
Department of Housing and Community Development

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

Table DB0-1

Description	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
OPERATING BUDGET	\$77,106,174	\$71,797,566	\$99,811,720	\$121,414,278	21.6
FTEs	161.0	161.0	84.3	95.3	13.0
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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. 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 2024 proposed budget is presented in the following tables:

FY 2024 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DB0-2 contains the proposed FY 2024 budget by revenue type compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual data.

Table DB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	% Change*	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	% Change
GENERAL FUND												
Local Funds	15,317	17,163	35,468	42,126	6,658	18.8	62.5	52.8	63.3	68.0	4.8	7.6
Special Purpose Revenue Funds	3,907	3,007	6,912	8,190	1,278	18.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	19,224	20,171	42,380	50,316	7,936	18.7	62.5	52.8	63.3	68.0	4.8	7.6
FEDERAL RESOURCES												
Federal Payments	7,280	1,512	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	37,527	35,114	57,432	71,098	13,667	23.8	24.2	18.1	21.0	27.2	6.2	29.5
TOTAL FOR FEDERAL RESOURCES	44,807	36,626	57,432	71,098	13,667	23.8	24.2	18.1	21.0	27.2	6.2	29.5
INTRA-DISTRICT FUNDS												
Intra-District Funds	13,076	15,001	0	0	0	N/A	74.4	90.1	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	13,076	15,001	0	0	0	N/A	74.4	90.1	0.0	0.0	0.0	N/A
GROSS FUNDS	77,106	71,798	99,812	121,414	21,603	21.6	161.0	161.0	84.3	95.3	11.0	13.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2024 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

In FY 2024, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2024 budget at the Comptroller Source Group (object class) level compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 actual expenditures.

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,459	15,005	8,038	10,120	2,082	25.9
12 - Regular Pay - Other	496	448	524	287	-237	-45.2
13 - Additional Gross Pay	185	832	88	88	0	0.0
14 - Fringe Benefits - Current Personnel	3,430	3,500	1,842	2,280	438	23.8
15 - Overtime Pay	6	38	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	19,575	19,823	10,492	12,775	2,283	21.8
20 - Supplies and Materials	60	31	5	5	0	0.0
30 - Energy, Communication and Building Rentals	2	1	160	160	0	0.0
31 - Telecommunications	175	191	117	106	-10	-8.8
32 - Rentals - Land and Structures	2,728	2,202	3,908	1,278	-2,630	-67.3
34 - Security Services	25	78	96	317	221	230.9
35 - Occupancy Fixed Costs	21	8	0	109	109	N/A
40 - Other Services and Charges	1,536	1,299	1,284	1,916	632	49.2
41 - Contractual Services - Other	3,709	3,429	3,242	11,174	7,932	244.7
50 - Subsidies and Transfers	49,033	44,196	77,418	90,482	13,065	16.9
70 - Equipment and Equipment Rental	240	540	91	91	0	0.0
80 - Debt Service	0	0	3,000	3,000	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	57,531	51,974	89,320	108,639	19,319	21.6
GROSS FUNDS	77,106	71,798	99,812	121,414	21,603	21.6

*Percent change is based on whole dollars.

