

# Department of Housing and Community Development

www.dhcd.dc.gov  
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Table DB0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	\$152,396,390	\$189,573,301	\$181,392,581	\$190,756,036	5.2
FTEs	153.5	156.4	179.0	178.0	-0.6

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 facade 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](http://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 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table DB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	20,853	19,173	23,104	31,772	8,668	37.5	50.3	52.9	74.0	73.2	-0.8	-1.0
Special Purpose Revenue Funds	1,627	4,869	4,546	3,134	-1,412	-31.1	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>22,479</b>	<b>24,041</b>	<b>27,650</b>	<b>34,906</b>	<b>7,256</b>	<b>26.2</b>	<b>50.3</b>	<b>52.9</b>	<b>74.0</b>	<b>73.2</b>	<b>-0.8</b>	<b>-1.0</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	39,311	38,810	54,587	55,830	1,243	2.3	27.3	31.0	27.1	24.8	-2.3	-8.3
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>39,311</b>	<b>38,810</b>	<b>54,587</b>	<b>55,830</b>	<b>1,243</b>	<b>2.3</b>	<b>27.3</b>	<b>31.0</b>	<b>27.1</b>	<b>24.8</b>	<b>-2.3</b>	<b>-8.3</b>
<b>PRIVATE FUNDS</b>												
Private Donations	2	14	0	20	20	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>2</b>	<b>14</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	90,603	126,708	99,156	100,000	844	0.9	75.9	72.5	78.0	80.0	2.0	2.6
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>90,603</b>	<b>126,708</b>	<b>99,156</b>	<b>100,000</b>	<b>844</b>	<b>0.9</b>	<b>75.9</b>	<b>72.5</b>	<b>78.0</b>	<b>80.0</b>	<b>2.0</b>	<b>2.6</b>
<b>GROSS FUNDS</b>	<b>152,396</b>	<b>189,573</b>	<b>181,393</b>	<b>190,756</b>	<b>9,363</b>	<b>5.2</b>	<b>153.5</b>	<b>156.4</b>	<b>179.0</b>	<b>178.0</b>	<b>-1.0</b>	<b>-0.6</b>

\*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table DB0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	13,117	13,141	14,970	16,032	1,062	7.1
12 - Regular Pay - Other	922	1,367	2,049	1,618	-432	-21.1
13 - Additional Gross Pay	119	89	176	176	0	0.0
14 - Fringe Benefits - Current Personnel	2,878	3,066	3,642	3,831	189	5.2
15 - Overtime Pay	49	27	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>17,085</b>	<b>17,690</b>	<b>20,837</b>	<b>21,656</b>	<b>819</b>	<b>3.9</b>
20 - Supplies and Materials	187	116	242	162	-80	-33.2
30 - Energy, Communication and Building Rentals	11	1	4	19	15	426.8
31 - Telephone, Telegraph, Telegram, Etc.	150	151	201	175	-25	-12.6
32 - Rentals - Land and Structures	1,441	3,019	2,350	2,523	173	7.4
34 - Security Services	6	75	76	203	127	166.1
35 - Occupancy Fixed Costs	15	-86	82	129	47	57.6
40 - Other Services and Charges	1,888	1,689	768	1,544	777	101.2
41 - Contractual Services - Other	11,309	8,870	10,003	15,589	5,586	55.8
50 - Subsidies and Transfers	118,245	156,890	146,758	148,202	1,444	1.0
60 - Land and Buildings	1,900	0	0	0	0	N/A
70 - Equipment and Equipment Rental	158	334	73	553	480	660.3
91 - Expense Not Budgeted Others	0	824	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>135,311</b>	<b>171,883</b>	<b>160,556</b>	<b>169,100</b>	<b>8,544</b>	<b>5.3</b>
<b>GROSS FUNDS</b>	<b>152,396</b>	<b>189,573</b>	<b>181,393</b>	<b>190,756</b>	<b>9,363</b>	<b>5.2</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) AGENCY MANAGEMENT</b>										
(1010) Personnel	184	315	323	337	15	3.2	2.0	3.0	3.0	0.0
(1015) Training and Employee Dev	515	277	229	461	232	1.1	1.0	1.0	1.0	0.0
(1030) Property Management	2,175	2,251	3,510	3,922	412	4.3	4.0	4.0	6.0	2.0
(1040) Information Technology	948	1,447	1,430	1,435	6	6.4	5.9	6.0	6.0	0.0
(1050) Financial Management	160	871	16	20	4	0.0	0.0	0.0	0.0	0.0

