



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

DRAFT
FY 2009
ANNUAL ACTION PLAN
District of Columbia



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ABBREVIATIONS

ADAP	AIDS Drug Assistance Program
ADDI	American Dream Down-payment Initiative
AFHMP	Affirmative Fair Housing Marketing Plan
AHPP	Administration for HIV Policy and Programs
AMI	Area Median Income
CAPER	Consolidated Annual Performance Evaluation Report
CBDOS	Community-Based Development Organizations
CDBG	Community Development Block Grant
CDC	Centers for Disease Control
CHDO	Community Housing Development Organization
CIP	Capital Improvement Program
CPP	Citizen Participation Plan
DCHA	D.C. Housing Authority
DCRA	Department of Consumer and Regulatory Affairs
DFD	DHCD's Development Finance Division
DHCD	Department of Housing and Community Development
DHS	Department of Human Services
DMPED	Deputy Mayor for Planning and Economic Development
DOES	Department of Employment Services
DOH	Department of Health
EAHP	Employer Assisted Housing Program
EMSA	Eligible Metropolitan Statistical Area
ESG	Emergency Shelter Grant
FRPAP	First Right Purchase Assistance Program
FY2008	Fiscal Year 2008
HAA	HIV/AIDS Administration
HAP	Homeownership Assistance Program
HCVP	Housing Choice Voucher Program
HDS	Housing Development Software
HoDIF	Home Ownership Developers Incentive Fund
HoFEDD	Housing Finance for the Elderly, Dependent, and Disabled
HOME	HOME Investment Partnerships Program
HOPWA	Housing Opportunities for Persons with AIDS
HPAP	Home Purchase Assistance Program
HPTF	Housing Production Trust Fund
HQS	Housing Quality Standards
HUD	U.S. Department of Housing and Urban Development
IDIS	Integrated Disbursement and Information System
LAHDO	Land Acquisition and Housing Development Organization
LBP	Lead-Based Paint
LIHTC	Low-Income Housing Tax Credit
LISC	Local Initiatives Support Corporation
LSDBEs	Local, Small, and Disadvantaged Business Enterprises
LSW	Lead Safe Washington
NCRC	National Capitol Revitalization Corporation
NIF	Neighborhood Investment Fund Target Areas
NOFA	Notice of Funding Availability



NRSAs	Neighborhood Revitalization Strategy Areas
OLBD	Office of Local Business Development
OSC	DHCD's Office of Strategy and Communications
P.A.R.T.	Pre-Apprenticeship Readiness Training
RCS	DHCD's Residential and Community Services Division
RFA	Request for Applications
RFP	Request for Proposals
RHPAP	RLARC Home Purchase Assistance Program
SAFI	Site Acquisition Funding Initiative
SFRRP	Single Family Residential Rehabilitation Program
TBRA	Tenant Based Rental Assistance
TPTAP	Tenant Purchase Technical Assistance Program
URA	Uniform Relocation Act
WASA	Waster and Sewer Authority
WIC	Workforce Investment Council



A. APPLICATION FOR FEDERAL ASSISTANCE (SF 424)

Application for Federal Assistance SF-424		Version 02
*1. Type of Submission: <input type="checkbox"/> Preapplication <input checked="" type="checkbox"/> Application <input type="checkbox"/> Changed/Corrected Application	*2. Type of Application <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuation <input type="checkbox"/> Revision	* If Revision, select appropriate letter(s) *Other (Specify) _____
3. Date Received: August 15, 2008	4. Applicant Identifier: 53-6001131	
5a. Federal Entity Identifier:	*5b. Federal Award Identifier:	
State Use Only:		
6. Date Received by State:	7. State Application Identifier:	
8. APPLICANT INFORMATION:		
*a. Legal Name: District of Columbia		
*b. Employer/Taxpayer Identification Number (EIN/TIN): 53-6001131	*c. Organizational DUNS: 072634306	
d. Address:		
*Street 1:	801 North Capitol Street, NE	
Street 2:	Suite 8000	
*City:	Washington	
*State:	D.C.	
*Country:	_____	
*Zip / Postal Code	20002	
e. Organizational Unit:		
Department Name: Department of Housing & Community Development	Division Name: Office of Program Monitoring	
f. Name and contact information of person to be contacted on matters involving this application:		
Prefix: Ms.	*First Name: Michelle	
Middle Name: Y.		
*Last Name: Christopher		
Title: Housing Compliance Officer		

