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# Department of Housing and Community Development

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Table DB0-1

| Description      | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Approved | FY 2020<br>Approved | % Change<br>from<br>FY 2019 |
|------------------|-------------------|-------------------|---------------------|---------------------|-----------------------------|
| OPERATING BUDGET | \$189,573,301     | \$212,406,545     | \$190,756,036       | \$115,681,661       | -39.4                       |
| FTEs             | 156.4             | 152.5             | 178.0               | 168.0               | -5.7                        |

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, and administration of regulations. 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 2020 approved budget is presented in the following tables:

## FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table DB0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

**Table DB0-2**

(dollars in thousands)

| Appropriated Fund                             | Dollars in Thousands |                   |                     |                     |                           |               | Full-Time Equivalents |                   |                     |                     |                           |              |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|---------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|
|   | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | %<br>Change*  | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | %<br>Change  |
| <b>GENERAL FUND</b>                           |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |              |
| Local Funds                                   | 19,173               | 27,739            | 31,772              | 31,556              | -217                      | -0.7          | 52.9                  | 65.1              | 73.2                | 64.3                | -8.9                      | -12.1        |
| Special Purpose<br>Revenue Funds              | 4,869                | 6,200             | 3,134               | 3,692               | 558                       | 17.8          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A          |
| <b>TOTAL FOR<br/>GENERAL FUND</b>             | <b>24,041</b>        | <b>33,939</b>     | <b>34,906</b>       | <b>35,247</b>       | <b>341</b>                | <b>1.0</b>    | <b>52.9</b>           | <b>65.1</b>       | <b>73.2</b>         | <b>64.3</b>         | <b>-8.9</b>               | <b>-12.1</b> |
| <b>FEDERAL<br/>RESOURCES</b>                  |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |              |
| Federal Grant Funds                           | 38,810               | 30,100            | 55,830              | 61,528              | 5,698                     | 10.2          | 31.0                  | 29.8              | 24.8                | 30.4                | 5.5                       | 22.3         |
| <b>TOTAL FOR<br/>FEDERAL<br/>RESOURCES</b>    | <b>38,810</b>        | <b>30,100</b>     | <b>55,830</b>       | <b>61,528</b>       | <b>5,698</b>              | <b>10.2</b>   | <b>31.0</b>           | <b>29.8</b>       | <b>24.8</b>         | <b>30.4</b>         | <b>5.5</b>                | <b>22.3</b>  |
| <b>PRIVATE FUNDS</b>                          |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |              |
| Private Donations                             | 14                   | 0                 | 20                  | 0                   | -20                       | -100.0        | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A          |
| <b>TOTAL FOR<br/>PRIVATE FUNDS</b>            | <b>14</b>            | <b>0</b>          | <b>20</b>           | <b>0</b>            | <b>-20</b>                | <b>-100.0</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<br/>FUNDS</b>               |                      |                   |                     |                     |                           |               |                       |                   |                     |                     |                           |              |
| Intra-District Funds                          | 126,708              | 148,368           | 100,000             | 18,906              | -81,094                   | -81.1         | 72.5                  | 57.6              | 80.0                | 73.3                | -6.7                      | -8.4         |
| <b>TOTAL FOR<br/>INTRA-DISTRICT<br/>FUNDS</b> | <b>126,708</b>       | <b>148,368</b>    | <b>100,000</b>      | <b>18,906</b>       | <b>-81,094</b>            | <b>-81.1</b>  | <b>72.5</b>           | <b>57.6</b>       | <b>80.0</b>         | <b>73.3</b>         | <b>-6.7</b>               | <b>-8.4</b>  |
| <b>GROSS FUNDS</b>                            | <b>189,573</b>       | <b>212,407</b>    | <b>190,756</b>      | <b>115,682</b>      | <b>-75,074</b>            | <b>-39.4</b>  | <b>156.4</b>          | <b>152.5</b>      | <b>178.0</b>        | <b>168.0</b>        | <b>-10.1</b>              | <b>-5.7</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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2020 Approved Operating Budget, by Comptroller Source Group

Table DB0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

**Table DB0-3**

(dollars in thousands)

| Comptroller Source Group                | Actual<br>FY 2017 | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Percentage<br>Change* |
|---|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 11 - Regular Pay - Continuing Full Time | 13,141            | 13,885            | 16,032              | 17,112              | 1,080                     | 6.7                   |
| 12 - Regular Pay - Other                | 1,367             | 1,282             | 1,618               | 833                 | -785                      | -48.5                 |