**Table DB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1060) Legal	1,520	1,835	1,850	1,996	146	11.1	12.8	14.0	14.0	0.0
(1070) Fleet Management	0	12	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	590	1,131	685	1,385	700	5.1	5.6	6.0	6.0	0.0
(1085) Customer Service	0	116	120	1	-119	3.2	2.0	2.0	0.0	-2.0
(1087) Language Access	0	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,032	1,972	2,734	2,345	-389	15.5	14.7	19.0	15.0	-4.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>8,124</b>	<b>10,228</b>	<b>10,903</b>	<b>11,907</b>	<b>1,005</b>	<b>49.9</b>	<b>48.0</b>	<b>55.0</b>	<b>51.0</b>	<b>-4.0</b>
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>										
(110F) Budget Operations	736	624	797	853	56	5.6	5.3	6.0	7.0	1.0
(120F) Accounting Operations	450	474	641	546	-95	6.1	5.3	6.0	5.0	-1.0
(130F) Fiscal Officer	124	138	210	216	6	1.0	0.9	1.0	1.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,310</b>	<b>1,236</b>	<b>1,648</b>	<b>1,615</b>	<b>-33</b>	<b>12.7</b>	<b>11.5</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>(2000) DEVELOPMENT FINANCE DIVISION</b>										
(2010) Affordable Housing Project Financing	102,788	115,352	86,944	85,687	-1,257	15.0	16.2	18.0	18.0	0.0
(2015) Community Facilities Project Financing	289	18	3,559	3,576	17	0.0	0.0	0.0	0.0	0.0
(2020) Tenant Opp to Purchase Assist	0	24	10,547	10,000	-547	0.0	0.0	0.0	0.0	0.0
(2025) Preservation Financing	0	8,937	10,000	10,162	162	0.0	0.0	0.0	1.0	1.0
<b>SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION</b>	<b>103,077</b>	<b>124,332</b>	<b>111,050</b>	<b>109,424</b>	<b>-1,626</b>	<b>15.0</b>	<b>16.2</b>	<b>18.0</b>	<b>19.0</b>	<b>1.0</b>
<b>(3000) RESIDENTIAL AND COMMUNITY SERVICE DIV</b>										
(3010) Neighborhood-Based Activities	5,673	6,757	9,514	6,133	-3,381	5.7	8.8	10.0	8.0	-2.0
(3015) Small Business Tech Assist	2,606	3,302	3,869	1,504	-2,365	0.0	0.0	0.0	0.0	0.0
(3020) Comm Services - Comm Revitalization	1,323	1,325	2,500	2,696	196	0.0	0.0	0.0	0.0	0.0
(3030) Residential Services - HPAP	8,988	15,206	15,261	24,075	8,814	2.8	3.7	4.0	4.0	0.0
(3035) Residential Services - NEAHP	272	112	0	0	0	0.0	0.0	0.0	0.0	0.0
(3040) Residential Services - EAHP	883	1,005	1,800	2,139	339	0.0	0.0	0.0	0.0	0.0
(3050) Residential Services - Lead Safe Washing	1,928	1,794	4,226	4,191	-35	6.1	5.4	6.0	6.0	0.0
(3060) Residential Services - Single Family Rehab	2,089	4,824	5,145	3,441	-1,704	4.6	5.7	6.0	9.0	3.0
<b>SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIV</b>	<b>23,761</b>	<b>34,324</b>	<b>42,315</b>	<b>44,179</b>	<b>1,864</b>	<b>19.2</b>	<b>23.6</b>	<b>26.0</b>	<b>27.0</b>	<b>1.0</b>
<b>(4100) PROPERTY ACQUISITION AND DISPOSITION DIV</b>										
(4120) Property Acquisition	9,142	5,471	1,925	3,960	2,035	8.1	7.2	8.0	8.0	0.0
(4130) Property Disposition	378	909	1,571	5,721	4,150	0.0	0.0	0.0	0.0	0.0
(4140) Property Management	13	822	0	0	0	0.0	0.0	0.0	0.0	0.0
(4150) Vacant and Blighted Program	0	2,293	1,800	2,225	425	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIV</b>	<b>9,532</b>	<b>9,495</b>	<b>5,296</b>	<b>11,906</b>	<b>6,609</b>	<b>8.1</b>	<b>7.2</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