FY 2024 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DB0-4 contains the proposed FY 2024 budget by division/program and activity compared to the FY 2023 approved budget. It also provides FY 2021 and FY 2022 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 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(1000) AGENCY MANAGEMENT										
(1010) Personnel	291	348	384	417	33	2.0	1.9	2.0	2.0	0.0
(1015) Training and Employee Development	185	228	241	250	9	1.0	0.9	1.0	1.0	0.0
(1030) Property Management	3,878	3,307	4,858	2,428	-2,430	5.9	6.5	7.0	4.0	-3.0
(1040) Information Technology	1,248	1,230	1,269	1,262	-7	5.9	5.6	6.5	6.5	0.0
(1050) Financial Management	0	103	25	25	0	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 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(1060) Legal	1,984	1,281	935	868	-67	13.9	15.2	5.9	4.9	-1.0
(1070) Fleet Management	16	15	21	23	2	0.0	0.0	0.0	0.0	0.0
(1080) Communications	858	967	351	1,011	660	2.9	4.6	2.1	3.0	0.9
(1087) Language Access	0	5	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,770	1,371	369	921	552	12.1	12.3	2.1	5.3	3.2
SUBTOTAL (1000) AGENCY MANAGEMENT	10,230	8,854	8,452	7,205	-1,247	43.7	46.9	26.6	26.7	0.1
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	529	499	87	192	105	3.7	3.7	0.6	1.2	0.6
(120F) Accounting Operations	1,018	1,116	205	452	246	7.5	7.4	1.7	3.6	1.9
(130F) Fiscal Officer	252	252	50	103	52	0.9	0.9	0.2	0.4	0.2
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,799	1,866	343	746	404	12.1	12.0	2.5	5.3	2.8
(2000) DEVELOPMENT FINANCE DIVISION										
(2010) Affordable Housing Project Financing	8,239	11,071	16,399	30,620	14,221	18.2	19.5	0.6	3.4	2.9
(2025) Preservation Financing	400	755	2,099	2,023	-76	3.9	2.9	5.0	4.0	-1.0
(2030) Real Estate Acquisition and Development	0	0	3,000	3,000	0	0.0	0.0	0.0	0.0	0.0
(2035) Accessory Dwelling Units	0	1,650	1,236	1,000	-236	0.0	0.0	0.0	0.0	0.0
(2045) Local Rent Supplement	0	0	9,655	9,655	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION	8,639	13,476	32,389	46,298	13,909	22.1	22.4	5.6	7.4	1.9
(3000) RESIDENTIAL AND COMMUNITY SERVICE DIVISION										
(3010) Neighborhood-Based Activities	20,519	12,188	13,287	15,323	2,036	4.7	3.7	8.0	8.0	0.0
(3015) Small Business Technical Assistance	3,107	3,760	4,128	4,128	0	0.0	0.0	0.0	0.0	0.0
(3020) Community Services - Comm Revitalization	637	690	2,245	0	-2,245	0.0	0.0	0.0	0.0	0.0
(3030) Residential Services - HPAP	16,437	14,291	21,154	22,340	1,187	6.0	3.4	8.0	4.0	-4.0
(3040) Residential Services - EAHP	3,738	3,369	6,000	6,000	0	0.0	0.0	0.0	0.0	0.0
(3060) Residential Services - Single Family Rehab	1,184	2,429	3,000	2,000	-1,000	12.1	11.3	0.0	0.0	0.0
SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIVISION	45,621	36,727	49,814	49,792	-22	22.7	18.5	16.0	12.0	-4.0
(4100) PROPERTY ACQUISITION AND DISPOSITION DIVISION										
(4110) Property Acquisition and Disposition	1,143	1,121	1,543	10,518	8,975	8.0	8.1	4.0	3.7	-0.3
(4120) Property Acquisition	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIVISION	1,144	1,121	1,543	10,518	8,975	8.0	8.1	4.0	3.7	-0.3