**Table DB0-3**

(dollars in thousands)

| <b>Comptroller Source Group</b>                 | <b>Actual<br/>FY 2017</b> | <b>Actual<br/>FY 2018</b> | <b>Approved<br/>FY 2019</b> | <b>Approved<br/>FY 2020</b> | <b>Change<br/>from<br/>FY 2019</b> | <b>Percentage<br/>Change*</b> |
|---|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|-------------------------------|
| 13 - Additional Gross Pay                       | 89                        | 284                       | 176                         | 176                         | 0                                  | 0.0                           |
| 14 - Fringe Benefits - Current Personnel        | 3,066                     | 3,305                     | 3,831                       | 3,455                       | -376                               | -9.8                          |
| 15 - Overtime Pay                               | 27                        | 33                        | 0                           | 0                           | 0                                  | N/A                           |
| <b>SUBTOTAL PERSONAL SERVICES (PS)</b>          | <b>17,690</b>             | <b>18,790</b>             | <b>21,656</b>               | <b>21,576</b>               | <b>-81</b>                         | <b>-0.4</b>                   |
| 20 - Supplies and Materials                     | 116                       | 68                        | 162                         | 155                         | -7                                 | -4.0                          |
| 30 - Energy, Communication and Building Rentals | 1                         | 18                        | 19                          | 33                          | 14                                 | 75.1                          |
| 31 - Telecommunications                         | 151                       | 166                       | 175                         | 171                         | -4                                 | -2.5                          |
| 32 - Rentals - Land and Structures              | 3,019                     | 2,064                     | 2,523                       | 2,889                       | 366                                | 14.5                          |
| 34 - Security Services                          | 75                        | 76                        | 203                         | 198                         | -5                                 | -2.5                          |
| 35 - Occupancy Fixed Costs                      | -86                       | 82                        | 129                         | 126                         | -3                                 | -2.5                          |
| 40 - Other Services and Charges                 | 1,689                     | 1,598                     | 1,544                       | 1,703                       | 158                                | 10.2                          |
| 41 - Contractual Services - Other               | 8,870                     | 7,279                     | 15,589                      | 5,344                       | -10,245                            | -65.7                         |
| 50 - Subsidies and Transfers                    | 156,890                   | 181,950                   | 148,202                     | 80,829                      | -67,372                            | -45.5                         |
| 70 - Equipment and Equipment Rental             | 334                       | 315                       | 553                         | 2,658                       | 2,105                              | 380.6                         |
| 91 - Expense Not Budgeted Others                | 824                       | 0                         | 0                           | 0                           | 0                                  | N/A                           |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>      | <b>171,883</b>            | <b>193,617</b>            | <b>169,100</b>              | <b>94,106</b>               | <b>-74,994</b>                     | <b>-44.3</b>                  |
| <b>GROSS FUNDS</b>                              | <b>189,573</b>            | <b>212,407</b>            | <b>190,756</b>              | <b>115,682</b>              | <b>-75,074</b>                     | <b>-39.4</b>                  |

\*Percent change is based on whole dollars.

**FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity**

Table DB0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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)

| <b>Division/Program and Activity</b>     | <b>Dollars in Thousands</b> |                           |                             |                             |                                    | <b>Full-Time Equivalents</b> |                           |                             |                             |                                    |
|--|-----------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|------------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|
|  | <b>Actual<br/>FY 2017</b>   | <b>Actual<br/>FY 2018</b> | <b>Approved<br/>FY 2019</b> | <b>Approved<br/>FY 2020</b> | <b>Change<br/>from<br/>FY 2019</b> | <b>Actual<br/>FY 2017</b>    | <b>Actual<br/>FY 2018</b> | <b>Approved<br/>FY 2019</b> | <b>Approved<br/>FY 2020</b> | <b>Change<br/>from<br/>FY 2019</b> |
| <b>(1000) AGENCY MANAGEMENT</b>          |                             |                           |                             |                             |                                    |                              |                           |                             |                             |                                    |
| (1010) Personnel                         | 315                         | 368                       | 337                         | 474                         | 137                                | 2.0                          | 2.6                       | 3.0                         | 2.0                         | -1.0                               |
| (1015) Training and Employee Development | 277                         | 254                       | 461                         | 395                         | -66                                | 1.0                          | 0.9                       | 1.0                         | 1.0                         | 0.0                                |
| (1030) Property Management               | 2,251                       | 3,586                     | 3,922                       | 4,470                       | 549                                | 4.0                          | 3.5                       | 6.0                         | 6.0                         | 0.0                                |
| (1040) Information Technology            | 1,447                       | 1,283                     | 1,435                       | 3,542                       | 2,107                              | 5.9                          | 5.3                       | 6.0                         | 5.0                         | -1.0                               |
| (1050) Financial Management              | 871                         | 12                        | 20                          | 25                          | 5                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (1060) Legal                             | 1,835                       | 1,827                     | 1,996                       | 2,075                       | 79                                 | 12.8                         | 11.0                      | 14.0                        | 14.0                        | 0.0                                |
| (1070) Fleet Management                  | 12                          | 0                         | 0                           | 0                           | 0                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (1080) Communications                    | 1,131                       | 1,176                     | 1,385                       | 1,386                       | 1                                  | 5.6                          | 4.7                       | 6.0                         | 5.0                         | -1.0                               |
| (1085) Customer Service                  | 116                         | 0                         | 1                           | 0                           | -1                                 | 2.0                          | 1.8                       | 0.0                         | 0.0                         | 0.0                                |
| (1087) Language Access                   | 0                           | 3                         | 5                           | 5                           | 0                                  | 0.0                          | 0.0                       | 0.0                         | 0.0                         | 0.0                                |
| (1090) Performance Management            | 1,972                       | 2,123                     | 2,345                       | 2,037                       | -308                               | 14.7                         | 14.9                      | 15.0                        | 13.0                        | -2.0                               |
| <b>SUBTOTAL (1000) AGENCY MANAGEMENT</b> | <b>10,228</b>               | <b>10,633</b>             | <b>11,907</b>               | <b>14,410</b>               | <b>2,503</b>                       | <b>48.0</b>                  | <b>44.7</b>               | <b>51.0</b>                 | <b>46.0</b>                 | <b>-5.0</b>                        |