**Table DB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>										
(4510) Portfolio and Asset Management	2,445	5,663	5,233	5,966	733	12.1	9.9	16.0	18.0	2.0
<b>SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>	<b>2,445</b>	<b>5,663</b>	<b>5,233</b>	<b>5,966</b>	<b>733</b>	<b>12.1</b>	<b>9.9</b>	<b>16.0</b>	<b>18.0</b>	<b>2.0</b>
<b>(6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b>										
No Activity Assigned	2	14	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b>	<b>2</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) PROGRAM MONITORING DIVISION</b>										
(7010) Contract Compliance	764	709	856	1,631	775	3.6	6.2	7.0	8.0	1.0
(7020) Quality Assurance	722	754	800	766	-34	4.0	6.1	7.0	6.0	-1.0
<b>SUBTOTAL (7000) PROGRAM MONITORING DIVISION</b>	<b>1,487</b>	<b>1,463</b>	<b>1,655</b>	<b>2,397</b>	<b>741</b>	<b>7.6</b>	<b>12.4</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>
<b>(8100) HOUSING REGULATION ADMINISTRATION</b>										
(8110) Rental Conversion and Sales Division	706	684	801	648	-153	6.4	6.9	7.0	6.0	-1.0
(8120) Housing Resource Center	26	5	1	5	4	0.0	0.0	0.0	0.0	0.0
(8130) Inclusionary Zoning Program	445	576	619	722	103	7.5	5.9	7.0	7.0	0.0
(8140) Rental Accommodations Division	776	743	832	923	91	8.5	8.9	9.0	9.0	0.0
<b>SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION</b>	<b>1,954</b>	<b>2,008</b>	<b>2,253</b>	<b>2,298</b>	<b>45</b>	<b>22.4</b>	<b>21.7</b>	<b>23.0</b>	<b>22.0</b>	<b>-1.0</b>
<b>(9100) RENTAL HOUSING COMMISSION</b>										
(9110) Rental Housing Commission	704	818	1,040	1,064	24	6.4	5.9	6.0	6.0	0.0
<b>SUBTOTAL (9100) RENTAL HOUSING COMMISSION</b>	<b>704</b>	<b>818</b>	<b>1,040</b>	<b>1,064</b>	<b>24</b>	<b>6.4</b>	<b>5.9</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(9960) YR END CLOSE</b>										
(9961) Yr End Close	0	-6	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (9960) YR END CLOSE</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(NA) NO PROGRAM</b>										
(NA ) No Program Information	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (NA) NO PROGRAM</b>	<b>0</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>152,396</b>	<b>189,573</b>	<b>181,393</b>	<b>190,756</b>	<b>9,363</b>	<b>153.5</b>	<b>156.4</b>	<b>179.0</b>	<b>178.0</b>	<b>-1.0</b>

(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 2019 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 (RCSA)** – provides funding for programs focused on household-level housing needs and neighborhood revitalization. RCSA works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and facade improvement opportunities. RCSA 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 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 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table DB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>23,104</b>	<b>74.0</b>
Removal of One-Time Costs	Multiple Programs	-11,000	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>12,104</b>	<b>74.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	336	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	536	0.2
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	296	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	195	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	68	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-147	0.0
Agency Request-Decrease: To align resources with operational spending goals	Residential and Community Service Div	-1,268	0.0
Mayor's Policy-Enhance: To support HPAP and EAHP (one-time)	Residential and Community Service Div	10,000	0.0
Mayor's Policy-Enhance: To support the Housing Preservation Strike Force (one-time)	Development Finance Division	10,000	0.0
Mayor's Policy-Reduce: To align personal services and Fringe Benefits with projected costs	Agency Management	-86	0.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Property Acquisition and Disposition Div	-150	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>31,885</b>	<b>74.2</b>
Reduce: To align resources with operational spending goals	Multiple Programs	-113	-1.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>31,772</b>	<b>73.2</b>
<b>FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>54,587</b>	<b>27.1</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	122	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,170	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	855	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Residential and Community Service Div	-33	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-242	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-296	-2.3
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Agency Management	-332	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>55,830</b>	<b>24.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget</b>		<b>55,830</b>	<b>24.8</b>

