

**REVISED ALLOCATION OF FY 2012 ENTITLEMENT FUNDS AND
ADJUSTMENTS SUBSEQUENT TO APRIL 26, 2011 FAIRFAX COUNTY BOARD OF SUPERVISORS'
APPROVAL OF ONE-YEAR ACTION PLAN**

REFLECTS ACTIONS TAKEN BY THE BOARD OF SUPERVISORS AT SEPTEMBER 13, 2011 MEETING INVOLVING CARRYOVER FUNDS

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>Project ID - #1 Payment on Section 108 Loans: Annual payments on six loans under Section 108 of the Housing and Community Development Act of 1974, as amended. Funding through five of the loans has been used by the FCRHA for affordable housing development and preservation, and for the reconstruction of Washington Plaza in Reston, and the payment amount includes a portion for a loan to fund affordable housing preservation and Olley Glen. The sixth loan, to the County, was used for road and storm drainage improvements in five Conservation Areas: Bailey’s, Fairhaven, Gum Springs, James Lee, and Jefferson Manor. Loan applications were approved by the Board of Supervisors, who pledged future CDBG funds for the payment of annual interest and principal premiums due on the notes.</p> <p>Priority Need – Other Performance Indicator - N/A CDBG Citation – 570.703 (c) CDBG National Objective - LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: N/A Matrix Code: 19F Purpose: N/A</p>	<p>Housing Objective 1, 2, 3 Neighborhood Preservation, Residential and Commercial Revitalization 3.1, 3.2</p>	\$1,681,367			
<p>Project ID - #2 Fair Housing: New entitlement funds will be used by the County’s Office of Human Rights and Equity Programs to contract for fair housing testing, to conduct fair housing outreach and education activities in the housing market and to investigate fair housing complaints. Carried over funds of \$75,000 will be used by the FCRHA for activities that affirmatively further fair housing for FCRHA clients and at FCRHA properties.</p> <p>Priority Need – Planning/Administration Performance Indicator – Number of fair housing tests; number of individuals trained; number of cases remedied CDBG Citation - 570.206 (e) CDBG National Objective – N/A Start Date – 07/01/11 Completion Date – 06/30/12</p>	<p>Housing Objective 1, 2, 3, 8</p>	\$57,514	\$ 24,427		

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
Other Resources: N/A Matrix Code: 21D Purpose: N/A					
<u>Project ID - #3 Planning (Programs and Compliance):</u> Continued funding to provide for planning and implementation of the County's housing and community development programs. Funding is required to meet CDBG and HOME regulations, local procedures, to prepare and process the County's Consolidated Plan and related citizen participation and public input processes, prepare community plans and implement housing and community development projects, as well as identifying and pursuing other non-entitlement funding to implement projects. Planning will include FCRHA activities that will affirmatively further fair housing. Funding provides for salaries and fringe benefits for four full-time positions and one half full-time position, plus related operating costs. Priority Need – Planning/Administration Performance Indicator – N/A CDBG Citation - 570.205 (a) CDBG National Objective – N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: N/A Matrix Code: 20 Purpose: N/A	Institutional Objective	\$329,313			
<u>Project ID - #4 General Administration:</u> Continued funding for the general administration of the County's CDBG, NSP, and HOME-funded programs and projects, as well as projects funded under the Section 108 and Economic Development Initiative. Funding provides for administration of housing and community development programs and projects, including contract management for projects and programs funded through the Consolidated Community Funding Pool, required local, state, and federal reports and preparation of documents, provision of technical assistance, financial management, and administrative and professional support to the CCFAC and various citizen participation processes. General Administration will include FCRHA activities that will affirmatively further fair housing. Funding provides for salaries and fringe benefits for six full-time positions and one half-time position, plus related operating costs. Priority Need – Planning/Administration Performance Indicator – N/A CDBG Citation - 570.206 (a) CDBG National Objective – LMMH(NSP) Start Date – 07/01/11 Completion Date – 06/30/12	Institutional Objective	\$466,818			

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
Other Resources: N/A Matrix Code: 21A Purpose: N/A					
Project ID - #5 HOME Administration: Under the HOME Program, local jurisdictions may designate 10% of the HOME grant for administrative costs. Included in this limit is the \$24,427 in HOME funds proposed for Fair Housing activities. The balance of the administrative funds will be used to support the operation of the HOME Program and the projects receiving HOME funding. Proposed funding provides for salaries and fringe benefits for one and a half full-time positions, plus related operating and equipment costs and eligible preliminary costs related to the planning and design of housing development proposed by the FCRHA. Priority Need – Planning/Administration Performance Indicator – N/A HOME Citation – 92.207 CDBG National Objective – N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: N/A Matrix Code:19A Purpose: N/A	Institutional Objective		\$ 213,950		
Project ID - #6 Affordable Housing Fund: An allocation to the Consolidated Community Funding Pool (CCFP) to provide funding to eligible nonprofit corporations or CDBG Participating Jurisdictions (Towns of Clifton, Herndon, and Vienna, and the City of Fairfax) for the provision, development and preservation of affordable housing in accordance with CDBG eligibility criteria and priorities and the CCFP priorities adopted by the Board of Supervisors. Funding for specific programs and projects are subject to appropriations by the Board of Supervisors. Priority Need – Rental Housing Performance Indicator – Number of Households Assisted CDBG Citation – To be determined based on allocations to CCFP projects CDBG National Objective - To be determined based on allocations to CCFP projects Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds and CSBG funds for the CCFP and Private Funds through nonprofits Matrix Code: To be determined based on allocations to CCFP projects Purpose: To be determined based on allocations to CCFP projects	Housing Objective 1, 2, 3, 8	\$787,914			

