-710	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		4,546	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		4,546	0.0

Table DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		101,178	80.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	2,335	0.0
Increase: To reflect grant match requirements	Multiple Programs	730	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-93	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-412	-2.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,737	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		100,000	78.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		100,000	78.0
GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		182,237	179.0

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

FY 2018 Proposed Budget Changes

The Department of Housing and Community Development's (DHCD) proposed FY 2018 gross budget is \$182,237,021, which represents a 6.6 percent increase over its FY 2017 approved gross budget of \$170,898,477. The budget is comprised of \$23,104,295 in Local funds, \$54,586,726 in Federal Grant funds, \$4,546,000 in Special Purpose Revenue funds, and \$100,000,000 in Intra-District 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 divisions, and it estimates how much it would cost an agency to continue its current divisions 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.

DHCD's FY 2018 CSFL budget is \$10,104,295, which represents a \$19,863, or less than 1.0 percent, increase over the FY 2017 approved Local funds budget of \$10,084,432.

CSFL Assumptions

The FY 2018 CSFL calculated for DHCD included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$8,962 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$26,929 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, an increase of \$1,896 for the Fixed Cost Inflation Factor account for adjustments to fleet services estimates.

Agency Budget Submission

In accordance with the Administration's commitment to producing, preserving, and protecting affordable housing across the District, and the goal to end homelessness in the District, DHCD has commenced work to revitalize the District through the Small Business Assistance program. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect its programmatic activities and to keep up with the growth of economic development in the District. As part of this initiative, DHCD realigned its budget as follows:

Increase: The proposed Local funds budget includes increases of \$1,660,039 and 12.5 Full-Time Equivalents (FTEs), of which 8.4 positions were previously funded by Federal Grant funds. This adjustment aligns the budget with projected salary and Fringe Benefit costs across multiple divisions. An increase of \$1,754 in Local funds is being proposed and will be used to purchase a new software application that will provide the management team with tracking, compliance, and reporting solutions for affordable housing programs across multiple divisions.

The proposed Federal Grant funds budget reflects an increase of \$5,625,319 in the Residential and Community Service division to support new subgrantees that will provide housing and counseling services to assist potential residents with eligibility issues associated with housing opportunities. Contractual Services increased by \$1,118,142 across multiple divisions to support the acquisition and renovation of properties that will provide affordable housing and community development opportunities throughout the District. Additionally, in Federal Grant funds, the Agency Management division increased by \$6,709 primarily to support new Information Technology equipment purchase.

The proposed budget submission for Special Purpose Revenue (SPR) funds includes a net increase of \$8,033 in Subsidies and Transfers to reflect additional funding for the Home Purchase Assistance Program (HPAP).

In Intra-District (ID) funds, DHCD proposes increases of \$2,334,775 in the Agency Management division for the agency-managed Fixed Costs, primarily to support higher estimates for rental expenses; and \$729,858 across multiple divisions in Subsidies and Transfers to support the costs associated with the Lead Safe Washington program.

Decrease: The DHCD budget proposal for Local funds includes reductions of \$10,448 to the Contractual Services budget to reflect a reduction in services associated with the University of the District of Columbia Architectural Research Institute Project; and \$101,118 in the Agency Management division as a result of the agency's decision to reduce the costs associated with the use of temporary staffing services. Furthermore, a Fixed Costs decrease of \$374,099 in the Agency Management division reflects lower estimates for Rent and Security costs. The Residential and Community Service division is reduced by \$1,176,129 in Local funds as a result of lower expenditure projections as well as the reclassification of costs associated with the Greater Washington Urban League HPAP grant to SPR funds.

The proposed Federal Grant funds budget in personal services decreased by \$1,067,927 primarily due to the reclassification of 8.4 FTEs to Local funds. Fixed Costs decreased by \$1,525,584 in the Agency Management division due to lower estimates across all commodities. Additionally, in Federal Grant funds, the Development Finance division was reduced by \$3,323,800 to leverage the use of Housing Production Trust Fund (HPTF) resources for project development.