**Table DB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>PRIVATE DONATIONS: FY 2018 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Agency Request-Increase: To align resources with operational spending goals	Agency Management	20	0.0
<b>PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget</b>		<b>20</b>	<b>0.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2019 District's Proposed Budget</b>		<b>20</b>	<b>0.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE</b>		<b>4,546</b>	<b>0.0</b>
Agency Request-Increase: To align resources with operational spending goals	Agency Management	332	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	208	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,452	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>3,634</b>	<b>0.0</b>
Reduce: To align budget with projected revenues	Property Acquisition and Disposition Div	-500	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 District's Proposed Budget</b>		<b>3,134</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE</b>		<b>99,156</b>	<b>78.0</b>
COLA: FY 2019 COLA Adjustment	Multiple Programs	402	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	6,993	0.0
Agency Request-Increase: To align resources with operational spending goals	Agency Management	1,147	0.0
Agency Request-Increase: To support operational requirements	Multiple Programs	864	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-98	2.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Agency Management	-793	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-7,671	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>100,000</b>	<b>80.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget</b>		<b>100,000</b>	<b>80.0</b>
<b>GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>		<b>190,756</b>	<b>178.0</b>

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

**FY 2019 Proposed Budget Changes**

The Department of Housing and Community Development's (DHCD) FY 2019 gross budget is \$190,756,036, which represents a 5.2 percent increase over its FY 2018 approved gross budget of \$181,392,581. The budget is comprised of \$31,772,227 in Local funds, \$55,829,997 in Federal Grant funds, \$20,000 in Private Donations, \$3,133,812 in Special Purpose Revenue, and \$100,000,000 in Intra-District funds.

**Recurring Budget**

The FY 2019 budget for the Department of Housing and Community Development includes reductions of \$10,000,000 to account for the removal of one-time funding appropriated in FY 2018 to support the Housing Preservation Strike Force, and \$1,000,000 to support the Employer Assisted Housing Program.

**Mayor's Proposed Budget**

**Cost-of-Living Adjustment:** DHCD's budget proposal includes cost-of-living adjustments (COLA) of \$336,493 in Local funds, \$122,376 in Federal Grant funds, and \$402,330 in Intra-District funds.

**Agency Request – Increase:** The Department of Housing and Community Development’s proposed Local funds budget includes a personal services increase of \$536,001 and 0.2 FTE across multiple divisions. In nonpersonal services, the proposed Contractual Services budget reflects an increase of \$296,408, primarily in the Portfolio and Asset Management division, to support a loan servicing contract. Additionally, the Local funds budget proposal includes an increase of \$194,510 across multiple divisions, primarily to support the agency’s outreach programs. This adjustment further enables the agency to procure new equipment. The Fixed Costs budget includes a proposed increase of \$68,255 in the Agency Management division to reflect higher estimates from the Department of General Services (DGS) for Rent and Security Services.

The proposed Federal Grant funds budget includes a net increase of \$1,169,672 to reflect funding for the new National Housing Trust Fund grant. DHCD will administer the grant for the District of Columbia to enable the agency to increase the supply of affordable housing for extremely low-income households and persons with special needs. The proposed Fixed Costs budget is also increased by \$854,501 to reflect higher estimates in the Energy, Rent, and Security Service commodities.

The proposed Private Donations funds budget, housed in the Agency Management division, reflects an increase of \$20,000 to support the recurrence of an award received in FY 2017 to support the DHCD’s annual Housing Expo program.

The proposed budget submission for Special Purpose Revenue funds (SPR) includes a net increase of \$331,772 in the Agency Management division. This adjustment will support equipment lease and maintenance contracts for copiers, and enables DHCD to procure adequate supplies, as part of the agency’s overall administrative cost allocation plan. The proposed Fixed Costs budget is also increased by \$207,859 to reflect projected estimates across all commodities.

In Intra-District (ID) funds, DHCD’s budget proposal includes an increase of \$6,993,021 in contractual services, primarily to support the Property Acquisition and Disposition Division (PADD), recognizing the agency’s emphasis on the Vacant to Vibrant initiative. The Agency Management program budget increased by \$1,146,679 to support funding for outreach programs and initiatives, and to accurately reflect the cost of supplies, equipment upgrades, and maintenance as part of the agency’s overall cost allocation plan. Also in ID funds, an increase of \$864,475, across multiple divisions, will enable DHCD to provide affordable housing options for individuals and families.

