

Department of Housing and Community Development (DB0)

The mission of the Department of Housing and Community Development (DHCD) is to facilitate the production and preservation of housing, and community and economic development opportunities in partnership with for-profit and nonprofit organizations by leveraging DHCD dollars with other financing resources in order to create and maintain stable neighborhoods and retain and expand the District's tax base.

Agency Interim Director	Othello Mahone
Proposed Operating Budget (\$ in thousands)	\$48,273
Funds Pending Certification	\$3,296
Proposed Operating Budget with Funds Pending Certification	\$51,569

Fast Facts	
<ul style="list-style-type: none"> • The proposed FY 2001 operating budget is \$48,273,279, a decrease of \$9,665,721 from the FY 2000 budget. There are 144 full-time equivalents (FTEs) supported by this budget. • The agency has been targeted to receive \$3,296,000 and five FTEs from funds pending certification, for the Land Disposition and Asset Management Unit, the Homestead Housing Preservation Program, and the Main Street Program. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. 	<ul style="list-style-type: none"> • In FY 2001, the agency plans to create 250 new housing units, 196 renovated units, and 473 first-time homebuyers. • In FY 2001, the agency has simplified its budget structure to better communicate its services to the public and to improve agency planning.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Housing and Community Development is comprised of six control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Housing and Community Development

Control Center	Proposed FY 2001 Budget
0100 HOME OWNERSHIP INITIATIVES	0
0200 NEIGH HSNG PRESV & RENTAL HSG INTIT	0
0300 COMM DEV & SUPPORT SERVICES INTIT	0
0400 HOMELESS & SPECIAL NEED POP HSG INIT	0
0500 SPECIAL HSG SUPPORT SERVICES INIT	0
0600 PLANNING/MONITORING/ADMIN. FUND	0
1000 HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES	14,607
2000 AFFORDABLE HOUSING PRODUCTION	16,631
3000 COMMUNITY ORGANIZATION SUPPORT	5,720
4000 HOMELESS SUPPORT AND PREVENTION	785
5000 ECONOMIC AND COMMERCIAL DEVELOPMENT	2,091
6000 GENERAL ADMINISTRATION AND OVERHEAD	8,439
DB0 Department of Housing and Community Development	48,273

Agency Overview and Organization

The department achieves its mission by preserving and improving the physical health and quality of life of residents in District neighborhoods through the leveraging of public and private resources to maximize housing, community, and economic development opportunities. DHCD uses funds from local, federal, and other sources in a unified effort to improve the human and economic conditions of District residents.

DHCD is the recipient of federal entitlement grants that enable it to fulfill its mission. The grants are provided by the U.S Department of Housing and Urban Department (HUD), in response to the District's submission of a five-year Consolidated Plan - a single comprehensive document concerning housing and community development needs, strategies, and action plans for the District. These entitlement grants include:

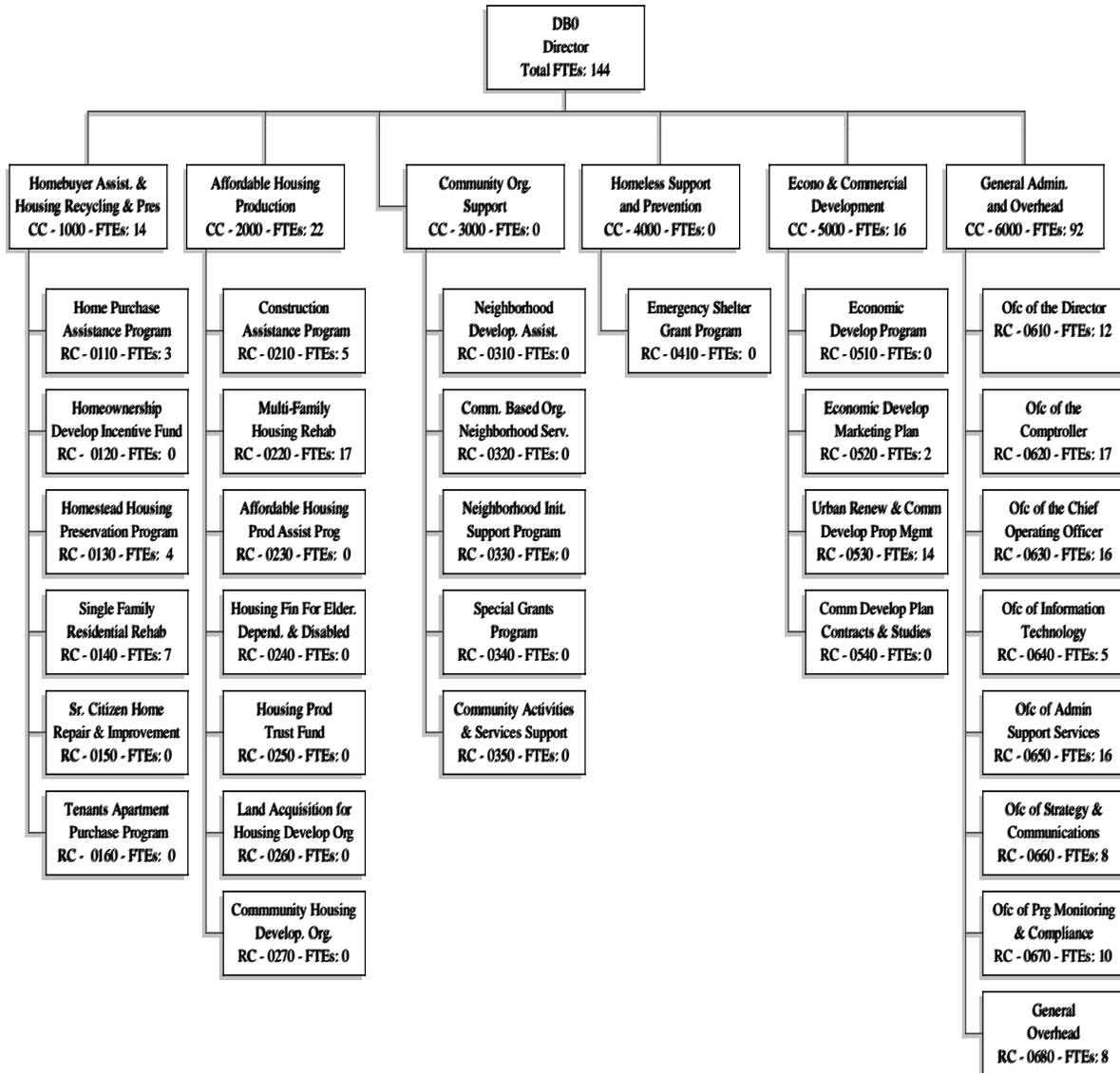
- Community Development Block Grant (CDBG);
- Home Investment Partnerships (HOME);
- Emergency Shelter Grant (ESG); and
- Housing Opportunities for Persons with AIDS (HOPWA), which is managed out of the Department of Health.