Organizational Affiliation: Employee	
*Telephone Number: 202-442-7241	Fax Number: 202-442-9280
*Email: Michelle.Christopher@dc.gov	
*9. Type of Applicant 1: Select Applicant Type: D. Special District Government *Other (Specify)	
*10 Name of Federal Agency: U. S. Department of Housing & Urban Development	
11. Catalog of Federal Domestic Assistance Number:	
FDAN:	CFDA Title:
<u>14-218</u>	<u>Community Development Block Grant (CDBG)</u>
<u>14-239</u>	<u>HOME Investment Partnership Act Grant (HOME)</u>
<u>14-231</u>	<u>Emergency Shelter Grant (ESG)</u>
<u>14-241</u>	<u>Housing Opportunities for Persons with AIDS (HOPWA)</u>
*12 Funding Opportunity Number: _____	
*Title: _____	
13. Competition Identification Number: _____	
Title: _____	
14. Areas Affected by Project (Cities, Counties, States, etc.): District of Columbia	
*15. Descriptive Title of Applicant's Project:	
16. Congressional Districts Of:	
*a. Applicant: District of Columbia	*b. Program/Project: DC - all



A. APPLICATION FOR FEDERAL ASSISTANCE (SF 424)

17. Proposed Project:

*a. Start Date: **10/01/2008** *b. End Date: **09/30/2009**

18. Estimated Funding (\$):

	CDBG	HOME	ESG	HOPWA	LOCAL
*a. Federal	\$18,033,221	\$8,502,315	\$808,603	11,541,000	0
*b. Applicant	0	0	0	0	0
*c. State	0	0	0	0	0
*d. Local	0	0	0	0	\$46,533,000
*e. Other(Carryover)	20,000,000	6,989,371	0	0	96,464,669
*f. Program Income	8,000,000	1,000,000	0	0	0
*g. TOTAL	\$46,033,221	\$16,491,686	\$808,603	\$11,541,000	\$153,307,908

*19. Is Application Subject to Review By State Under Executive Order 12372 Process?

a. This application was made available to the State under the Executive Order 12372 Process for review on _____

b. Program is subject to E.O. 12372 but has not been selected by the State for review.

c. Program is not covered by E. O. 12372

*20. Is the Applicant Delinquent On Any Federal Debt? (If "Yes", provide explanation.)

Yes No

21. *By signing this application, I certify (1) to the statements contained in the list of certifications** and (2) that the statements herein are true, complete and accurate to the best of my knowledge. I also provide the required assurances** and agree to comply with any resulting terms if I accept an award. I am aware that any false, fictitious, or fraudulent statements or claims may subject me to criminal, civil, or administrative penalties. (U. S. Code, Title 218, Section 1001)

** I AGREE

** The list of certifications and assurances, or an internet site where you may obtain this list, is contained in the announcement or agency specific instructions

Authorized Representative:

Prefix: Mrs. *First Name: Leila

Middle Name: Finucane

*Last Name: Edmonds

*Title: **Director**

*Telephone Number: **202-442-7200** Fax Number: **202-442-7078**

* Email: **Leila.Edmonds@dc.gov**

*Signature of Authorized Representative: _____ *Date Signed: _____

B. EXECUTIVE SUMMARY

Fiscal Year 2009 (FY2009) will mark the fourth year of the District of Columbia’s current Consolidated Plan. The Five Year Consolidated Plan Fiscal Year 2006 – 2010 includes specific objectives and priorities regarding how the District seeks to provide activities during the five-year period that promote a suitable living environment, decent housing and economic development. These objectives and priorities, designed to assist persons of low- and moderate-income, are carried out on a yearly basis through five Annual Action Plans, and they include:

1. Creation and retention of affordable homeownership and rental housing through new production, preservation, and rehabilitation; comprehensive housing counseling; and eviction prevention and homeless assistance;
2. Expansion of homeownership through first-time homebuyer assistance, and assistance and counseling to convert rental properties to affordable homeownership; and
3. Support of neighborhood-based economic and community revitalization activities through business expansion and retention services.