In SPR funds, a proposed decrease of \$53,265 and 0.5 FTE aligns the budget with projected salary and Fringe Benefit costs in the Development Finance division. Additionally, the Agency Management division decreased by \$100,000 to reflect a net change of a decrease of \$120,000 to equipment purchases due the completion of office space renovation, partially offset by an increase of \$20,000 in supplies for administrative purposes. Fixed Costs reductions of \$141,261 were made to reflect lower estimates across all commodities except Occupancy. Furthermore, in SPR funds, a proposed decrease of \$339,917 is the result of reduced costs associated with travel and training; and a decrease of \$709,837 to the Contractual Services budget aligns the budget with projected expenditures.

The budget proposal in ID funds includes a net reduction of \$93,455, which reflects a reduction of \$118,455 to Other Services and Charges due to reduced administrative expenses, partially offset by an increase of \$25,000 to Supplies and Materials. The personal services budget is reduced by \$412,067 and 2.0 FTEs in order to align the budget with projected salary and Fringe Benefit costs, and a net decrease of \$3,737,040 in the Contractual Services budget reflects the realignment of existing contracts associated with project delivery that provide support for new construction and renovation projects.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes a one-time increase of \$10,000,000 to support the Housing Preservation Strike Force. Additionally, Local funds increased by \$2,000,000 and 8.0 FTEs to continue to support preservation and development activities for affordable housing throughout the District. Lastly, a one-time increase of \$1,000,000 will support the Employer Assisted Housing Program.

Agency Performance Plan

The Department of Housing and Community Development (DHCD) 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. Increase New Affordable Housing 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 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. Increase New Affordable Housing Opportunities. (3 Activities)

Activity Title	Activity Description	Type of Activity
Inclusionary Zoning	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
Down Payment Assistance	The Home Purchase Assistance (HPAP) program, Employer Assisted Housing Program (EAHP) and the Negotiated Employer Assisted Housing Program (NEAHP) provide 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
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 and preservation goals.	Daily Service

2. Preserve Existing Affordable Housing Stock. (2 Activities)

Activity Title	Activity Description	Type of Activity
Home Rehab Assistance	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. SFRRP helps households finance minor home repairs that will address building code violations; repair roofs, remove 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. Deteriorated lead-based paint and lead-contaminated dust present significant health hazards to individuals of all ages and children younger than six-years-old in particular. LSW provides funds to reduce lead-based paint hazards in eligible single and multi-family properties.	Daily Service
Rental Conversion And Sales	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

3. Promote community development activities. (4 Activities)

Activity Title	Activity Description	Type of Activity
Foster Small Business 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 program does not provide grants, loans, or direct subsidies to businesses. 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. Grantee organizations are also involved in business attraction and retention. Assistance provided includes micro-loan packaging, business planning, entrepreneurial training, one-on-one business technical assistance, tax preparation assistance, accounting assistance, or legal assistance. Grantee organizations also provide collective business support activities,	Daily Service

(Continued on next page)

3. Promote community development activities. (4 Activities)

Activity Title	Activity Description	Type of Activity
	such as the formation of business alliances, business corridor promotion, mass marketing, volume discount efforts, and collective space management. Through these organizations, DHCD is also heavily involved in neighborhood revitalization efforts in these areas, including major commercial project planning and interagency business development coordination.	
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
Housing Counseling	Residential and Community Services works through Community Based Organizations (CBO) to provide comprehensive housing counseling services and other community economic development activities.	Daily Service
Maintain DHCD's property portfolio	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. PADD acquires vacant, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation or tax sale foreclosure when owners are unwilling or unable to maintain their properties; and it disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/ or multifamily for-sale housing in District neighborhoods.	Daily Service

4. Create and maintain a highly efficient, transparent and responsive District government.** (1 Activities)

Activity Title	Activity Description	Type of Activity
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?”