**Table DB0-4**

(dollars in thousands)

| Division/Program and Activity                                   | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|---|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|   | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 |
| <b>(100F) AGENCY FINANCIAL OPERATIONS</b>                       |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (110F) Budget Operations  | 624                  | 790               | 853                 | 480                 | -373                      | 5.3                   | 5.5               | 7.0                 | 4.0                 | -3.0                      |
| (120F) Accounting Operations                                    | 474                  | 536               | 546                 | 868                 | 322                       | 5.3                   | 5.4               | 5.0                 | 8.0                 | 3.0                       |
| (130F) Fiscal Officer   | 138                  | 194               | 216                 | 220                 | 5                         | 0.9                   | 0.9               | 1.0                 | 1.0                 | 0.0                       |
| <b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>              | <b>1,236</b>         | <b>1,520</b>      | <b>1,615</b>        | <b>1,569</b>        | <b>-46</b>                | <b>11.5</b>           | <b>11.9</b>       | <b>13.0</b>         | <b>13.0</b>         | <b>0.0</b>                |
| <b>(2000) DEVELOPMENT FINANCE DIVISION</b>                      |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (2010) Affordable Housing Project Financing                     | 115,352              | 128,489           | 85,687              | 22,342              | -63,345                   | 16.2                  | 14.3              | 18.0                | 19.0                | 1.0                       |
| (2015) Community Facilities Project Financing                   | 18                   | 1,616             | 3,576               | 4,143               | 567                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2020) Tenant Opportunity to Purchase Assist                    | 24                   | 9,387             | 10,000              | 0                   | -10,000                   | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (2025) Preservation Financing                                   | 8,937                | 10,081            | 10,162              | 12,470              | 2,309                     | 0.0                   | 0.0               | 1.0                 | 2.0                 | 1.0                       |
| <b>SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION</b>             | <b>124,332</b>       | <b>149,573</b>    | <b>109,424</b>      | <b>38,955</b>       | <b>-70,470</b>            | <b>16.2</b>           | <b>14.3</b>       | <b>19.0</b>         | <b>21.0</b>         | <b>2.0</b>                |
| <b>(3000) RESIDENTIAL AND COMMUNITY SERVICE DIV</b>             |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (3010) Neighborhood-Based Activities                            | 6,757                | 8,448             | 6,133               | 8,057               | 1,924                     | 8.8                   | 10.8              | 8.0                 | 7.5                 | -0.6                      |
| (3015) Small Business Technical Assistance                      | 3,302                | 2,648             | 1,504               | 4,000               | 2,496                     | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (3020) Community Services - Comm Revitalization                 | 1,325                | 1,628             | 2,696               | 3,000               | 304                       | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (3030) Residential Services - HPAP                              | 15,206               | 18,363            | 24,075              | 27,317              | 3,242                     | 3.7                   | 4.0               | 4.0                 | 5.2                 | 1.2                       |
| (3035) Residential Services - NEAHP                             | 112                  | 48                | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (3040) Residential Services - EAHP                              | 1,005                | 3,000             | 2,139               | 4,400               | 2,261                     | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (3050) Residential Services - Lead Safe Washing                 | 1,794                | 1,116             | 4,191               | 0                   | -4,191                    | 5.4                   | 4.4               | 6.0                 | 0.0                 | -6.0                      |
| (3060) Residential Services - Single Fam Rehab                  | 4,824                | 2,193             | 3,441               | 1,067               | -2,375                    | 5.7                   | 4.9               | 9.0                 | 10.3                | 1.3                       |
| <b>SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIV</b>    | <b>34,324</b>        | <b>37,444</b>     | <b>44,179</b>       | <b>47,840</b>       | <b>3,661</b>              | <b>23.6</b>           | <b>24.1</b>       | <b>27.0</b>         | <b>23.0</b>         | <b>-4.0</b>               |
| <b>(4100) PROPERTY ACQUISITION AND DISPOSITION DIV</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (4110) Property Acquisition and Disposition                     | 0                    | 0                 | 0                   | 2,134               | 2,134                     | 0.0                   | 0.0               | 0.0                 | 8.0                 | 8.0                       |
| (4120) Property Acquisition                                     | 5,471                | 749               | 3,960               | 0                   | -3,960                    | 7.2                   | 5.9               | 8.0                 | 0.0                 | -8.0                      |
| (4130) Property Disposition                                     | 909                  | 1,895             | 5,721               | 0                   | -5,721                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (4140) Property Management                                      | 822                  | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (4150) Vacant and Blighted Program                              | 2,293                | 757               | 2,225               | 0                   | -2,225                    | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIV</b> | <b>9,495</b>         | <b>3,401</b>      | <b>11,906</b>       | <b>2,134</b>        | <b>-9,771</b>             | <b>7.2</b>            | <b>5.9</b>        | <b>8.0</b>          | <b>8.0</b>          | <b>0.0</b>                |
| <b>(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>           |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (4510) Portfolio and Asset Management                           | 5,663                | 5,295             | 5,966               | 6,110               | 143                       | 9.9                   | 13.1              | 18.0                | 18.0                | 0.0                       |
| <b>SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION</b>  | <b>5,663</b>         | <b>5,295</b>      | <b>5,966</b>        | <b>6,110</b>        | <b>143</b>                | <b>9.9</b>            | <b>13.1</b>       | <b>18.0</b>         | <b>18.0</b>         | <b>0.0</b>                |