The Annual Action Plan for FY2009, along with the Consolidated Plan, is designed to guide housing, community development, homeless, and special population activities within the District of Columbia to and through the year 2009. The Action Plan is a collaborative process whereby a community establishes a unified vision for housing and community development during FY2009. Citizens, public agencies, and other interested parties, including those most affected, are provided opportunities to participate in every aspect of the consolidated planning process, e.g. identifying needs, setting priorities, recommending programs, developing proposals, and reviewing program accomplishments. The Department of Housing and Community Development (DHCD) is the District’s agency responsible for preparing the Consolidated Annual Action Plan.

The FY2009 Action Plan is not only an application to U.S. Department of Housing and Urban Development (HUD) for federal fiscal year 2008 funding, it is also a statement of the strategic activities that DHCD, as the District’s designated program administrator, intends to undertake during FY2009 to implement the strategic goals set forth in the Five Year Consolidated Plan. The District will receive direct federal funding of over \$38 million from HUD for the Community Development Block Grant, (CDBG), HOME Investment Partnerships (HOME) program, Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Shelter Grant (ESG) program.

Fiscal Year 2008 Federal Funding

Community Development Block Grant (CDBG) Allocation	\$18,033,221
HOME Investment Partnerships (HOME) Allocation	8,502,315
Emergency Shelter Grant (ESG) Allocation	808,603
Housing Opportunities for Persons with AIDS (HOPWA) Allocation	<u>11,541,000</u>
Total:	\$38,885,139

The majority of the identified programs and projects to be undertaken in FY2009 will be funded through the use of CDBG funds. CDBG funding total, including the FY2009 allocation, anticipated program income, and FY2008 carryover, is \$46,033,221.

Several projects will be funded through the use of HOME funds and anticipated program income, in the amount of \$16,491,686. Thirty percent of the HOME funds and all of the American Dream Down-payment Initiative (ADDI) funds are to be used for DHCD's "Homeownership Assistance Program (HAP)", which involves down-payment and eligible closing cost assistance to qualified households. The remaining projects will be funded through the ESG program with an allocation of \$808,603 and the HOPWA program with an allocation of \$11,541,000. The regional HOPWA allocation is administered through and monitored by the D.C. Department of Health, HIV/AIDS Administration (HAA).

The Department's funding will be used to accomplish numerous housing and community development activities, including but not limited to providing housing counseling to approximately 18,000 residents, assisting 500 residents in becoming homeowners, providing 1,500 of businesses with technical assistance and/or façade improvements, and preserving or creating more than 2,500 units of affordable housing for low-to-moderate income residents.

Evaluation of Past Performance

During the first three years of the Five-Year Consolidated Plan period that began in FY2006, DHCD provided thousands of units of affordable housing, increased housing education and outreach, expanded homeownership opportunities to the District's increasing diverse populations, and contributed to economic and community revitalization.

DHCD provided loans for down-payment and closing costs for new first-time homeowners through its Home Purchase Assistance Program (HPAP) and federal American Dream Down-payment Initiative (ADDI). DHCD also assisted tenants toward home ownership by assisting them in acquiring and converting their rental units for condominium or co-op ownership under the First Right Purchase Assistance and Tenant Purchase Technical Assistance Programs. DHCD also assisted single-family owner-occupants to remain in their homes by providing loans and grants for rehabilitation, including replacement of lead water pipes.

Over the past three years, DHCD increased the supply of affordable housing through funds provided for multi-family rehabilitation and/or for pre-development loans for new multi-family and single-family construction projects. DHCD also provided housing counseling to tenants, home buyers and new homeowners to increase access to affordable housing. Emergency Shelter Grant (ESG) funds provided emergency assistance to prevent households from becoming homeless and to provide shelter for families.

DHCD's affordable housing construction projects spurred neighborhood revitalization and local economic development. As part of its neighborhood investments over the past year, DHCD funded technical assistance for small neighborhood businesses to assist in their retention and expansion. DHCD also provided funding to help complete construction on façade improvement projects for small businesses.

Table 1 shows the District's progress from FY 2006 through 2008 in addressing the priorities set by the community.