In FY 2001, the department is proposing an internal realignment of its control centers and responsibility centers for improved accountability to District residents, and more efficiency and effective operations within the agency. In FY 2000, the DHCD had 6 control centers (CCs) with 54 responsibility centers (RCs). The proposed FY 2001 budget's realignment includes 6 CCs with 31 RCs. The six new control centers are presented below:

- Homebuyer Assistance and Housing Recycling and Preservation;
- Affordable Housing Production;
- Community Organizations Support;
- Homeless Support and Prevention;
- Economic and Commercial Development; and
- General Administration and Overhead.

In the realignment, a number of responsibility centers with similar functions have been combined for practical reasons. For example, the Construction Assistance Program funded with CDBG money and the New Housing Construction Program funded with HOME money have been combined to form the Construction Assistance Program. This realignment is presented in full within the control center summaries.

Department of Housing and Community Development (DBO)



FY 2001 Proposed Operating Budget

The Department of Housing and Community Development's Operating Budget is composed of two categories: (1) Personal Services (PS) and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, and equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Other (fees, fines, etc); and intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Department of Housing and Community Development									
Object Class	Actual FY 1999		Approved FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	6,623		7,528		7,928		400		
Regular Pay - Other	68		0		37		37		
Additional Gross Pay	93		13		22		9		
Fringe Benefits	606		1,322		1,202		-119		
Unknown Payroll Postings	22		0		0		0		
Subtotal for: Personal Services (PS)	7,412		8,863		9,189		326		
Supplies and Materials	91		37		37		0		
Utilities	0		25		6		-19		
Telephone, Telegraph, Telegram	0		75		322		247		
Rentals - Land and Structures	2,108		1,712		1,198		-514		
Other Services and Charges	6,044		5,936		3,071		-2,865		
Contractual Services - Other	7,089		5,535		3,952		-1,583		
Subsidies and Transfers	28,249		35,642		30,385		-5,257		
Land and Buildings	-126		0		0		0		
Equipment and Equipment Rental	1,538		114		114		0		
Subtotal for: Nonpersonal Services (NPS)	44,993		49,076		39,085		-9,991		
Total Expenditures:	52,405		57,939		48,273		-9,666		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	5	2,961	7	3,889	7	3,702	0	-187	
Federal	101	43,888	125	48,388	137	40,109	12	-8,279	
Other	0	4,144	0	4,462	0	4,462	0	0	
Intra-District	0	1,412	0	1,200	0	0	0	-1,200	
Total:	106	52,405	132	57,939	144	48,273	12	-9,666	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$48,273,279, a decrease of \$9,665,721, or 16.7 percent, from the FY 2000 approved budget. The Department of Housing and Community Development receives 7.7 percent of its funding from local, 83.1 percent from federal, and 9.2 percent from other sources. There are 144 FTEs supported by this agency.

- **Local.** The proposed *local* budget is \$3,702,200, a decrease of \$186,800 from FY 2000. Of this decrease, \$26,515 is an increase in personal services, and \$213,315 is a decrease in nonpersonal services. There are seven full-time positions supported by *local* sources.

The change in personal services is comprised of:

- \$26,515 is an increase for the 6 percent pay raise for non-union employees

The change in nonpersonal services is comprised of:

- (\$24,059) is a decrease for utility costs based on Office of Property Management (OPM) estimates
 - (\$55,436) is a decrease for telephone costs based on Office of Finance and Resource Management (OFRM) estimates
 - (\$137,304) is a decrease for rent costs based on OPM estimates
 - \$216 is an increase for janitorial costs based on OPM estimates
 - \$3,268 is an increase for security costs based on OPM estimates
- **Federal.** The proposed *federal* budget is \$40,109,079, a decrease of \$8,278,921 from the FY 2000 budget. This decrease is due to a reduction in anticipated grant receipts and program income. Of this decrease, \$299,153 is an increase in personal services and \$8,578,074 is a decrease in nonpersonal services. There are 137 full-time positions supported by *federal* sources.
 - **Other.** The proposed *other* revenue budget is \$4,462,000. The budget authority remains unchanged from FY 2000.
 - **Intra-District.** In FY 2001, there is no budget authority from *intra-District* sources. This is a decrease of \$1,200,000 from FY 2000.
 - **Funds Pending Certification.** The agency has been targeted to receive an additional \$3,296,000 and five FTEs in FY 2001 for the Land Disposition and Asset Management Unit, the Homestead Housing Preservation Program, and the Main Street Program. These funds will be made available upon certification by the Chief Financial Officer for the District of Columbia. Further information is provided in the Funds Pending Certification chapter.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 7.7 percent is Local.

Federal funds are 83.1 percent and other funds are 9.2 percent of the total budget.

