

# Housing Production Trust Fund

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Table UZ0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$150,558,561	\$143,872,432	\$100,000,000	\$250,000,000	150.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Housing Production Trust Fund (HPTF) is to provide financial assistance to a variety of affordable housing programs and opportunities across the District of Columbia. The HPTF funds initiatives to build affordable rental housing, preserve expiring federally assisted housing, and help provide affordable homeownership opportunities for low-income families.

The agency's FY 2022 approved budget is presented in the following tables:

## FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table UZ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table UZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
<b>ENTERPRISE AND OTHER</b>												
Enterprise and Other												
Funds-Dedicated Taxes	132,800	126,042	73,462	73,316	-147	-0.2	0.0	0.0	0.0	0.0	0.0	N/A

## Table UZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
Enterprise and Other Funds	17,758	17,831	26,538	176,684	150,147	565.8	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR ENTERPRISE AND OTHER</b>	<b>150,559</b>	<b>143,872</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150.0</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>GROSS FUNDS</b>	<b>150,559</b>	<b>143,872</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150.0</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>

\*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2022 Approved Operating Budget, by Comptroller Source Group

Table UZ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

## Table UZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
41 - Contractual Services - Other	150,559	16,037	16,020	26,020	10,000	62.4
50 - Subsidies and Transfers	0	127,836	83,980	223,980	140,000	166.7
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>150,559</b>	<b>143,872</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150.0</b>
<b>GROSS FUNDS</b>	<b>150,559</b>	<b>143,872</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150.0</b>

\*Percent change is based on whole dollars.

## FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table UZ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

## Table UZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(1000) HOUSING PRODUCTION TRUST FUND</b>										
(1100) Housing Production Trust Fund (Admin)	13,368	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1101) Housing Production Trust Fund	137,190	-1,364	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND</b>	<b>150,559</b>	<b>-1,364</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>

**Table UZ0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
<b>(ADMN) HOUSING PRODUCTION TRUST FUND (ADMIN)</b>										
(1500) Housing Production Trust Fund (Admin)	0	16,553	15,000	25,000	10,000	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (ADMN) HOUSING PRODUCTION TRUST FUND (ADMIN)</b>	<b>0</b>	<b>16,553</b>	<b>15,000</b>	<b>25,000</b>	<b>10,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(PROJ) HOUSING PRODUCTION TRUST FUND (PROJECT)</b>										
(2100) Affordable Housing Project Financing	0	122,171	71,980	211,980	140,000	0.0	0.0	0.0	0.0	0.0
(2200) Tenant Opportunity Purchase Assistance-Project	0	5,226	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0
(3600) Single Family Rehabilitation-Project	0	439	2,020	2,020	0	0.0	0.0	0.0	0.0	0.0
(4110) Property Acquisition Disposition-Project	0	848	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (PROJ) HOUSING PRODUCTION TRUST FUND (PROJECT)</b>	<b>0</b>	<b>128,684</b>	<b>85,000</b>	<b>225,000</b>	<b>140,000</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>150,559</b>	<b>143,872</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

**Program Description**

The Housing Production Trust Fund operates through the following 2 programs:

**Housing Production Trust Fund (Administration)** – provides administrative services associated with the operation of the HPTF.

**Housing Production Trust Fund (Project)** –provides financial assistance to promote and enable affordable rental housing and residential housing in the District.

This program contains the following 4 activities:

- **Affordable Housing Project Financing** – provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. 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;

- **Tenant Opportunity to Purchase Assistance** – requires current landlords to provide their tenants the opportunity to first purchase properties before the landlord is permitted to sell. The Department of Housing and Community Development (DHCD) also provides free, specialized organizational and development services for tenant groups who are pursuing the purchase of their apartment buildings with the intention to convert them to cooperatives or condominiums. Services can include assistance with structuring the tenant association, preparation of legal documents, and help with loan applications;
- **Single Family Rehabilitation-Project** – 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; and
- **Property Acquisition and Disposition** – 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. DHCD's Property Acquisition and Disposition Division (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.

### Program Structure Change

The Housing Production Trust Fund has no program structure changes in the FY 2022 approved budget.

## FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table UZ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

**Table UZ0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2021 Approved Budget and FTE</b>			
		<b>73,462</b>	<b>0.0</b>
Decrease: To align resources with operational spending goals	Multiple Programs	-147	0.0
<b>ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2022 Mayor's Proposed Budget</b>			
		<b>73,316</b>	<b>0.0</b>
No Change		0	0.0
<b>ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2022 District's Approved Budget</b>			
		<b>73,316</b>	<b>0.0</b>
<b>ENTERPRISE AND OTHER FUNDS: FY 2021 Approved Budget and FTE</b>			
		<b>26,538</b>	<b>0.0</b>
Decrease: To align resources with operational spending goals	Multiple Programs	-16,538	0.0
Enhance: ARPA – County to support affordable housing initiatives	Multiple Programs	166,684	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2022 Mayor's Proposed Budget</b>			
		<b>176,684</b>	<b>0.0</b>
No Change		0	0.0
<b>ENTERPRISE AND OTHER FUNDS: FY 2022 District's Approved Budget</b>			
		<b>176,684</b>	<b>0.0</b>
<b>GROSS FOR UZ0 - HOUSING PRODUCTION TRUST FUND</b>		<b>250,000</b>	<b>0.0</b>

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

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## FY 2022 Approved Operating Budget Changes

Table UZ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

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**Table UZ0-6**

<b>Appropriated Fund</b>	<b>FY 2021 Approved</b>	<b>FY 2022 Approved</b>	<b>% Change from FY 2021</b>
Enterprise and Other Funds-Dedicated Taxes	\$73,462,167	\$73,315,556	-0.2
Enterprise and Other Funds	\$26,537,833	\$176,684,444	565.8
<b>GROSS FUNDS</b>	<b>\$100,000,000</b>	<b>\$250,000,000</b>	<b>150.0</b>

### Mayor's Proposed Budget

**Decrease:** The FY 2022 proposed budget includes net decreases of \$146,611 in Enterprise and Other Funds - Dedicated Taxes and \$16,537,833 in Enterprise and Other Funds to align resources with operational goals.

**Enhance:** The Housing Production Trust Fund budget proposal includes an increase of \$166,684,444 allocated in support of the District's affordable housing initiatives. This increase in spending is supported by Coronavirus Relief funds from the American Rescue Plan Act.

### District's Approved Budget

**No Change:** The Housing Production Trust Fund's budget reflects no change from the Mayor's proposed budget to the District's approved budget.