**Table DB0-4**

(dollars in thousands)

| Division/Program and Activity                                  | Dollars in Thousands |                   |                     |                     |                           | Full-Time Equivalents |                   |                     |                     |                           |
|--|----------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|
|  | Actual<br>FY 2017    | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 | Actual<br>FY 2017     | Actual<br>FY 2018 | Approved<br>FY 2019 | Approved<br>FY 2020 | Change<br>from<br>FY 2019 |
| <b>(6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b>          |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| No Activity Assigned   | 14                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (6000) HOMEOWNERSHIP AND HOME REHAB ASSISTANCE</b> | <b>14</b>            | <b>0</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                                     | 709                  | 1,358             | 1,631               | 949                 | -682                      | 6.2                   | 6.2               | 8.0                 | 7.0                 | -1.0                      |
| (7020) Quality Assurance                                       | 754                  | 47                | 766                 | 1,003               | 238                       | 6.1                   | 7.0               | 6.0                 | 7.0                 | 1.0                       |
| <b>SUBTOTAL (7000) PROGRAM MONITORING DIVISION</b>             | <b>1,463</b>         | <b>1,406</b>      | <b>2,397</b>        | <b>1,952</b>        | <b>-444</b>               | <b>12.4</b>           | <b>13.1</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                    | 684                  | 679               | 648                 | 801                 | 153                       | 6.9                   | 6.2               | 6.0                 | 7.0                 | 1.0                       |
| (8120) Housing Resource Center                                 | 5                    | 4                 | 5                   | 5                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| (8130) Inclusionary Zoning Program                             | 576                  | 681               | 722                 | 828                 | 105                       | 5.9                   | 6.1               | 7.0                 | 8.0                 | 1.0                       |
| (8140) Rental Accommodations Division                          | 743                  | 822               | 923                 | 1,078               | 155                       | 8.9                   | 7.9               | 9.0                 | 10.0                | 1.0                       |
| <b>SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION</b>       | <b>2,008</b>         | <b>2,187</b>      | <b>2,298</b>        | <b>2,712</b>        | <b>414</b>                | <b>21.7</b>           | <b>20.2</b>       | <b>22.0</b>         | <b>25.0</b>         | <b>3.0</b>                |
| <b>(9100) RENTAL HOUSING COMMISSION</b>                        |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (9110) Rental Housing Commission                               | 818                  | 953               | 1,064               | 0                   | -1,064                    | 5.9                   | 5.3               | 6.0                 | 0.0                 | -6.0                      |
| <b>SUBTOTAL (9100) RENTAL HOUSING COMMISSION</b>               | <b>818</b>           | <b>953</b>        | <b>1,064</b>        | <b>0</b>            | <b>-1,064</b>             | <b>5.9</b>            | <b>5.3</b>        | <b>6.0</b>          | <b>0.0</b>          | <b>-6.0</b>               |
| <b>(9960) YR END CLOSE</b>                                     |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (9961) Yr End Close  | -6                   | -4                | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (9960) YR END CLOSE</b>                            | <b>-6</b>            | <b>-4</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                                   | -3                   | 0                 | 0                   | 0                   | 0                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (NA) NO PROGRAM</b>                                | <b>-3</b>            | <b>0</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 APPROVED OPERATING BUDGET</b>                         | <b>189,573</b>       | <b>212,407</b>    | <b>190,756</b>      | <b>115,682</b>      | <b>-75,074</b>            | <b>156.4</b>          | <b>152.5</b>      | <b>178.0</b>        | <b>168.0</b>        | <b>-10.1</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 2020 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 8 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 3 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. 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; 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 6 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; 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.