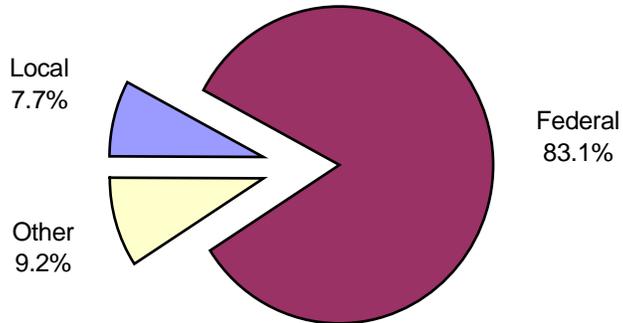
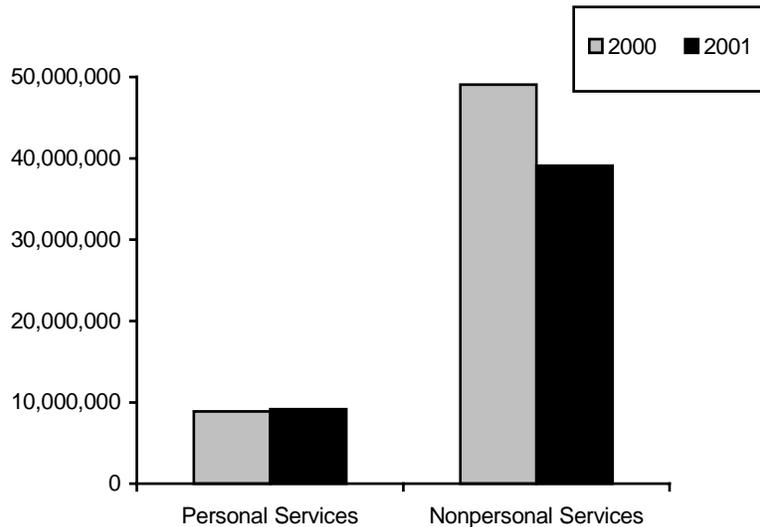


Figure 2

FY 2001 Proposed Budget Includes an Increase for PS and a Decrease for NPS.

Personal Services increased by 3.7 percent, from \$8.9 million in FY 2000 to \$9.2 million in FY 2001.

Nonpersonal services decreased by 20.3 percent, from \$49.1 million to \$39.1 million, due to a decrease in the federal grants budget, intra-District budget authority, and fixed costs.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and the Census Bureau as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Housing and Community Development’s workforce is divided among six occupational classification codes.

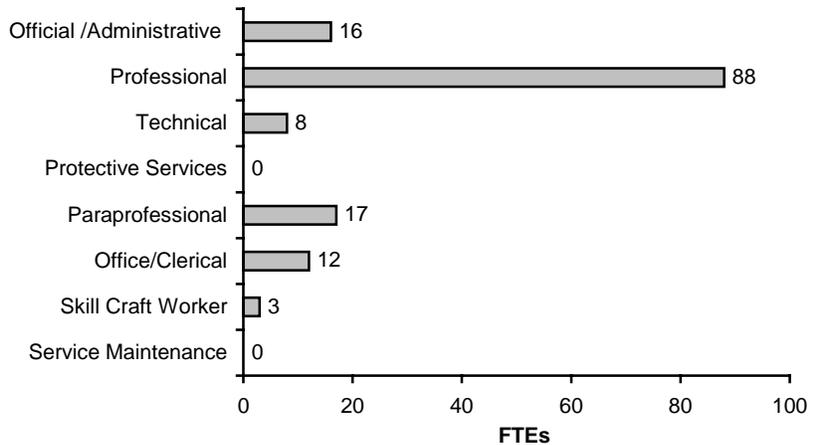
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	16
Professional	88
Technical	8
Protective Services	0
Paraprofessional	17
Office/Clerical	12
Skill Craft Worker	3
Service Maintenance	0
Total	144

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Housing and Community Development has a total of 144 FTEs. Of this total, 61 percent are Professional.



Realigned Control Center Summaries

In FY 2001, DHCD has six new control centers. The first six control centers in this section reflect this new organizational alignment. An overview of major changes affecting the budget for each line item is not presented by control center because the functions within these control centers vary from FY 2000 to FY 2001. The latter six control centers in this section reflect the old organizational alignment. For each of these control centers, the Program Overview section describes how the responsibility centers are transitioned into the new organizational alignment.

1000 Homebuyer Assistance and Housing Recycling and Preservation

FY 2001 Proposed Operating Budget				
Control Center: 1000				
HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES				
(Dollars in Thousands)				
Department of Housing and Community Development				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	1,225	1,225
Additional Gross Pay	0	0	1	1
Fringe Benefits	0	0	184	184
Subtotal for: Personal Services (PS)	0	0	1,410	1,410
Other Services and Charges	0	0	460	460
Contractual Services - Other	0	0	1,835	1,835
Subsidies and Transfers	0	0	10,903	10,903
Subtotal for: Nonpersonal Services (NPS)	0	0	13,197	13,197
Total Expenditures:	0	0	14,607	14,607
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	0	2,114	2,114
Federal	0	0	8,893	8,893
Other	0	0	3,600	3,600
Total:	0	0	14,607	14,607

1000 Homebuyer Assistance and Housing Recycling and Preservation

HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES (Dollars in Thousands) Department of Housing and Community Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0110	HOME PURCHASE ASSISTANCE PROGRAM		3	9,609
0120	HOME OWNERSHIP DEVELOP INCENTIVE FUND		0	197
0130	HOMESTEAD HOUSING PRESERVATION PGM		4	2,334
0140	SINGLE FAMILY RESIDENTIAL REHAB PGM		7	2,109
0160	TENANTS APARTMENT PURCHASE PGM		0	358
1000	HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES		14	14,607
Total by Revenue Type:				
1000	HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES	Local	1	2,114
1000	HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES	Federal	13	8,893
1000	HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES	Other	0	3,600
1000	HOMEBUYER ASSISTANCE & HOUSING RECYCLING & PRES	Total	14	14,607

Program Overview

The main thrust of the Homebuyer Assistance and Housing Recycling and Preservation control center is to promote new homeownership and protect existing homeownership throughout most of the residential areas of the city. Homebuyer assistance is provided through the Home Purchase Assistance Program. Homebuyer assistance is also provided through the Home Ownership Developers Incentive Fund and the Tenant's Apartment Purchase Program. The Home Ownership Developers Incentive Fund helps lower the cost of certain newly constructed housing units to eligible purchasers. The recycling of abandoned and vacant housing is provided through the Homestead Housing Preservation Program. The preservation of homeownership is provided through the Single Family Residential Rehabilitation program and the Senior Citizen Home Repair and Improvement Program.