Table DB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023	Actual FY 2021	Actual FY 2022	Approved FY 2023	Proposed FY 2024	Change from FY 2023
(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION										
(4510) Portfolio and Asset Management	5,075	4,651	2,312	1,939	-373	16.8	17.3	3.4	7.7	4.3
SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION	5,075	4,651	2,312	1,939	-373	16.8	17.3	3.4	7.7	4.3
(7000) PROGRAM MONITORING DIVISION										
(7010) Contract Compliance	1,098	903	143	319	176	6.5	6.7	1.1	2.4	1.3
(7020) Quality Assurance	1,031	1,355	1,780	1,107	-673	5.6	5.6	1.1	2.0	0.9
SUBTOTAL (7000) PROGRAM MONITORING DIVISION	2,129	2,258	1,923	1,426	-497	12.1	12.2	2.3	4.5	2.2
(8100) HOUSING REGULATION ADMINISTRATION										
(8110) Rental Conversion and Sales Division	699	840	870	929	59	6.8	6.5	7.0	8.0	1.0
(8120) Housing Resource Center	0	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(8130) Inclusionary Zoning Program	664	826	657	1,035	378	5.9	6.7	6.0	9.0	3.0
(8140) Rental Accommodations Division	1,112	1,182	1,504	1,520	16	10.8	10.2	11.0	11.0	0.0
SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION	2,474	2,848	3,036	3,489	453	23.5	23.5	24.0	28.0	4.0
(9960) YR END CLOSE										
(9961) Yr End Close	-5	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-5	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	77,106	71,798	99,812	121,414	21,603	161.0	161.0	84.3	95.3	11.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2024 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 5 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;

- **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;
- **Real Estate Acquisition and Development**– provides funding for required debt service payments to the U.S. Department of Housing and Urban Development (HUD) for development loans taken out under the Section 108 program. The District borrows funds under this program, which are then loaned again to developers of affordable housing for specific projects. The District is obligated to budget these debt service payments separately in order to secure the HUD loan, but will ultimately recover the funds in the form of loan repayments from project developers;
- **Accessory Dwelling Units** –provides incentives to homeowners in targeted areas to convert a portion of their existing property or build a stand-alone accessory dwelling unit, such as a garage or basement apartment, to increase the total number of affordable housing units available in these areas; and
- **Local Rent Supplement** - provides project-based rental subsidies to qualified persons or households.

Residential and Community Services Division (RCS D) – provides funding for programs focused on household-level housing needs and neighborhood revitalization. RCS D works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and facade improvement opportunities. RCS D 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 5 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; ·
- **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 when owners are unwilling or unable to maintain their properties; 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 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 Department of Housing and Community Development has no division structure changes in the FY 2024 proposed budget.

FY 2023 Approved Budget to FY 2024 Proposed Budget, by Revenue Type

Table DB0-5 itemizes the changes by revenue type between the FY 2023 approved budget and the FY 2024 proposed budget. For a more comprehensive explanation of changes, please see the FY 2024 Proposed Budget Changes section, which follows the table.

Table DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2023 Approved Budget and FTE		35,468	63.3
Removal of One-Time Costs	Multiple Programs	-5,239	-2.0
LOCAL FUNDS: FY 2024 Recurring Budget		30,229	61.3
Increase: To support additional FTE(s)	Multiple Programs	1,838	10.6
Decrease: To realize savings in nonpersonal services	Multiple Programs	-544	0.0
Enhance: To support the Black Homeownership Strike Force Recommendations (\$8M), and to support the Heirs Property Program and Communications Plan (\$1.5M) (one-time)	Multiple Programs	9,500	0.0
Enhance: Funding to support the Single-Family Residential Rehabilitation Program (one-time)	Residential and Community Service Division	2,000	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Multiple Programs	-408	-3.8
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-489	0.0
LOCAL FUNDS: FY 2024 Mayor's Proposed Budget		42,126	68.0
FEDERAL GRANT FUNDS: FY 2023 Approved Budget and FTE		57,432	21.0
Increase: To align budget with projected grant awards	Multiple Programs	12,615	0.0
Increase: To support additional FTE(s)	Multiple Programs	1,051	6.2
FEDERAL GRANT FUNDS: FY 2024 Mayor's Proposed Budget		71,098	27.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2023 Approved Budget and FTE		6,912	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Residential and Community Service Division	1,096	0.0
Increase: To align budget with projected revenues	Multiple Programs	182	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2024 Mayor's Proposed Budget		8,190	0.0
GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		121,414	95.3

(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 interagency projects funded within this agency, please see Appendix J, FY 2024 Interagency Budgets, in the Executive Summary budget volume.

FY 2024 Proposed Operating Budget Changes

Table DB0-6 contains the proposed FY 2024 budget by fund compared to the FY 2023 approved budget.