**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.

**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 approved program/division structure changes are provided in the Agency Realignment appendix to the approved budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

**Table DB0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM                      | BUDGET        | FTE         |
|---|---------------------------------------|---------------|-------------|
| <b>LOCAL FUNDS: FY 2019 Approved Budget and FTE</b>   |                                       | <b>31,772</b> | <b>73.2</b> |
| Removal of One-Time Costs   | Multiple Programs                     | -20,150       | 0.0         |
| <b>LOCAL FUNDS: FY 2020 Recurring Budget</b>  |                                       | <b>11,622</b> | <b>73.2</b> |
| Increase: To support operational requirements   | Residential and Community Service Div | 9,551         | 0.0         |
| Increase: To align personal services and Fringe Benefits with projected costs   | Multiple Programs                     | 122           | 1.1         |
| Increase: To support nonpersonal service costs  | Agency Management                     | 16            | 0.0         |
| Decrease: To align Fixed Costs with proposed estimates  | Multiple Programs                     | -14           | 0.0         |
| Decrease: To realize savings in nonpersonal services  | Multiple Programs                     | -130          | 0.0         |
| Enhance: To support the Housing Preservation Fund (\$15 million) and Workforce Housing Fund (\$20 million) (one-time) | Development Finance Division          | 35,000        | 0.0         |
| Transfer-Out/Reduce: To OAH to support the OAH Jurisdiction Expansion Amendment Act of 2018                           | Agency Management                     | -21           | 0.0         |
| <b>LOCAL FUNDS: FY 2020 Mayor's Proposed Budget</b>   |                                       | <b>56,147</b> | <b>74.3</b> |
| Enhance: To fund the Housing Preservation fund (one-time)   | Development Finance Division          | 4,000         | 0.0         |
| Enhance: To fund a homeowner stabilization pilot program in the Deanwood neighborhood (one-time)                      | Residential and Community Service Div | 35            | 0.0         |
| Reduce: To align personal services and Fringe Benefits with projected costs   | Multiple Programs                     | -172          | -2.0        |
| Reduce: To comply with the Rental Housing Commission Independence Clarification Act of 2018                           | Rental Housing Commission             | -1,254        | -8.0        |
| Reduce: To realize programmatic cost savings in nonpersonal services  | Multiple Programs                     | -27,200       | 0.0         |
| <b>LOCAL FUNDS: FY 2020 District's Approved Budget</b>  |                                       | <b>31,556</b> | <b>64.3</b> |
| <b>FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE</b>   |                                       | <b>55,830</b> | <b>24.8</b> |
| Increase: To support operational requirements   | Multiple Programs                     | 7,567         | 0.0         |
| Increase: To align personal services and Fringe Benefits with projected costs   | Multiple Programs                     | 774           | 5.5         |
| Decrease: To align Fixed Costs with proposed estimates  | Agency Management                     | -266          | 0.0         |
| Decrease: To adjust the Contractual Services budget   | Multiple Programs                     | -2,378        | 0.0         |
| <b>FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget</b>   |                                       | <b>61,528</b> | <b>30.4</b> |
| No Change   |                                       | 0             | 0.0         |
| <b>FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget</b>  |                                       | <b>61,528</b> | <b>30.4</b> |



**Table DB0-5**

(dollars in thousands)

| DESCRIPTION   | DIVISION/PROGRAM                         | BUDGET         | FTE          |
|---|--|----------------|--------------|
| <b>PRIVATE DONATIONS: FY 2019 Approved Budget and FTE</b>                     |  | <b>20</b>      | <b>0.0</b>   |
| Decrease: To align budget with projected grant awards                         | Agency Management                        | -20            | 0.0          |
| <b>PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget</b>                     |  | <b>0</b>       | <b>0.0</b>   |
| No Change   |  | 0              | 0.0          |
| <b>PRIVATE DONATIONS: FY 2020 District's Approved Budget</b>                  |  | <b>0</b>       | <b>0.0</b>   |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE</b>         |  | <b>3,134</b>   | <b>0.0</b>   |
| Increase: To support operational requirements                                 | Multiple Programs                        | 849            | 0.0          |
| Increase: To adjust the Contractual Services budget                           | Property Acquisition and Disposition Div | 529            | 0.0          |
| Decrease: To realize savings in nonpersonal services                          | Agency Management                        | -434           | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget</b>         |  | <b>4,078</b>   | <b>0.0</b>   |
| Reduce: To align budget with projected revenues                               | Property Acquisition and Disposition Div | -386           | 0.0          |
| <b>SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget</b>      |  | <b>3,692</b>   | <b>0.0</b>   |
| <b>INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE</b>                  |  | <b>100,000</b> | <b>80.0</b>  |
| Increase: To support operational requirements                                 | Multiple Programs                        | 2,428          | 0.0          |
| Increase: To align Fixed Costs with proposed estimates                        | Agency Management                        | 768            | 0.0          |
| Increase: To align personal services and Fringe Benefits with projected costs | Multiple Programs                        | 281            | -6.7         |
| Increase: To adjust the Contractual Services budget                           | Portfolio and Asset Management Division  | 2              | 0.0          |
| Decrease: To realize savings in nonpersonal services                          | Multiple Programs                        | -84,573        | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget</b>                  |  | <b>18,906</b>  | <b>73.3</b>  |
| No Change   |  | 0              | 0.0          |
| <b>INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget</b>               |  | <b>18,906</b>  | <b>73.3</b>  |
| <b>GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>        |  | <b>115,682</b> | <b>168.0</b> |

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

**FY 2020 Approved Budget Changes**

The Department of Housing and Community Development's (DHCD) FY 2020 approved gross budget is \$115,681,661, which represents a 39.4 percent decrease from its FY 2019 approved gross budget of \$190,756,036. The budget is comprised of \$31,555,601 in Local funds, \$61,527,809 in Federal Grant funds, \$3,691,787 in Special Purpose Revenue funds, and \$18,906,465 in Intra-District funds.