Proposed Budget Summary

The proposed FY 2001 budget for Homebuyer Assistance and Housing Recycling and Preservation totals \$14,607,483 and 14 FTEs.

- Local.** The proposed *local* budget is \$2,114,335. Of this budget, \$93,335 is in personal services and \$2,021,000 is in nonpersonal services. The nonpersonal services budget consists of \$1,000,000 in local match funds for the Home Purchase Assistance Program and \$1,021,000 in local match funds for the Homestead Housing Preservation Program. There is one full-time position supported by *local* sources.
- Federal.** The proposed *federal* budget is \$8,893,149 and 13 full-time positions. Of this budget, \$1,316,916 is in personal services and \$7,576,233 is in nonpersonal services. There are 13 full-time positions supported by *federal* sources.
- Other.** The proposed *other* budget is \$3,600,000. This budget authority is in nonpersonal services.

2000 Affordable Housing Production

FY 2001 Proposed Operating Budget

Control Center: 2000

AFFORDABLE HOUSING PRODUCTION

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	2,294	2,294
Regular Pay - Other	0	0	12	12
Fringe Benefits	0	0	357	357
Subtotal for: Personal Services (PS)	0	0	2,662	2,662
Other Services and Charges	0	0	532	532
Contractual Services - Other	0	0	459	459
Subsidies and Transfers	0	0	12,978	12,978
Subtotal for: Nonpersonal Services (NPS)	0	0	13,969	13,969
Total Expenditures:	0	0	16,631	16,631

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	0	0	400	400
Federal	0	0	15,415	15,415
Other	0	0	816	816
Total:	0	0	16,631	16,631

2000 Affordable Housing Production

AFFORDABLE HOUSING PRODUCTION (Dollars in Thousands)			
Department of Housing and Community Development			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0210	CONSTRUCTION ASSISTANCE PROGRAM	5	8,392
0220	MULTI-FAMILY HOUSING REHAB PGM	17	5,048
0230	AFFORDABLE HOUSING PROD ASSIST PGM	0	400
0240	HOUSING FIN FOR ELDER, DEPEND, & DISABLED	0	500
0250	HOUSING PROD TRUST FUND	0	875
0260	LAND ACQUISITION FOR HOUSING DEVELOP ORG	0	416
0270	COMMUNITY HOUSING DEVELOP ORG PGM	0	1,000
2000	AFFORDABLE HOUSING PRODUCTION	22	16,631
Total by Revenue Type:			
2000	AFFORDABLE HOUSING PRODUCTION	Local	0 400
2000	AFFORDABLE HOUSING PRODUCTION	Federal	22 15,415
2000	AFFORDABLE HOUSING PRODUCTION	Other	0 816
2000	AFFORDABLE HOUSING PRODUCTION	Total	22 16,631

Program Overview

The Department of Housing and Community Development is committed to increasing the quantity of affordable housing available through construction of new housing and preserving the aging rental housing stock. The Department strives to produce affordable housing through its creation and renovation as part of an overall effort to maintain healthy and viable neighborhoods for all District residents, including segments of the population with special needs. Particularly encouraged is additional homeownership in areas with high concentrations of lower-income and/or rental housing to bring more balance and stability to those areas. The Department supports neighborhood improvement efforts to achieve an overall positive impact on neighborhood conditions and livability. Supplemented by significant private sector financing, all of the programs in this initiative support the home ownership goal and help broaden the base of affordable housing in the District.

Proposed Budget Summary

The proposed FY 2001 budget for Affordable Housing Production totals \$16,631,162 and 22 FTEs.

- **Local.** The proposed *local* budget is \$400,000. This entire budget authority is in nonpersonal services. This budget authority represents the federal HOME grant match.
- **Federal.** The proposed *federal* budget is \$15,415,162 and 22 full-time positions. Of this budget, \$2,662,407 is in personal services and \$12,752,755 is in nonpersonal services. There are 22 full-time positions supported by *federal* sources.
- **Other.** The proposed *other* budget is \$816,000. This entire budget authority is in nonpersonal services. This budget authority is dedicated to the Land Acquisition for Housing Development Organizations Program and the Residential Rehabilitation Repayment account.

3000 Community Organizations Support

FY 2001 Proposed Operating Budget

Control Center: 3000

COMMUNITY ORGANIZATION SUPPORT

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Subsidies and Transfers	0	0	5,720	5,720
Subtotal for: Nonpersonal Services (NPS)	0	0	5,720	5,720
Total Expenditures:	0	0	5,720	5,720

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Federal	0	0	5,720	5,720
Total:	0	0	5,720	5,720

COMMUNITY ORGANIZATION SUPPORT

(Dollars in Thousands)

Department of Housing and Community Development

Program	Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0310 NEIGHBORHOOD DEVELOP ASSIST PGM	0	4,100
0320 COMM BASED ORG NEIGHBORHOOD SERV PGM	0	1,340
0340 SPECIAL GRANTS PROGRAM	0	140
0350 COMMUNITY ACTIVITIES & SERVICES SUPP PGM	0	140
3000 COMMUNITY ORGANIZATION SUPPORT	0	5,720
Total by Revenue Type:		
3000 COMMUNITY ORGANIZATION SUPPORT	Local	0
3000 COMMUNITY ORGANIZATION SUPPORT	Federal	5,720
3000 COMMUNITY ORGANIZATION SUPPORT	Total	5,720

3000 Community Organizations Support

Program Overview

The goals and objectives under this program support nonprofit community-based organizations are to provide: a) comprehensive housing counseling services to low- and moderate-income households in the District; b) funding for fair housing studies and information to citizens regarding fair housing, c) specific services, such as comprehensive housing counseling, intake of applications, and community outreach and education; and d) special grant funds designed to give community development corporations (CDCs) the ability to take a financial stake in strategic business and economic development projects in their service communities.

An important vehicle for achieving these objectives is to build the local neighborhood CDCs' capacity to stimulate economic development activity in their respective service areas.

Proposed Budget Summary

The proposed FY 2001 budget for Community Organizations Support totals \$5,720,000.

- **Federal.** The proposed *federal* budget is \$5,720,000. The entire budget authority is comprised of nonpersonal federal funds.