**Agency Request – Decrease:** The Department of Housing and Community Development’s proposed Local funds budget within the Agency Management division reflects a reduction of \$146,750 in nonpersonal services for supplies. The Residential and Community Service division is decreased by \$1,268,033 to reflect changes in the Home Purchase Assistance Program (HPAP) activity to available federal sources and the Lead Safe Washington program to intra-District sources.

The proposed Federal Grant funds budget includes a decrease of \$33,302 to the Residential and Community Service division to reflect the projected costs for supplies and a reduction in administrative charges under the Lead Hazard Control grant. The Contractual Services budget is reduced by \$242,258 because of a projected reduction in grant carryover authority associated with the Lead Hazard Control/Healthy Home grant, which is scheduled to expire in July 2018. Additionally, personal services is decreased by \$296,077 and 2.3 FTEs to align the budget with Fringe Benefits and projected costs. Lastly, the Agency Management division’s budget is reduced by \$331,642 to reflect the projected costs for equipment purchases, advertising, and training.

In SPR funds, the proposed budget submission includes a net decrease of \$1,451,819, across multiple divisions, primarily due to the elimination of the Memorandum of Understanding with the Office on Aging.

The proposed Intra-District funds budget reflects a decrease in personal services of \$97,511 and 2.0 FTEs to align the budget with Fringe Benefits and projected salary costs. Fixed Costs estimates are reduced by \$793,493 in the Agency Management division, primarily due to the reallocation of Rent costs. The proposed ID funds budget includes a net reduction of \$7,671,061. This adjustment includes a reduction of \$7,670,161 from the Development Finance division to reflect funds that were reallocated to the Property Acquisition and Disposition division to support the Vacant to Vibrant initiative, and a reduction of \$900 from the Residential and Community Service division.

**Mayor's Policy – Enhance:** The proposed Local funds budget includes a one-time increase of \$10,000,000, of which \$8,600,000 will support the Home Purchase Assistance Program, and \$1,400,000 will support the Employer Assisted Housing Program. An additional one-time increase of \$10,000,000 is to support the Housing Preservation Strike Force to fund preservation and development activities for affordable housing throughout the District.

**Mayor's Policy – Reduce:** The proposed Local funds budget includes decreases of \$86,027 to align the budget with projected personal services costs and \$149,667 due to a reduction in projected costs in the Vacant and Blighted activity.

### **District's Proposed Budget**

**Reduce:** The proposed Local funds budget includes a reduction of \$113,260 and 1.0 Full-Time Equivalent to align staffing with projected program usage across multiple divisions. In SPR funds, a reduction of \$500,000 in the Property Acquisition and Disposition division aligns the budget with revised projections.

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## Agency Performance Plan\*

The Department of Housing and Community Development (DHCD) has the following strategic objectives for FY 2019:

### 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.

#### I. 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) 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
Affordable Housing Project Financing	DHCD’s Development Finance Division (DFD) 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	<p>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.</p> <p>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.</p>	Daily Service
Rental Conversion and Sales	<p>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.</p>	Daily Service

## 3. Promote community development activities. (7 Activities)

Activity Title	Activity Description	Type of Activity
Portfolio and Asset Management	<p>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.</p>	Daily Service
Housing Regulation Administration and Rental Housing Commission	<p>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. The Rental Housing Commission is charged with the responsibility of enforcing the Rental Housing Act of 1985 through statutory functions. Although the Commission is an independent quasi-judicial</p>	Daily Service

### 3. Promote community development activities. (7 Activities)

Activity Title	Activity Description	Type of Activity
	body, it has direct reporting responsibility to DHCD on administrative, management and budgetary matters.	
Program Monitoring	<p>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.</p> <p>OPM staff performs project reviews of environmental standards, Davis Bacon, relocation, fair housing and Section 3 as each project relates to these programs. Project compliance takes the form of annual report reviews and on-site visits to properties where file reviews and physical inspections occur. As the monitoring entity for the Internal Revenue Service (IRS) on the Low Income Housing Tax Credits (LIHTC) Program and HUD on the HOME, Community Development Block Grant (CDBG) and ESG Programs, DHCD reports directly to them on issues of non-compliance.</p>	Daily Service
Foster Small Business Development	<p>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, 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.</p>	Daily Service
Housing Resource Center	<p>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.</p>	Daily Service



### 3. Promote community development activities. (7 Activities)

Activity Title	Activity Description	Type of Activity
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