**Recurring Budget**

The FY 2020 budget for the Department of Housing and Community Development includes reductions of \$20,150,000 to account for the removal of one-time funding appropriated in FY 2019. This amount included \$10,000,000 to support the Housing Preservation Fund; \$8,600,000 to support the Home Purchase Assistance Program; \$1,400,000 to support the Employer Assisted Housing Program; and \$150,000 to support a grant associated with the capacity needs of non-profit affordable housing developers.

**Mayor's Proposed Budget**

**Increase:** DHCD's proposed Local funds budget includes increases of \$9,550,792 to the Residential and Community Service division to support housing and neighborhood revitalization needs; \$122,047 and 1.1

Full-Time Equivalents (FTEs) in personal services to align with projected salary costs; and \$15,695 in Equipment and Equipment Rental to support a copier lease contract.

The proposed Federal Grant funds budget includes an increase of \$7,567,486, which includes \$7,356,491 in Subsidies and Transfers, primarily supporting the Residential and Community Service division and reflecting increased grant awards and carryover; and \$210,995 in Other Services and Charges to support additional compliance training and technical assistance associated with the Program Monitoring division. A proposed increase of \$774,251 and 5.5 FTEs across multiple divisions will support projected salary costs.

The proposed budget submission for Special Purpose Revenue (SPR) funds includes an increase of \$848,622 to support the Home Purchase Assistance Program (HPAP) and Community Facilities Program in the Development Finance Division. An increase of \$529,090 supports the Property Acquisition and Disposition Division (PADD) division by funding the transformation of vacant and blighted residential properties across the District into affordable housing units.

In Intra-District funds, DHCD proposes increases of \$2,428,109 to support the administrative expenses associated with the Housing Production Trust Fund; \$768,088 due to the reallocation of fixed cost funding from Federal and Local sources; \$281,287 to align the budget with projected salary costs and reflect the reduction of 6.7 FTEs; and \$2,460 to align the budget with projected costs in the Portfolio and Asset Management division.

**Decrease:** The Department of Housing and Community Development's proposed Local funds budget reflects reductions of \$13,724 to fixed costs to align with revised estimates and \$129,764 in nonpersonal services to reflect the elimination of a portfolio services contract and the reallocation of costs to Intra-District funds.

The proposed Federal Grant funds budget includes a decrease of \$265,719 to fixed costs reallocated to Intra-District Funds. The Contractual Services budget was reduced by \$2,378,206, primarily due to the elimination of the Portfolio Services contract and the reallocation of Federal funds from PADD to the Subsidies and Transfers budget in Residential and Community Services division.

The proposed Private Donations funds budget reflects a decrease of \$20,000 to reflect the reallocation of Housing Expo registration fees to the Unified Fund.

The proposed budget submission for SPR funds includes a decrease of \$433,992 across multiple programs due primarily to the reallocation of administrative expenditures to Local, federal and Intra-District funding sources, including \$190,535 in contractual IT services, \$120,000 in copier lease/maintenance costs, \$57,764 in fixed costs, \$40,000 in supplies, and \$25,694 to reflect a reduction in temporary services contracts.

In Intra-District funds, DHCD proposes a reduction of \$84,573,479 due to the elimination of the Intra-District agreement with the Housing Production Trust Fund. Project expenditures are being directly budgeted in the Housing Production Trust Fund (HPTF) for FY 2020.

**Enhance:** The DHCD budget proposal includes one-time enhancements in Local funds totaling \$35,000,000, of which \$15,000,000 will support the Housing Preservation Fund and \$20,000,000 will support the Workforce Housing Fund.

**Transfer Out:** The DHCD budget proposal includes a reduction of \$20,706 in Local funds. This amount will be transferred to the Office of Administrative Hearings (OAH) to support the Jurisdiction Expansion Amendment Act of 2018.

### **District's Approved Budget**

**Enhance:** DHCD's approved Local funds budget reflects one-time enhancements of \$4,000,000 to support the Housing Preservation fund and \$35,000 to support a homeowner stabilization pilot program in the Deanwood neighborhood.

**Reduce:** The agency will align personal services with projected costs by reducing \$171,697 and 2.0 FTEs in Local funds. To comply with the Rental Housing Commission Independence Clarification Act of 2018, the Rental Housing Commission division was moved to a stand alone agency - the Rental Housing Commission agency. This action reduced Local funds by \$1,254,268 and 8.0 FTEs in the Rental Housing

Commission division. Lastly, DHCD's approved Local funds budget reflects a reduction of \$27,200,000 across multiple divisions. This action is primarily the result of the conversion of the \$20 million workforce housing expenditure program into a real property tax abatement for qualified workforce housing, as well as a \$7.2 million reduction to the Housing Preservation Fund.

The approved Special Purpose Revenue funds budget includes a reduction of \$385,744 in the Property Acquisition and Disposition division to align with revenue projections.