4000 Homeless Support and Prevention

FY 2001 Proposed Operating Budget

Control Center: 4000

HOMELESS SUPPORT AND PREVENTION

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Subsidies and Transfers	0	0	785	785
Subtotal for: Nonpersonal Services (NPS)	0	0	785	785
Total Expenditures:	0	0	785	785
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Federal	0	0	785	785
Total:	0	0	785	785

HOMELESS SUPPORT AND PREVENTION

(Dollars in Thousands)

Department of Housing and Community Development

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0410 EMERGENCY SHELTER GRANT PGM		0	785
4000 HOMELESS SUPPORT AND PREVENTION		0	785
Total by Revenue Type:			
4000 HOMELESS SUPPORT AND PREVENTION	Federal	0	785
4000 HOMELESS SUPPORT AND PREVENTION	Total	0	785

4000 Homeless Support and Prevention

Program Overview

This control center is funded entirely with funding from the Emergency Shelter Grants (ESG). The ESG is awarded to a sub-grantee to provide services and facilities within the continuum of care for homeless persons as defined in the “Strategic Plan for Homeless Continuum of Care Services in the District of Columbia: 2000-2004”. This strategic plan for the homeless was developed jointly by the D.C. Department of Human Services and the Community Partnership for the Prevention of Homelessness. Services and facilities will include prevention, outreach done in conjunction with established drop-in centers, renovation work at shelter sites and the provision of hypothermia hotline services during the hypothermia season of 2000 – 2001.

Proposed Budget Summary

The proposed FY 2001 budget for Homeless Support and Prevention is \$784,650. The entire budget is comprised of nonpersonal services federal funds.

5000 Economic and Commercial Development

FY 2001 Proposed Operating Budget				
Control Center: 5000				
ECONOMIC AND COMMERCIAL DEVELOPMENT				
(Dollars in Thousands)				
Department of Housing and Community Development				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	225	225
Fringe Benefits	0	0	34	34
Subtotal for: Personal Services (PS)	0	0	259	259
Other Services and Charges	0	0	1,630	1,630
Contractual Services - Other	0	0	202	202
Subtotal for: Nonpersonal Services (NPS)	0	0	1,832	1,832
Total Expenditures:	0	0	2,091	2,091
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	0	440	440
Federal	0	0	1,651	1,651
Total:	0	0	2,091	2,091

ECONOMIC AND COMMERCIAL DEVELOPMENT				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
0510	ECONOMIC DEVELOPMENT PGM		0	1,190
0520	ECONOMIC DEVELOPMENT MARKETING PLAN		2	440
0530	URBAN RENEW & COMM DEVELOP PROP MGMT		14	361
0540	COMM DEVELOP PLAN CONTRACTS & STUDIES		0	100
5000	ECONOMIC AND COMMERCIAL DEVELOPMENT		16	2,091
Total by Revenue Type:				
5000	ECONOMIC AND COMMERCIAL DEVELOPMENT	Local	0	440
5000	ECONOMIC AND COMMERCIAL DEVELOPMENT	Federal	16	1,651
5000	ECONOMIC AND COMMERCIAL DEVELOPMENT	Total	16	2,091

5000 Economic and Commercial Development

Program Overview

The Department of Housing and Community Development supports the District's economic development initiatives through this control center. The District has adopted a strategy to stimulate employment and business opportunities for residents as part of its effort to create and maintain healthy and viable neighborhoods. The District's focus will be on improving its existing economic development programs and negotiating with private lenders for targeted, creative financing of economic development in key geographic and marketing areas where public funds can effectively leverage private financing. The District will also focus on encouraging private lenders to provide financing opportunities under the Community Reinvestment Act and monitor compliance.

Proposed Budget Summary

The proposed FY 2001 budget for Economic and Commercial Development totals \$2,091,039 and 16 FTEs.

- **Local.** The proposed *local* budget is \$440,169. This entire budget authority is within nonpersonal services.
- **Federal.** The proposed *federal* budget is \$1,650,780. Within this budget, \$258,550 is in personal services and \$1,392,230 is in nonpersonal services. There are 16 full-time positions supported by *federal* sources.

6000 General Administration and Overhead

FY 2001 Proposed Operating Budget				
Control Center: 6000				
GENERAL ADMINISTRATION AND OVERHEAD				
(Dollars in Thousands)				
Department of Housing and Community Development				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	0	0	4,184	4,184
Regular Pay - Other	0	0	25	25
Additional Gross Pay	0	0	20	20
Fringe Benefits	0	0	628	628
Subtotal for: Personal Services (PS)	0	0	4,857	4,857
Supplies and Materials	0	0	37	37
Utilities	0	0	6	6
Telephone, Telegraph, Telegram	0	0	322	322
Rentals - Land and Structures	0	0	1,198	1,198
Other Services and Charges	0	0	448	448
Contractual Services - Other	0	0	1,456	1,456
Equipment and Equipment Rental	0	0	114	114
Subtotal for: Nonpersonal Services (NPS)	0	0	3,581	3,581
Total Expenditures:	0	0	8,439	8,439
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	0	0	748	748
Federal	0	0	7,645	7,645
Other	0	0	46	46
Total:	0	0	8,439	8,439

6000 General Administration and Overhead

GENERAL ADMINISTRATION AND OVERHEAD				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
0610	OFFICE OF THE DIRECTOR	12	869	
0620	OFFICE OF THE COMPTROLLER	17	1,390	
0630	OFFICE OF THE CHIEF OPERATING OFFICER	16	883	
0640	OFFICE OF INFORMATION TECHNOLOGY	5	320	
0650	OFFICE OF ADMIN SUPPORT SERVICES	16	1,026	
0660	OFFICE OF STRATEGY & COMMUNICATIONS	8	528	
0670	OFFICE OF PGM MONITORING & COMPLIANCE	10	666	
0680	GENERAL OVERHEAD	8	2,757	
6000	GENERAL ADMINISTRATION AND OVERHEAD	92	8,439	
Total by Revenue Type:				
6000	GENERAL ADMINISTRATION AND OVERHEAD	Local	6	748
6000	GENERAL ADMINISTRATION AND OVERHEAD	Federal	86	7,645
6000	GENERAL ADMINISTRATION AND OVERHEAD	Other	0	46
6000	GENERAL ADMINISTRATION AND OVERHEAD	Total	92	8,439

Program Overview

The General Administration and Overhead Control Center aggregates the planning, administration, and generic functions of the agency. Community Development Block Grant (CDBG) funds may be used to pay reasonable program administration costs and carrying charges related to the planning and execution of community development activities assisted in whole or in part with funds provided under the CDBG or HOME programs.