Table 1: Accomplishments 2006-2008

Key Performance Indicators	FY2006	FY2007	FY2008 12/31/07	Total
1. Total affordable housing units funded	3,124	2,773	860	6,757
2. Total special needs housing units funded	134	196	28	358
3. Total new ownership units and households funded	1,033	1,247	152	2,432
4. Number of first-time homebuyers funded by the Home Purchase Assistance Program (HPAP)	278	513	152	943
5. First Right Purchase Assistance Program (Tenant Purchase) units funded	173	149	0	322
6. Total affordable housing units rehabilitated	1,839	1,369	538	3,746
7. Number of loans or grants by the Single Family Rehab Program	86	125	29	240
8. Percentage of affordable housing units completed or in development that are highly sustainable and meet the Green Communities criteria	n/a	n/a	0%	0%
9. Number of technical assistance services provided to small businesses	1,205	3,292	883	5,380
10. Number of storefront façades improved	31	25	0	56

C. SOURCES OF FUNDS

The Department relies on two sources of funding to finance housing and community development projects, programs, and delivery costs. These include: 1) federal resources from HUD and program income; and 2) local resources composed of appropriated District funds and certain loan repayments. In addition, DHCD also uses these funds to leverage private investments.

Federal Resources

FY2009 is the thirty-fourth year (CD-34) of the CDBG Program. The Community Planning Division of HUD provided preliminary notice to DHCD that its FY2009 formula entitlement grant allocations were a little over \$38 million. (DHCD also anticipates an additional \$9 million in program income from these entitlements to be available in FY2009.) The net available federal funds from these entitlement grants for FY2009 are shown in Table 2.

Table 2: FY2009 Federal Entitlement Grant Allocations

	CDBG	HOME	ESG	HOPWA
Allocation	\$18,033,221	\$8,502,315*	\$808,603	\$11,541,000
Program Income (anticipated)	\$8,000,000	\$1,000,000	\$0	\$0
FY2008 **Carry Over	\$20,000,000	\$6,989,371	\$0	\$0
Net available federal funds	\$46,033,221	\$16,491,686	\$808,603	\$11,541,000

*Includes ADDI funds administered under HOME

**Note: These estimated carryover funds are not included in budget document that DHCD submits to the District of Columbia Council each year.

DHCD will serve as the administrator for the CDBG, HOME, and ESG grants. The regional HOPWA allocation is administered through and monitored by the D.C. Department of Health, HIV/AIDS Administration (HAA). Federal grant funds are distributed through DHCD's and HAA's various programs.

Program Income

There is a total of \$8,000,000 in program income dollars projected to be collected for the CDBG program and \$1,000,000 is projected to be collected in program income dollars for the HOME program. Program income is derived primarily from repayment of loans provided to citizens to assist in the purchase of homes within the District. Program income received in excess of the budgeted amount is reprogrammed for use with the respective program.

Section 8

The D. C. Housing Authority (DCHA) receives, administers, and monitors funds for the Section 8 Program, know as the Housing Choice Voucher Program. Their estimated FY2009 budget for Section 8 is \$XXXXXX, a XX% increase over the FY2008 budget of \$XXXXXX. The Section 8 funds are used to increase affordable housing choices for very low-income households by allowing families to choose privately owned rental housing. The funds are not part of the DHCD budget, but are used by low-income families to obtain affordable housing in projects

funded by DHCD. The net available federal funds from this entitlement grant for FY2009 are shown in Table 3.

Table 3: Section 8 FY2009 Budget

Program	Amount
Section 8 Funds, FY 09 Estimated Budget	\$XXXXXXXX

Low-Income Housing Tax Credits

The Low-Income Housing Tax Credit (LIHTC) Program was enacted by Congress in 1986 to provide owners of qualifying properties a federal tax incentive with the Internal Revenue Service for providing rental housing at affordable rents for individuals and families of low or moderate income levels. The income limits and rent restrictions for LIHTC properties are released annually by the United States Department of Housing and Urban Development. Residents of tax credit units are required to be within the income limits and owners of tax credit housing are required to meet the rent restrictions for tax credit units.

The Internal Revenue Service charged the administration of the LIHTC program in the District of Columbia to the Department of Housing and Community Development (DHCD). Final regulations for “Compliance Monitoring and Miscellaneous Issues Relating to the Low-Income Housing Credit” were released by the Internal Revenue Service in the Federal Register, Volume 65 – Number 10 on Friday, January 14, 2000 and as further amended.