1. Increase New Affordable Housing Opportunities. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of affordable homeownership units produced or preserved	No	163	116	200	30	30
Number of Homebuyer Purchase Assistance Program loans	No	187	212	225	225	250
Number of total new construction affordable rental housing units funded	No	401	895	900	500	500

2. Preserve Existing Affordable Housing Stock. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of affordable rental housing units preserved (rehabbed)	No	816	293	1,000	780	780
Number of affordable single-family homeownership units rehabbed from Single Family Rehab/Lead Safe Programs	No	76	85	110	100	135

3. Promote community development activities. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of capacity-building workshops given to organizations	No	Not Available	Not Available	Not Available	25	10
Number of properties disposed that were developed by DHCD (Turn-Key)	No	0	1	3	5	5
Number of Section 3 Jobs Created	No	24	29	25	25	25
Number of storefront facades improved	No	36	26	40	40	40

4. Create and maintain a highly efficient, transparent and responsive District government.** (25 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Average number of calendar days for compliance review	No	30	37	50	45	45
Average number of days between Rental Housing Commission hearing a new case and final decision	No	89	30.8	90	50	60
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

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
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
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
Median Number of Months Property is in DHCD's portfolio	No	57	Not Available	Not Available	40	40
Met HPTF Statutory Requirements - 30 percent AMI	No	Not Available	Not Available	Not Available	40%	40%
Met HPTF Statutory Requirements - 50 percent AMI	No	Not Available	Not Available	Not Available	40%	40%
Met HPTF Statutory Requirements - 80 percent AMI	No	Not Available	Not Available	Not Available	20%	20%
Percent of development finance projects that close within nine months of selection	No	Not Available	Not Available	Not Available	80%	80%
Percent of hardship petitions processed within 90 calendar days	No	Not Available	Not Available	Not Available	100%	100%
Percent of HPAP loans subordinated within 45 calendar days upon receipt of a complete subordination package	No	Not Available	Not Available	Not Available	80%	80%
Percent of HPAP loans that close within 45 calendar days after sales contract approval	No	Not Available	Not Available	Not Available	80%	80%
Percent of Inclusionary Zoning (IZ) lotteries held in 17 calendar days or less after receiving a notice of availability	No	67%	81.5%	95%	100%	100%
Percent of loans at least one year old in good standing	No	Not Available	Not Available	Not Available	92%	85%
Percent of required Asset Management site visits completed	No	Not Available	Not Available	Not Available	100%	100%
Percent of Single Family Rehabilitation/Lead Safe Washington projects that start construction within 6 months after DHCD receives the application	No	Not Available	Not Available	Not Available	80%	65%
Percent of Storefront Facade projects that complete within 10 weeks after pre-construction approval	No	Not Available	Not Available	Not Available	80%	75%

(Continued on next page)

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of Tenant Opportunity to Purchase Assistance (TOPA) notices received listed in a published online report on DHCD's website within two weeks	No	Not Available	Not Available	Not Available	100%	100%
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. Portfolio and Asset Management

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of loans serviced by a third-party vendor	No	7,514	7,536	7,744
Number of submitted financial reviews	No	10	15	145

2. Housing Regulation Administration and Rental Housing Commission

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of hardship petitions received	No	5	1	Not Available
Number of Rental Housing Commission appeals disposed	No	25	28	17

3. Program Monitoring

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of compliance reviews completed	No	Not Available	198	198
Number of Davis Bacon inspections	No	Not Available	170	170

4. Inclusionary Zoning

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of IZ units available for occupancy	No	34	124	191

5. Foster Small Business Development

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of small business technical assistance sessions	No	1,525	5,148	4,077

6. Home Rehab Assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of Lead Safe Washington applications received	No	22	37	18
Number of Single Family Rehab applications received	No	45	50	51

7. Down Payment Assistance

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of HPAP applications received	No	565	578	661

8. Rental Conversion and Sales

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of TOPA notices processed	No	1,389	1,558	1,554

9. Housing Resource Center

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of customers who utilize the Housing Resources Center	No	5,321	6,589	6,589

10. Housing Counseling

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of housing counseling sessions given	No	21,960	30,267	32,736

11. Maintain DHCD's property portfolio

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of properties acquired	No	24	5	8
Number of total properties disposed	No	21	1	1

12. Affordable Housing Project Financing

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of financial applications submitted	No	23	31	43
Number of loan closings	No	24	24	28

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.