## Agency Performance Plan

**Please note:** To comply with the Rental Housing Commission Independence Clarification Act of 2018, the Rental Housing Commission division was moved to a stand alone agency – the Rental Housing Commission agency.

The Department of Housing and Community Development (DHCD) has the following strategic objectives for FY 2020:

### 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.

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## 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.

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### 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) 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. (3 Activities)

| Activity Title              | Activity Description  | Type of Activity |
|-----------------------------|---|------------------|
| 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    |
| 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.                   | Daily Service    |
| Small Properties Program    | Small Properties Program  | Daily Service    |

## 3. Promote community development activities. (8 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    |
| 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 | Daily Service    |

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

| Activity Title  | Activity Description  | Type of Activity |
|---|---|------------------|
|   | 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.  |                  |
| Housing Resource Center   | The DHCD Housing Resource Center is open Monday through 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    |
| Housing Regulation Administration and Rental Housing Commission | 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 body, it has direct reporting responsibility to DHCD on administrative, management and budgetary matters.                        | Daily Service    |
| Program Monitoring  | The Office of Program Monitoring (OPM) conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include contract compliance, quality assurance to ensure compliance with federal and local regulations, and affordability covenant compliance to ensure project maintains compliance throughout the duration of the projects period of affordability. OPM staff performs project reviews of   | Daily Service    |

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

| Activity Title  | Activity Description  | Type of Activity |
|---|---|------------------|
|   | 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. |                  |
| Implementation of DOPA (District Opportunity to Purchase Act) | Implementation of DOPA (District Opportunity to Purchase Act)   | 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/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of days between Rental Housing Commission hearing a new case and final decision              | No                             | 45.8              | 60                | 210               | 60                | 60                |
| Met HPTF Statutory Requirements - 30 percent AMI  | No                             | 35.5%             | 40%               | 76.8%             | 40%               | 40%               |
| Met HPTF Statutory Requirements - 50 percent AMI  | No                             | 31%               | 40%               | 109.5%            | 40%               | 40%               |
| Met HPTF Statutory Requirements - 80 percent AMI  | No                             | 15%               | 20%               | 13.8%             | 20%               | 20%               |
| Number of Homebuyer Purchase Assistance Program loans   | No                             | Not Available     | 225               | 351               | 325               | 325               |
| Number of affordable homeownership units produced or preserved  | No                             | 48                | 30                | 64                | 30                | 30                |
| Number of total new construction affordable rental housing units funded                                     | No                             | 554               | 500               | 609               | 500               | 500               |
| Percent of HPAP loans subordinated within 45 calendar days upon receipt of a complete subordination package | No                             | 60.3%             | 80%               | 47.3%             | 80%               | 80%               |
| Percent of HPAP loans that close within 15 days after final lender package is received.                     | No                             | 40.8%             | 80%               | 72.8%             | 80%               | 80%               |
| Percent of development finance projects that close within 12 months of selection                            | No                             | 15%               | 50%               | 19.2%             | 50%               | 50%               |
| Percent of loans at least one year old in good standing   | No                             | 87.5%             | 85%               | 90%               | 85%               | 85%               |
| Percentage of IZ lottery notifications sent to households within 7 days after receipt of                    | No                             | 97.3%             | 100%              | 89.3%             | 100%              | 100%              |

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

| Measure   | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| confirmation from owner of satisfactory registration on dchousingsearch.org |                                |                   |                   |                   |                   |                   |

### 2. Preserve Existing Affordable Housing Stock. (8 Measures)

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of calendar days for compliance review  | No                             | 27                | 45                | 38.25             | 45                | 45                |
| Number of affordable rental housing units preserved (rehabbed)   | No                             | 1417              | 780               | 895               | 780               | 780               |
| Number of affordable single-family homeownership units rehabbed from Single Family Rehab/Lead Safe Programs  | No                             | 108               | 135               | 61                | 135               | 135               |
| Number of affordable units preserved and/or rehabilitated through the program  | No                             | Not Available     | Not Available     | Not Available     | New Measure       | New Measure       |
| Number of small buildings awarded funding to abate code violations   | No                             | Not Available     | Not Available     | Not Available     | New Measure       | New Measure       |
| Number of total affordable housing units preserved through OPA acquisition assistance program  | No                             | Not Available     | Not Available     | 393               | Not Available     | Not Available     |
| Percent of Single Family Rehabilitation/Lead Safe Washington projects that start construction within 6 months after DHCD receives compliance approval. | No                             | 67.5%             | 65%               | 5%                | 65%               | 65%               |
| Percent of hardship petitions processed within 90 calendar days  | No                             | 100%              | 100%              | 100%              | 100%              | 100%              |