Proposed Budget Summary

The proposed FY 2001 budget for General Administration and Overhead totals \$8,438,946 and 92 FTEs.

- **Local.** The proposed *local* budget is \$747,697. Of this budget, \$496,181 is in personal services and \$251,516 is in nonpersonal services. There are six full-time positions supported by *local* sources.
- **Federal.** The proposed *federal* budget is \$7,645,249. Of this budget, \$4,361,281 is in personal services, and \$3,283,968 is in nonpersonal services. There are 86 full-time positions supported by *federal* sources.
- **Other.** The proposed *other* budget is \$46,000. This entire budget authority is in nonpersonal services.

Original Control Center Summaries

This section presents the budget and FTE authority for DHCD's FY 2000 organizational alignment.

0100 Home Ownership

FY 2001 Proposed Operating Budget				
Control Center: 0100				
HOME OWNERSHIP INITIATIVES				
(Dollars in Thousands)				
Department of Housing and Community Development				
Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	457	615	0	-615
Additional Gross Pay	1	0	0	0
Fringe Benefits	40	105	0	-105
Subtotal for: Personal Services (PS)	499	721	0	-721
Supplies and Materials	10	1	0	-1
Telephone, Telegraph, Telegram	0	1	0	-1
Rentals - Land and Structures	2,108	70	0	-70
Other Services and Charges	-684	707	0	-707
Contractual Services - Other	1,682	1,930	0	-1,930
Subsidies and Transfers	10,614	9,360	0	-9,360
Equipment and Equipment Rental	15	0	0	0
Subtotal for: Nonpersonal Services (NPS)	13,745	12,069	0	-12,069
Total Expenditures:	14,244	12,790	0	-12,790
Authorized Spending Levels by Revenue Type:				
	Dollars	Dollars	Dollars	Dollars
Local	1,091	1,155	0	-1,155
Federal	9,387	8,034	0	-8,034
Other	3,767	3,600	0	-3,600
Total:	14,244	12,790	0	-12,790

0100 Home Ownership

HOME OWNERSHIP INITIATIVES				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1010	HPAP		0	0
1030	HOMEOWNERSHIP DEVELOP. INCENTIVE		0	0
1040	FIRST RIGHT PURCHASE		0	0
1050	HOMESTEAD PRESERVATION PROGRAM		0	0
0100	HOME OWNERSHIP INITIATIVES		0	0
Total by Revenue Type:				
0100	HOME OWNERSHIP INITIATIVES	Local	0	0
0100	HOME OWNERSHIP INITIATIVES	Federal	0	0
0100	HOME OWNERSHIP INITIATIVES	Other	0	0
0100	HOME OWNERSHIP INITIATIVES	Total	0	0

Program Overview

In the FY 2001 realignment, all of the responsibility centers (RCs) within Home Ownership have been rolled up into the new Homebuyer Assistance and Housing Recycling and Preservation control center. These responsibility centers include the Home Purchase Assistance Program and the Homestead Housing Preservation Program.

0200 Neighborhood Housing Preservation and Rental Housing

FY 2001 Proposed Operating Budget

Control Center: 0200

NEIGH HSNG PRESV & RENTAL HSG INTIT

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	1,011	1,477	0	-1,477
Regular Pay - Other	11	0	0	0
Additional Gross Pay	2	0	0	0
Fringe Benefits	95	261	0	-261
Unknown Payroll Postings	12	0	0	0
Subtotal for: Personal Services (PS)	1,131	1,738	0	-1,738
Supplies and Materials	0	2	0	-2
Telephone, Telegraph, Telegram	0	2	0	-2
Rentals - Land and Structures	0	256	0	-256
Other Services and Charges	2,729	468	0	-468
Contractual Services - Other	310	994	0	-994
Subsidies and Transfers	2,685	9,183	0	-9,183
Subtotal for: Nonpersonal Services (NPS)	5,724	10,905	0	-10,905
Total Expenditures:	6,854	12,643	0	-12,643

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	1,390	1,400	0	-1,400
Federal	5,087	10,427	0	-10,427
Other	378	816	0	-816
Total:	6,854	12,643	0	-12,643

0200 Neighborhood Housing Preservation and Rental Housing

NEIGH HSNG PRESV & RENTAL HSG INTIT				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
2110	MULTI-FAMILY REHAB	0	0	
2120	SINGLE FAMILY REHAB	0	0	
2130	WEATHERIZATION/ROOFING ASSIST	0	0	
2150	HANDICAPPED ACCESSIBILITY IMPROVEMENT	0	0	
2170	APARTMENT IMPROVEMENT	0	0	
2180	HOUSING PRODUCTION TRUST FUND	0	0	
2210	CHDO PROGRAM	0	0	
2220	NEW HOUSING CONSTRUCTION	0	0	
2230	REHAB REPAY- APPR	0	0	
2250	LAHDO	0	0	
0200	NEIGH HSNG PRESV & RENTAL HSG INTIT	0	0	
Total by Revenue Type:				
0200	NEIGH HSNG PRESV & RENTAL HSG INTIT	Local	0	0
0200	NEIGH HSNG PRESV & RENTAL HSG INTIT	Federal	0	0
0200	NEIGH HSNG PRESV & RENTAL HSG INTIT	Other	0	0
0200	NEIGH HSNG PRESV & RENTAL HSG INTIT	Total	0	0

Program Overview

In the FY 2001 realignment, the RCs within Neighborhood Housing Preservation and Rental Housing have been distributed into three new control centers. The Single-family Home Preservation Program has been rolled up into the new Homebuyer Assistance and Housing Recycling and Preservation control center. The Multi-family Housing Rehabilitation Loan Program and the Housing Production Trust Fund have been rolled up into the Affordable Housing control center. The smaller Special Grants RC has been rolled up into the community Organizations Support control center.