Owners of rental housing receiving an allocation of tax credits from the District of Columbia DHCD *after* December 31, 1989 are required to enter into a Restrictive Covenant with the agency. The Restrictive Covenant adds an additional 15 years to the 15-year tax credit compliance period. As mandated by the Internal Revenue Service, the DHCD is charged with insuring the on-going compliance of Low Income Housing Tax Credit properties in the District of Columbia by conducting monitoring. DHCD meets this requirement by conducting an annual physical inspection of the project’s buildings and tax credit units, as well as an annual review of the tenant files to determine their status with the rules and regulations of the Low Income Housing Tax Credit Program.

The Low Income Housing Tax Credit Program estimated revenue from fees for FY2009 is \$XXXXXXX. The LIHTC total, including the FY2009 revenue and FY2008 fund balance, is \$XXXXXXX.

Local Resources

According to the Mayor’s FY2009 proposed baseline budget, the funds projected from local resources total \$XXXXXXXX. Appropriated and local funds are broken down in Table 4.

Table 4: FY2009 Proposed Local/Other Funds Allocations

	Housing Production Trust Fund	Local Appropriation	Loan Repayments	Other*
FY2009 Revenue	\$46,533,000	\$1,706,888	\$0	\$0

C. SOURCES OF FUNDS

Fund Balance	55,241,000	0	2,332,308	2,784,881
Net available local funds	\$101,774,000	\$1,706,888	\$2,332,308	\$2,784,881

* “Other” consists of Land Acquisition and Housing Development Organization (LAHDO); Portal Sites; LIHTC; and Home Again.

The Housing Production Trust Fund (HPTF or “Fund”), authorized by the Housing Production Trust Fund Act of 1988 as amended by the Housing Act of 2002, is a local source of money for affordable housing development. Capital for the Housing Production Trust Fund is supplied from the legislated share of DC deed recordation taxes and real estate transfer taxes, currently 15%. The Fund is designed to direct assistance toward the housing needs of the most vulnerable District residents—very low- and extremely low-income renters.

Pending the receipt of feasible project proposals, the statute requires that:

- A minimum of 40 percent of all Fund monies disbursed each year must benefit households earning up to 30 percent of the area median income (AMI);
- A second minimum of 40 percent of the Fund monies must benefit households earning between 31 and 50 percent of the AMI;
- The remainder must benefit households earning between 51 and 80 percent of the AMI; and
- At least 50 percent of the Fund monies disbursed each year must be used for the development of rental housing.

The rest of the Funds may be used for for-sale housing development, single family housing rehabilitation, and loans and title-clearing costs associated with the Homestead Program.

In FY2005, DHCD launched a new HPTF Site Acquisition Funding Initiative (SAFI), which combines Trust Fund money with money from private lenders to provide loans to non-profit housing developers to facilitate acquisition of sites for affordable housing. The rapid pace of escalation in the District of Columbia’s real estate market makes this initiative necessary to retain land parcels for the housing needs of low-moderate-income residents.

DHCD also receives separate, local budget appropriation and loan repayments from its Home Purchase Assistance Program, which it uses to make more loans within these programs. Under Other Funds, there will be an estimated \$622K in Land Acquisition and Housing Development Organization (LAHDO) funds; and \$356K from the “Portal Site”, which is revenue generated from District-owned parking lots and the disposition of District-owned property. The Portal Site revenue is a pass-through to the District and is budgeted for miscellaneous administrative expenses related to these activities. Finally, in FY2009, it is anticipated that DHCD will be taking over the Home Again Program from the Office of the Deputy Mayor for Planning and Economic Development with funding in the amount of \$500K.

Private Funds and Leveraging

The grant award criteria for the District’s housing and community development programs require the maximum use of private financial resources. Because DHCD uses its funds to “close the gap” of needed financing for its selected projects, the private financing sector

provides the bulk of each project's funds. Banks and savings and loan institutions serve as the primary financing sources of all housing production, rehabilitation, or capital improvements and ongoing operations. Many banks have special community lending operations, partly in response to the provisions of the Community Reinvestment Act, which encourages local lenders to invest in affordable housing and other community support projects. Several local banks have been active in supporting nonprofit affordable housing development. The District's public dollars leverage these private funds. DHCD also works in tandem with nonprofit and semi-governmental development organizations to leverage funds for affordable housing and economic opportunity. In addition, the District government and nonprofit developers have actively reached out to capture foundation grants. Many nonprofit organizations seek foundation funding to provide social support services, especially to special needs populations. Among the organizations that are active in this area are the Fannie Mae Foundation, Meyer Foundation, Local Initiatives Support Corporation (LISC), and the Enterprise Foundation.