### 3. Promote community development activities. (9 Measures)

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Median Number of Months Property is in DHCD's portfolio  | No                             | 39                | 40                | 40                | 40                | 40                |
| Number of Section 3 Jobs Created   | No                             | 27                | 25                | 28                | 25                | 25                |
| Number of developers selected for DHCD DOPA pre-qualified developers pool  | No                             | Not Available     | Not Available     | Not Available     | New Measure       | New Measure       |
| Number of properties awarded to pre-qualified developers (DOPA)  | No                             | Not Available     | Not Available     | Not Available     | New Measure       | New Measure       |
| Number of properties developed by DHCD (Turn-Key)  | No                             | 2                 | 5                 | 0                 | 5                 | 5                 |
| Number of storefront facades improved  | No                             | Not Available     | 40                | 58                | 30                | 30                |
| Percent of Storefront Facade projects that are completed within 10-24 weeks after Notice to Proceed.   | No                             | 30%               | 75%               | 0%                | 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                             | 100%              | 100%              | 100%              | 100%              | 100%              |



### 3. Promote community development activities. (9 Measures)

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Percent of required Asset Management site visits completed | No                             | 100%              | 100%              | 100%              | 100%              | 100%              |

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

| Measure  | New Measure/<br>Benchmark Year | FY 2017<br>Actual | FY 2018<br>Target | FY 2018<br>Actual       | FY 2019<br>Target | FY 2020<br>Target |
|--|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued   | No                             | 8.7               | Not Available     | Data Forthcoming        | Not Available     | Not Available     |
| Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent   | No                             | 101.1%            | Not Available     | Data Forthcoming        | Not Available     | Not Available     |
| Financial Management - Percent of local budget de-obligated to the general fund at the end of year   | No                             | 7.9%              | Not Available     | Data Forthcoming        | Not Available     | Not Available     |
| Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days   | No                             | Not Available     | Not Available     | Data Forthcoming        | Not Available     | Not Available     |
| Human Resource Management - Average number of days to fill vacancy from post to offer acceptance   | No                             | Not Available     | New in 2019       | New in 2019             | New in 2019       | Not Available     |
| Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft   | No                             | 84.8%             | Not Available     | Data Forthcoming        | Not Available     | Not Available     |
| Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft   | No                             | Not Available     | Not Available     | 90.7%                   | Not Available     | Not Available     |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal                     | No                             | Not Available     | Not Available     | No Applicable Incidents | Not Available     | Not Available     |
| IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension | No                             | 14.5%             | Not Available     | Data Forthcoming        | Not Available     | Not Available     |

## 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. Rental Conversion and Sales

| Measure                          | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|----------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of TOPA notices processed | No                             | 1554              | 1345              | 1620              |

### 2. Portfolio and Asset Management

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of loans serviced by a third-party vendor | No                             | 7744              | 31,380            | 32,067            |
| Number of submitted financial reviews            | No                             | 145               | 285               | 1121              |

### 3. Foster Small Business Development

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of small business technical assistance sessions | No                             | 4077              | 10,503            | 11,963            |

### 4. Housing Resource Center

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of customers who utilize the Housing Resources Center | No                             | 6589              | 6338              | 5475              |

### 5. Housing Counseling

| Measure                                     | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of housing counseling sessions given | No                             | 32,736            | 24,281            | 36,255            |

### 6. Maintain DHCD's property portfolio

| Measure                             | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of properties acquired       | No                             | 8                 | 4                 | 2                 |
| Number of total properties disposed | No                             | 1                 | 6                 | 18                |

### 7. Inclusionary Zoning

| Measure                                    | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of IZ units available for occupancy | No                             | 191               | 149               | 134               |

### 8. Down Payment Assistance

| Measure                              | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--------------------------------------|--------------------------------|-------------------|-------------------|-------------------|
| Number of HPAP applications received | No                             | 661               | 767               | 904               |

## 9. Affordable Housing Project Financing

| Measure                                    | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of financial applications submitted | No                             | 43                | 48                | 64                |
| Number of loan closings                    | No                             | 28                | 28                | 28                |

## 10. Housing Regulation Administration and Rental Housing Commission

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of hardship petitions received                | No                             | Not Available     | 2                 | 2                 |
| Number of Rental Housing Commission appeals disposed | No                             | 17                | 16                | 11                |

## 11. Program Monitoring

| Measure                                | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of compliance reviews completed | No                             | 198               | 119               | 106               |
| Number of Davis Bacon inspections      | No                             | 170               | 115               | 139               |

## 12. Home Rehab Assistance

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of Lead Safe Washington applications received | No                             | 18                | 26                | 21                |
| Number of Single Family Rehab applications received  | No                             | 51                | 59                | 99                |

## 13. Small Properties Program

| Measure   | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|---|--------------------------------|-------------------|-------------------|-------------------|
| Number of applications processed for funding    | No                             | Not Available     | Not Available     | Not Available     |
| Number of applications received per grant cycle | No                             | Not Available     | Not Available     | Not Available     |

## 14. Implementation of DOPA (District Opportunity to Purchase Act)

| Measure  | New Measure/<br>Benchmark Year | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual |
|--|--------------------------------|-------------------|-------------------|-------------------|
| Number of DOPA properties reviewed for DOPA eligibility              | No                             | Not Available     | Not Available     | Not Available     |
| Number of properties DHCD expresses interest in pursuing DOPA rights | No                             | Not Available     | Not Available     | Not Available     |

### Performance Plan End Notes:

\*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

\*\*\* District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.