0300 Community Development and Support Services

FY 2001 Proposed Operating Budget

Control Center: 0300

COMM DEV & SUPPORT SERVICES INTIT

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	703	670	0	-670
Regular Pay - Other	18	0	0	0
Additional Gross Pay	16	0	0	0
Fringe Benefits	67	118	0	-118
Subtotal for: Personal Services (PS)	803	788	0	-788
Supplies and Materials	0	2	0	-2
Utilities	0	25	0	-25
Telephone, Telegraph, Telegram	0	3	0	-3
Rentals - Land and Structures	0	256	0	-256
Other Services and Charges	3,910	4,140	0	-4,140
Contractual Services - Other	3,916	850	0	-850
Subsidies and Transfers	11,612	14,280	0	-14,280
Land and Buildings	-126	0	0	0
Equipment and Equipment Rental	0	0	0	0
Subtotal for: Nonpersonal Services (NPS)	19,313	19,556	0	-19,556
Total Expenditures:	20,116	20,344	0	-20,344

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	150	465	0	-465
Federal	18,554	18,679	0	-18,679
Intra-District	1,412	1,200	0	-1,200
Total:	20,116	20,344	0	-20,344

0300 Community Development and Support Services

COMM DEV & SUPPORT SERVICES INTIT				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
3110	URBAN RENEWAL PROPERTY MGMT	0	0	
3120	REAL ESTATE APPRAISAL SERVICES	0	0	
3130	SPECIAL GRANTS	0	0	
3140	ECON. DEV. BUSINESS GRANTS	0	0	
3150	RELOCATION PAYMENTS & ASSIST	0	0	
3170	SECTION 108	0	0	
3190	CDC BASE FUNDING	0	0	
3200	ECON. DEV. MARKING PLAN	0	0	
3310	NEW CONSTRUCTION	0	0	
3320	NON-RESIDENTIAL REHAB	0	0	
3410	SPECIAL GRANTS	0	0	
0300	COMM DEV & SUPPORT SERVICES INTIT	0	0	
Total by Revenue Type:				
0300	COMM DEV & SUPPORT SERVICES INTIT	Local	0	0
0300	COMM DEV & SUPPORT SERVICES INTIT	Federal	0	0
0300	COMM DEV & SUPPORT SERVICES INTIT	Intra-District	0	0
0300	COMM DEV & SUPPORT SERVICES INTIT	Total	0	0

Program Overview

In the FY 2001 realignment, the RCs within Community Development and Support Services have been rolled up into three different control centers. The Construction Assistance Program has been rolled up into the Affordable Housing Program control center. The Community Development Neighborhood Services program has been rolled up into the Community Organizations Support control center. Several programs, including the Economic Development Program, the Urban Renewal and Community Development Property Management, and the Economic Development marketing Plan, have been rolled up into the Economic and Commercial Development control center.

0400 Homeless and Special Need Population Housing

FY 2001 Proposed Operating Budget

Control Center: 0400

HOMELESS & SPECIAL NEED POP HSG INIT

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	18	0	0	0
Additional Gross Pay	0	0	0	0
Fringe Benefits	5	0	0	0
Subtotal for: Personal Services (PS)	23	0	0	0
Rentals - Land and Structures	0	12	0	-12
Other Services and Charges	406	6	0	-6
Contractual Services - Other	7	12	0	-12
Subsidies and Transfers	1,150	911	0	-911
Subtotal for: Nonpersonal Services (NPS)	1,563	941	0	-941
Total Expenditures:	1,587	941	0	-941
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Federal	1,587	941	0	-941
Total:	1,587	941	0	-941

0400 Homeless and Special Need Population Housing

HOMELESS & SPECIAL NEED POP HSG INIT			
(Dollars in Thousands)			
Department of Housing and Community Development			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4010	HSG FOR ELDERLY & DISABLED (HOFEDD)	0	0
4020	REHAB/RENOVATION OF SHELTERS	0	0
0400	HOMELESS & SPECIAL NEED POP HSG INIT	0	0
Total by Revenue Type:			
0400	HOMELESS & SPECIAL NEED POP HSG INIT	Federal	0
0400	HOMELESS & SPECIAL NEED POP HSG INIT	Total	0

Program Overview

In the FY 2001 realignment, the RCs within Homeless and Special Need Population Housing Initiatives have been rolled up into two new control centers. The Housing Finance for Elderly, Dependent, and Disabled (HOFEDD) program has been rolled up into the Homebuyer Assistance and Housing Recycling and Preservation control center and the Rehabilitation of Homeless Shelters Program has been rolled up into the Homeless Support and Prevention control center.

0500 Special Housing Support Services

FY 2001 Proposed Operating Budget

Control Center: 0500

SPECIAL HSG SUPPORT SERVICES INIT

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	34	0	0	0
Subtotal for: Personal Services (PS)	34	0	0	0
Rentals - Land and Structures	0	39	0	-39
Other Services and Charges	272	169	0	-169
Contractual Services - Other	69	337	0	-337
Subsidies and Transfers	2,036	1,848	0	-1,848
Subtotal for: Nonpersonal Services (NPS)	2,377	2,393	0	-2,393
Total Expenditures:	2,411	2,393	0	-2,393
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars	Dollars
Federal	2,411	2,393	0	-2,393
Total:	2,411	2,393	0	-2,393

0500 Special Housing Support Services

SPECIAL HSG SUPPORT SERVICES INIT			
(Dollars in Thousands)			
Department of Housing and Community Development			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
5010	TENANT PURCHASE TECH. ASSIST	0	0
5030	COMMUNITY BASED SERVICES	0	0
5040	FAIR HOUSING PROGRAM	0	0
5070	OUTREACH & HYPOTHERMIA	0	0
5080	HOMELESS PREVENTION	0	0
0500	SPECIAL HSG SUPPORT SERVICES INIT	0	0
Total by Revenue Type:			
0500	SPECIAL HSG SUPPORT SERVICES INIT	Federal	0
0500	SPECIAL HSG SUPPORT SERVICES INIT	Total	0

Program Overview

In the FY 2001 realignment, the RCs within Special Housing Support Services have been rolled up into three different control centers. The Tenant Purchase Technical Assistance Program has been rolled up into the new Homebuyer Assistance and Housing Recycling and Preservation control center. Several programs, including the Community Based Services / Housing Counseling and Citizen participation program, have been rolled up into the Community Organizations Support control center. Finally, the Homeless Prevention Program has been rolled up into the Homeless Support and Prevention control center.