Matching Funds

Two HUD programs require matching funds: HOME and ESG. Under 24 CFR 92.218 *et. seq.*, the District must provide a matching contribution of local appropriated funds to HOME-funded or other affordable housing projects as a condition of using HOME monies. The District's FY2009 contribution will not be less than 25 percent of our non-administrative HOME draws.

DHCD meets its HOME obligation through contributions from the Housing Production Trust Fund. Eighty percent of all HPTF funds must benefit households earning up to a true 50 percent of the area median income, which is below the HOME income eligibility maximum; moreover, HPTF-assisted rental projects must be affordable for 40 years, which exceeds the HOME affordability period requirement. In FY2009, the Department's HPTF budget is \$101,774,000. As the Department incurs HOME match-eligible expenses, it will ensure that adequate funding is provided for the matching contribution.

In addition to its federal ESG funds, the District of Columbia provides local match dollars to support outreach and prevention services; support shelter operations and fund renovation of shelter space. The District works to provide assistance for the homeless through community-based organizations, faith-based organizations and other non-profit service providers.

The Community Partnership for the Prevention of Homelessness is the agency charged by DHCD to distribute the ESG prevention funds and it is also a recipient of ERAP contract. The two funding sources are distributed together by staff of The Community Partnership which is funded 100% by the ERAP grant, thereby providing match funding for prevention efforts and administrative costs. In FY09, The Community Partnership expects to receive \$XXXX million in ERAP funds of which \$XXXX is provided for administrative costs. The criteria for receiving ERAP funds differ from the ESG criteria so 75% of the staffing cost is included in the match.

The DC Department of Human Services also provides funding for the operations at the Park Road Family Emergency Shelter to supplement the rent which is funded with ESG funds. In FY09 the anticipated cost to DHS to operate the shelter is \$XXXXXXX which is counted toward the ESG match requirement.



D. STATEMENT OF SPECIFIC ANNUAL OBJECTIVES

Table 5: Outcome Performance Measurements (FY06 – FY10)

OBJECTIVE: SUITABLE LIVING ENVIRONMENT	Expected FY06	Actual FY06	Expected FY07	Actual FY07	Expected FY08	Actual FY08	Expected FY09	Actual FY09	Expected FY10	Actual FY10	5-Year Goal	5-Year Total	5-Year % of Total
	Outcome: Availability/Accessibility												
Support homeless families.	55	103	45	76	60	70		75			315	179	56.83%
Promote home ownership through the reclamation of abandoned properties.	5	5	6	27	10	15		20			56	32	57.14%
Outcome: Sustainability													
Foster job growth for local residents.	2000	3547	2000	3499	2000	3000		3000			12000	7046	58.72%
Support property management	94	34	75	187	75	100		150			495	221	44.65%
Enhance function and appearance of business facilities to strengthen commercial corridors.	100	120	50	25	175	100		100			480	145	30.21%
Conduct program monitoring activities	60	90	68	73	70	75		80			350	163	46.57%

*FY2008 Actual Numbers will be available in October 2008.

OBJECTIVE: ECONOMIC DEVELOPMENT	Expected FY06	Actual FY06	Expected FY07	Actual FY07	Expected FY08	Actual FY08	Expected FY09	Actual FY09	Expected FY10	Actual FY10	5-Year Goal	5-Year Total	5-Year % of Total
	Outcome: Sustainability												
Support retention and growth of local neighborhood businesses.	1500	1205	1500	3292	1500	2000		2000			8500	4497	52.91%

*FY2008 Actual Numbers will be available in October 2008.