Table DB0-6

Appropriated Fund	FY 2023 Approved	FY 2024 Proposed	% Change from FY 2023
Local Funds	\$35,467,870	\$42,125,949	18.8
Federal Grant Funds	\$57,431,850	\$71,098,423	23.8
Special Purpose Revenue Funds	\$6,912,000	\$8,189,906	18.5
GROSS FUNDS	\$99,811,720	\$121,414,278	21.6

Recurring Budget

The FY 2024 budget for DHCD includes a reduction of \$5,238,661 and 2.0 FTEs across multiple divisions to account for the removal of one-time funding appropriated in FY 2023, of which \$5,000,000 supported the high demand for the Employer Assisted Home Purchase program, \$198,661 and 2.0 FTEs assisted in administering the essential repairs component of the Home Purchase Assistance Program, and \$40,000 supported preservation financing initiatives.

Mayor's Proposed Budget

Increase: DHCD's proposed Local funds budget includes an increase of \$1,838,094 and 10.6 Full-Time Equivalent (FTE) positions across multiple divisions to align personal service costs with the agency's allocation plan.

The proposed Federal Grant funds budget includes a net increase of \$12,615,090 across multiple divisions to align the budget with projected grant awards. This increase in funding will primarily be used for Subsidies in the Development Finance division. Additionally, a proposed Federal Grant funds increase of \$1,051,484 and 6.2 FTEs across multiple divisions is proposed to reflect the alignment of personal services costs with the grant allocation plan.

In Special Purpose Revenue (SPR) funds, a proposed increase of \$1,096,361 is to reflect the use of accumulated fund balance in the Residential and Community Service division. This allocation will support the Home Purchase Assistance Program (HPAP). Additionally, a proposed SPR increase of \$181,545 in nonpersonal services across multiple divisions is to align the budget with projected revenues.

Decrease: In Local funds, a proposed decrease of \$544,227 across multiple divisions is included to realize savings in nonpersonal services.

Enhance:

The proposed Local funds budget includes a one-time increase of \$9,500,000 across multiple divisions. Of this amount, \$8,000,000 will support the Black Homeownership Strike Force recommendations and \$1,500,000 will support the Heirs Property Program and Communications Plan. An additional one-time Local funds increase of \$2,000,000 in the Residential and Community Service division will support the expansion of the Single-Family Residential Rehabilitation Program.

Reduce:

DHCD's proposed Local funds budget reflects a reduction of \$407,652 and 3.8 FTEs across multiple divisions to recognize savings from personal services adjustments. An additional proposed Local funds reduction of \$489,476 across multiple divisions is due to programmatic savings in nonpersonal services, primarily in Contractual Services.

FY 2024 Proposed Full-Time Equivalent (FTEs)

Table DB0-7 contains the summary of FY 2024 Proposed Budgeted Full-Time Equivalent (FTEs).

Table DB0-7

Total FY 2024 Approved Budgeted FTEs	95.3
Less: Interagency FTEs budgeted in this agency but employed by other agencies:	
TO0-Office of the Chief Technology Officer	(0.5)
Total Interagency FTEs budgeted in this agency, employed by other agencies	(0.5)
Add: Interagency FTEs budgeted in other agencies but employed by this agency:	
UZ0-Housing Production Trust Fund	11.0
Total Interagency FTEs budgeted in other agencies, employed by this agency	11.0
Total FTEs employed by this agency	105.8

Note: Table DB0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2024 budget, compared to how FTEs were budgeted in FY 2023.

-It starts with the FY 2024 budgeted FTE figure, 95.3 FTEs.

-It subtracts 0.5 FTEs budgeted in DB0 in FY 2024 who are employed by another agency.

-It adds 11.0 FTEs budgeted in other agencies in FY 2024 who are employed by DB0.

-It ends with 105.8 FTEs, the number of FTEs employed by DB0, which is the FTE figure comparable to the FY 2023 budget.