0600 Administration and Planning

FY 2001 Proposed Operating Budget

Control Center: 0600

PLANNING/MONITORING/ADMIN. FUND

(Dollars in Thousands)

Department of Housing and Community Development

Object Class	Actual FY 1999	Approved FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,373	4,766	0	-4,766
Regular Pay - Other	39	0	0	0
Additional Gross Pay	76	13	0	-13
Fringe Benefits	395	837	0	-837
Unknown Payroll Postings	11	0	0	0
Subtotal for: Personal Services (PS)	4,894	5,616	0	-5,616
Supplies and Materials	80	32	0	-32
Telephone, Telegraph, Telegram	0	69	0	-69
Rentals - Land and Structures	0	1,079	0	-1,079
Other Services and Charges	-589	446	0	-446
Contractual Services - Other	297	1,412	0	-1,412
Subsidies and Transfers	152	60	0	-60
Equipment and Equipment Rental	1,523	114	0	-114
Subtotal for: Nonpersonal Services (NPS)	1,462	3,212	0	-3,212
Total Expenditures:	6,356	8,828	0	-8,828

**Authorized Spending Levels
by Revenue Type:**

	Dollars	Dollars	Dollars	Dollars
Local	301	869	0	-869
Federal	6,055	7,913	0	-7,913
Other	0	46	0	-46
Intra-District	0	0	0	0
Total:	6,356	8,828	0	-8,828

0600 Administration and Planning

PLANNING/MONITORING/ADMIN. FUND				
(Dollars in Thousands)				
Department of Housing and Community Development				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
6010	COMM. DEV. PLANNING	0	0	
6020	ENVIRONMENTAL PROGRAM DEVELOPMENT	0	0	
6400	OFFICE OF THE DIRECTOR	0	0	
6410	OFFICE OF THE COMPTROLLER	0	0	
6420	OFFICE OF THE CHIEF OPERATING OFFICER	0	0	
6440	INFORMATION AND TECHNOLOGY	0	0	
6460	ADMINISTRATIVE SUPPORT SERVICES	0	0	
6470	OFFICE OF STRATEGY & COMMUNICATION	0	0	
6480	GENERAL OVERHEAD	0	0	
6490	OFFICE OF PROGRAM MONITORING & COMPLIANCE	0	0	
0600 PLANNING/MONITORING/ADMIN. FUND		0	0	
Total by Revenue Type:				
0600	PLANNING/MONITORING/ADMIN. FUND	Local	0	0
0600	PLANNING/MONITORING/ADMIN. FUND	Federal	0	0
0600	PLANNING/MONITORING/ADMIN. FUND	Other	0	0
0600	PLANNING/MONITORING/ADMIN. FUND	Intra-District	0	0
0600	PLANNING/MONITORING/ADMIN. FUND	Total	0	0

Program Overview

In the FY 2001 realignment, the RCs within Administration and Planning have been rolled up into three different control centers. The largest RC, General Administration and Overhead, has been rolled up into the new General Administration and Overhead control center. Smaller programs have been rolled up into the Economic and Commercial Development control center and the Homeless Support and Prevention control center.

Performance Goals and Targets

The performance goals and targets below are adapted from the Department of Housing and Community Development's DRAFT performance plan. Upon the appointment of a permanent director, the performance plan will be revised and become the basis of the Director's performance contract with the Mayor.

GOAL

Homeownership Opportunities: Increase the number of housing units and promote homeownership.

MANAGER: Residential and Community Services Administrator (RCSA)

SUPERVISOR: Othello Mahone, Interim Director, Department of Housing and Community Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Grants/loans provided as downpayment assistance for first-time homebuyers	473	473
Vacant/tax delinquent properties sold to first time homebuyers	155	155

GOAL

Neighborhood Housing Preservation: Increase affordable housing through the rehabilitation of existing multi-family and single family housing units.

MANAGER: Development Finance Administrator
Residential and Community Services Administrator (RCSA)

SUPERVISOR: Othello Mahone, Interim Director, Department of Housing and Community Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Loans executed for rehabilitation of housing UNITS in multi-family apartment buildings	428	428
Loans executed for rehabilitation of Single Family Homes	68	68

Department of Housing and Community Development (DBO)

GOAL

Community Development and Support Services: Provide financial assistance for the development of new housing units and neighborhood-based commercial/retail businesses.

MANAGER: Development Finance Administrator
Residential and Community Services Administrator (RCSA)
Supervisory Program Analyst (Program Monitoring Officer)

SUPERVISOR: Othello Mahone, Interim Director, Department of Housing and Community Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Loans executed to assist in the development of new housing units	250	250
Square footage provided for neighborhood commercial/retail services in under-served neighborhoods	350,000	432,000

GOAL

Special Housing Support Services: Fund community-based education and counseling services to potential homeowners. Provide intensive social, health and financial support services to the District's homeless and special needs populations to allow these residents to live in various types of housing within the community.

MANAGER: Development Finance Administrator
SUPERVISOR: Othello Mahone, Interim Director, Department of Housing and Community Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Households receiving housing opportunity counseling, including homeownership counseling	6,000	6,000
Households receiving emergency grants and other support services	500	500

GOAL

Administration and Planning Fully implement DHCD's integrated data management system.

MANAGER: Acting Chief Operating Officer
Supervisory Program Analyst (Program Monitoring Officer)
Administrative Services Administrator
Administrative Officer

SUPERVISOR: Othello Mahone, Interim Director, Department of Housing and Community Development

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reduce preparation time for reports to citizens and other interested parties	2 days	1 day
Loan/grant processing time for new construction and multi-family rehabilitation	6 mo.	6 mo.