D. STATEMENT OF SPECIFIC ANNUAL OBJECTIVES

OBJECTIVE: DECENT HOUSING	Expected FY06	Actual FY06	Expected FY07	Actual FY07	Expected FY08	Actual FY08	Expected FY09	Actual FY09	Expected FY10	Actual FY10	5-Year Goal	5-Year Total	5-Year % of Total
Outcome: Availability/Accessibility													
Provide counseling to tenants in assisted housing with expiring subsidies, to prevent involuntary displacement.	1883	1637	3000	4782	1800	2500	2500	2500	11683	6419	54.94%		
Provide housing information services to persons living with HIV/AIDS.	1450	2173	1850	5844	1850	3000	3000	3000	11150	8017	71.90%		
Provide supportive services to HOPWA assisted housing	2000	3170	2098	3695	2000	2000	2000	2000	10098	6865	67.98%		
Provide operating support to housing for persons living with HIV/AIDS.	30	38	478	305	400	400	350	350	1658	343	20.69%		
Provide Comprehensive housing counseling services to low/moderate income households	7992	15528	15000	19079	15000	15000	15000	15000	67992	34607	50.90%		
Outcome: Affordability													
Preserve and increase rental housing supply for low-moderate income, extremely low and very low-income residents.	1800	1402	1800	1526	1800	1700	1700	1700	8800	2928	33.27%		
Increase supply of new single and multi-family ownership housing units.	200	1178	200	1247	200	1000	1000	1000	2600	2425	93.27%		
Support tenants through tenant organizations with first right to purchase assistance to convert rental units to ownership units.	1700	9657	1700	2688	1700	2000	2500	2500	9600	12345	128.59%		
Increase homeownership opportunities for first time low-moderate income residents	240	278	250	513	450	500	525	525	1965	791	40.25%		
Preserve and Increase homeownership opportunities for very low and low-income residents who are HOME income eligible.	25	59	38	100	30	40	45	45	178	159	89.33%		
Preserve existing homeownership through assistance with rehabilitation to code.	60	86	60	125	60	70	75	75	325	211	64.92%		
Assist conversion of rental units to condominium / co-op ownership units.	150	691	150	149	250	200	200	200	950	840	88.42%		
Prevent increases in homelessness	190	220	176	232	200	200	200	200	966	452	46.79%		
Provide TBRA rental subsidies to person with HIV/AIDS	739	563	817	616	790	700	700	700	3746	1179	31.47%		
Provide short-term rental, mortgage and utility assistance to persons with AIDS.	600	996	500	386	500	500	500	500	2600	1382	53.15%		
Acquisition, rehabilitation, conversion, lease, and repair of facilities.	30	0	30	0	30	30	30	30	150	0	0.00%		

*FY2008 Actual Numbers will be available in October 2008.

**Table 5: Summary of Specific FY2009 Objectives**

Obj #	Specific Objectives	Sources of Funds	Performance Indicators	Expected Number	Outcome/ Objective*
1	Homeless Objectives				
1.1	Prevent increases in homelessness	ESG	<ul style="list-style-type: none"> No. of households that received emergency financial assistance to prevent homelessness 	200	DH-2
1.2	Support homeless families	ESG	<ul style="list-style-type: none"> No. of homeless families given overnight shelter. 	60	SL-1
1.3	Maintain the quality of shelter provided to homeless persons	ESG	Emergency Housing: <ul style="list-style-type: none"> No. of beds created in an overnight shelter or other emergency housing. 	TBD	SL-1
2	Special Needs Objectives				
2.1	Provide housing information services to persons living with HIV/AIDS	HOPWA	<ul style="list-style-type: none"> No. of persons assisted 	1,850	DH-1
2.2	Provide and sustain short-term supportive housing opportunities to persons with HIV/AIDS	HOPWA	<ul style="list-style-type: none"> No. of housing units No. with short-term rental assistance No. of homeless and chronically homeless households assisted 	1,500	DH-2
2.3	Provide supportive services to HOPWA-assisted housing	HOPWA	<ul style="list-style-type: none"> No. of persons assisted 	700	DH-1
2.4	Provide operating support to housing for persons living with HIV/AIDS	HOPWA	<ul style="list-style-type: none"> No. of persons assisted 	40	DH-1
2.5	Assist communities to develop comprehensive strategies for HIV/AIDS housing, outreach and education	HOPWA	<ul style="list-style-type: none"> No. of persons assisted 	30	SL-3
2.6	Acquisition, rehabilitation, conversion, lease, and repair of facilities (24 CFR 574.300.B.3)	HOPWA	<ul style="list-style-type: none"> No. of housing units No. of affordable units No. of units designated for persons with HIV/AIDS 	30	DH-2
2.7	Other Special Needs Housing Units are included in the Objective #2 to preserve and increase affordable housing.			Part of 2000 units of affordable housing	
3	Rental Housing				
3.1	Preserve and increase affordable housing supply for low-moderate income, extremely low and very low-income residents.	CDBG, HOME, HPTF	<ul style="list-style-type: none"> No. of affordable units No. of Section 504 accessible units No. of years of affordability Units in compliance with Lead Safe Housing Rule 	1,800	DH-2 DH-1
3.2	Support tenants through tenant organizations with first	CDBG, HOME	<ul style="list-style-type: none"> No. of tenants receiving counseling for unit purchase 	1,700	DH-2