## 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. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of days between Rental Housing Commission hearing a new case and final decision	No	30.8	50	45.8	60	60
Met HPTF Statutory Requirements - 30 percent AMI	No	Not Available	40%	35.5%	40%	40%
Met HPTF Statutory Requirements - 50 percent AMI	No	Not Available	40%	31%	40%	40%
Met HPTF Statutory Requirements - 80 percent AMI	No	Not Available	20%	15%	20%	20%
Number of Homebuyer Purchase Assistance Program loans	No	212	New Measure	307	225	325
Number of affordable homeownership units produced or preserved	No	116	30	48	30	30
Number of total new construction affordable rental housing units funded	No	895	500	554	500	500
Percent of HPAP loans subordinated within 45 calendar days upon receipt of a complete subordination package	No	Not Available	80%	60.3%	80%	80%
Percent of HPAP loans that close within 60 calendar days after sales contract approval	No	Not Available	80%	40.8%	80%	80%

### 1. Increase New Affordable Housing Opportunities. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Inclusionary Zoning (IZ) lotteries held in 17 calendar days or less after receiving a notice of availability	No	81.5%	100%	97.3%	100%	100%
Percent of development finance projects that close within 12 months of selection	No	Not Available	80%	15%	50%	50%
Percent of loans at least one year old in good standing	No	Not Available	92%	87.5%	85%	85%

### 2. Preserve Existing Affordable Housing Stock. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average number of calendar days for compliance review	No	37	45	27	45	45
Number of affordable rental housing units preserved (rehabbed)	No	293	780	1417	780	780
Number of affordable single-family homeownership units rehabbed from Single Family Rehab/Lead Safe Programs	No	85	100	108	135	135
Number of total affordable housing units preserved through OPA acquisition assistance program	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming
Percent of Single Family Rehabilitation/Lead Safe Washington projects that start construction within 6 months after DHCD receives the application	No	Not Available	80%	67.5%	65%	65%
Percent of hardship petitions processed within 90 calendar days	No	Not Available	100%	100%	100%	100%

### 3. Promote community development activities. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Median Number of Months Property is in DHCD's portfolio	No	Not Available	40	39	40	40
Number of Section 3 Jobs Created	No	29	25	27	25	25
Number of capacity-building workshops given to organizations	No	Not Available	25	11	10	10
Number of properties disposed that were developed by DHCD (Turn-Key)	No	1	5	2	5	5
Number of storefront facades improved	No	26	New Measure	32	40	30
Percent of Storefront Facade projects that complete within 10 weeks after pre-construction approval	No	Not Available	80%	30%	75%	75%
Percent of Tenant Opportunity Purchase Assistance (TOPA) notices received listed in a published online report on DHCD's website within two weeks	No	Not Available	100%	100%	100%	100%
Percent of required Asset Management site visits completed	No	Not Available	100%	100%	100%	100%

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## 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?”

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### 1. Home Rehab Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Lead Safe Washington applications received	No	37	18	26
Number of Single Family Rehab applications received	No	50	51	59

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### 2. Rental Conversion and Sales

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of TOPA notices processed	No	1558	1554	1345

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### 3. Portfolio and Asset Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of loans serviced by a third-party vendor	No	7536	7744	31,380
Number of submitted financial reviews	No	15	145	285

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### 4. Housing Regulation Administration and Rental Housing Commission

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hardship petitions received	No	1	Not Available	2
Number of Rental Housing Commission appeals disposed	No	28	17	16

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### 5. Program Monitoring

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of compliance reviews completed	No	198	198	119
Number of Davis Bacon inspections	No	170	170	115

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### 6. Foster Small Business Development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of small business technical assistance sessions	No	5148	4077	10,503

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### 7. Housing Resource Center

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customers who utilize the Housing Resources Center	No	6589	6589	6338

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**8. Housing Counseling**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of housing counseling sessions given	No	30,267	32,736	24,281

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**9. Maintain DHCD's property portfolio**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of properties acquired	No	5	8	4
Number of total properties disposed	No	1	1	6

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**10. Inclusionary Zoning**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of IZ units available for occupancy	No	124	191	149

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**11. Down Payment Assistance**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of HPAP applications received	No	578	661	767

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**12. Affordable Housing Project Financing**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>
Number of financial applications submitted	No	31	43	48
Number of loan closings	No	24	28	28

**Performance Plan Endnotes:**

\*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.