D. STATEMENT OF SPECIFIC ANNUAL OBJECTIVES

Obj #	Specific Objectives	Sources of Funds	Performance Indicators	Expected Number	Outcome/ Objective*
	right to purchase assistance to convert rental units to ownership units.				
3.3	Provide counseling to tenants in assisted housing with expiring subsidies, to prevent involuntary displacement	CDBG	<ul style="list-style-type: none"> No. of tenants receiving counseling 	1,800	DH-1
4	Owner Housing				
4.1	Increase homeownership opportunities for low-moderate income residents	CDBG, HOME	<ul style="list-style-type: none"> No. of first-time homebuyers No. receiving down-payment assistance/ closing costs 	450	DH-2
4.2	Increase homeownership opportunities for very low- and low-income residents who are HOME-income eligible through the ADDI program	HOME/ ADDI	<ul style="list-style-type: none"> No. of first-time homebuyers No. receiving down-payment assistance/ closing costs 	30	DH-2
4.3	Preserve existing home-ownership through assistance with rehabilitation to code standards.	CDBG, HOME, HPTF	<ul style="list-style-type: none"> No. of owner-occupied units rehabilitated or improved 	60	DH-2
4.4	Increase supply of new single and multi-family ownership housing units	CDBG, HOME, HPTF	<ul style="list-style-type: none"> No. of affordable units No. of Section 504 accessible units No. of years of affordability 	200	DH-2
4.5	Assist conversion of rental units to condominium /co-op ownership units.	CDBG, HPTF	<ul style="list-style-type: none"> No. of units No. of affordable units No. of years of affordability 	250	DH-2
4.6	Promote home ownership through the reclamation of abandoned properties.	CDBG	<ul style="list-style-type: none"> No. of units No. of affordable units No. of years of affordability 	10	DH-2
5	Community Development				
5.1	Support retention and growth of local neighborhood businesses	CDBG	<ul style="list-style-type: none"> No. of businesses assisted 	1250	EO-3
5.2	Provide comprehensive housing counseling services to low/moderate-income households	CDBG	<ul style="list-style-type: none"> No. of low/moderate-income households served. 	7992	DH-1
6	Infrastructure				
6.1	Infrastructure Objectives may include business infrastructure improvements funded with local funds. See Economic Development Objectives.	CDBG	<ul style="list-style-type: none"> No. of persons assisted 		SL-3



D. STATEMENT OF SPECIFIC ANNUAL OBJECTIVES

Obj #	Specific Objectives	Sources of Funds	Performance Indicators	Expected Number	Outcome/Objective*
7	Public Facilities				
7.1	There are no specific public facility objectives in this Plan; public facilities activities are undertaken as part of Development Finance Division Project Finance				
8	Public Services				
8.1	See Neighbor-Based Activities discussion.	CDBG	See Objectives 3.3, 4.5 and 9.1		SL-3
9	Economic Development				
9.1	Support property management (through DMPED)	CDBG	<ul style="list-style-type: none"> • No. of housing units • No. of affordable units • No. of persons assisted • No. of businesses assisted 	75	SL-3
9.2	Enhance function and appearance of business facilities to strengthen commercial corridors.	CDBG	<ul style="list-style-type: none"> • No. of businesses assisted 	175*	SL-3
10	Planning/Administrative				
10.1	Conduct program monitoring activities	CDBG, HOME		70	
10.2	Carryout the Department's Administrative Management Program	CDBG, HOME		N/A	