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>Project ID - #7 Targeted Public Services: An allocation to the Consolidated Community Funding Pool (CCFP), determined by a HUD-required limit of 15% of CDBG award, to be used for Targeted Public Services. Funds are provided for CCFP awards to eligible nonprofit corporations or CDBG Participating Jurisdictions (Towns of Clifton, Herndon, and Vienna, and the City of Fairfax) for the delivery of public services in accordance with CDBG eligibility criteria and priorities and the CCFP priorities adopted by the Board of Supervisors. Funding for specific programs and projects are subject to appropriations by the Board of Supervisors.</p> <p>Priority Need – Public Services Performance Indicator – Number of Households Assisted CDBG Citation - 570.201 (e) CDBG National Objective - To be determined based on allocations to CCFP projects Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds and CSBG funds for the CCFP and Private Funds through nonprofits Matrix Code: To be determined based on allocations to CCFP projects Purpose: To be determined based on allocations to CCFP projects</p>	<p>Housing Objective 7, 8 Community Services 1.1, 1.2, 1.3, 1.4, 1.5</p>	\$ 812,764			
<p>Project ID - #8 Down Payment and Closing Costs Assistance for First-Time Homebuyers Program: Subsequent to Board of Supervisors action on April 26, 2011, it was determined that HOME funds cannot be used for this planned program. Of the original \$950,000 allocated for this program, \$673,542 is allocated to Project ID - #14 CHDO Set-Aside and the remaining \$276,458 is reduced due to the total HOME allocation reduction from HUD since the April Board action. The following is the original program description:</p> <p>The goal of this program is to increase the overall homeownership rate among low-income households in Fairfax County. The focus will be first-time homebuyers who reside and/or work in the county. This program provides homebuyer acquisition loans for up to \$50,000 to purchase homes.</p> <p>Priority Need – Owner Occupied Housing Performance Indicator – Number of Units Purchased Outcome: 25-30 low-income homebuyers will have affordable housing through homebuyer acquisition loans for the purpose of providing decent affordable housing. HOME Citation - 92.205 (a), 92.254</p>	<p>Housing Objective 5</p>		\$0		

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
CDBG National Objective – N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: State Programs and Private Financing Matrix Code: N/A Purpose: N/A					
<u>Project ID - #9 Home Repair for the Elderly Program:</u> Continued funding of the Home Repair for the Elderly Program (HREP) which provides minor repairs at no cost to the homeowner for an estimated 100 homes of eligible low-income elderly or disabled persons. The HREP provides up to about one week of work and \$500 in material expenses by the HREP crew. Proposed funding provides for salaries and fringe benefits for five full-time positions (HREP crew and clerical support), plus related operating and equipment costs. These funds are supplemented by County funds generated from payments on loans through the Home Improvement Loan Program for the costs of outside contracting and materials. Priority Need – Owner – Occupied Housing Performance Indicator - Number of homes repaired for elderly/disabled Outcome - 100 households have sustained affordable housing through minor home repairs for the purpose of providing decent affordable housing. CDBG Citation - 570.202 (a) CDBG National Objective - LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: N/A Matrix Code: 14A Purpose: N/A	Housing Objective 3	\$194,600			
<u>Project ID - #10 Tenant Based Rental Assistance – Homeless Prevention, Partnership for Permanent Housing, and Non-elderly Disabled:</u> Rental assistance to prevent and end families/individuals from homelessness (\$300,000.00) and rental assistance for non-elderly disabled households that meet the Commonwealth of Virginia DMAS definition of being at risk of institutionalization or who want to return to the community from institutions (\$330,000). Also, to fund the program to provide rental assistance to help families/individuals to transition from homelessness and transitional housing to permanent rental housing, with a goal of homeownership (PPH) (\$120,000). Priority Need – Rental Housing Performance Indicator – Number of households assisted Outcome – 50-70 households have affordable housing through rental assistance programs for the purpose of providing decent affordable housing.	Housing Objective 1, 2, 3, 8		\$373,327		

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
HOME Citation – 92.209 CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: N/A Matrix Code: 31F Purpose: Homeless Rental Housing					
Project ID - #11 Rehabilitation of FCRHA Properties: Funding will be used to rehab FCRP residential properties and group homes to maintain safety and quality of life. The \$950,000 in HOME funds will be used at the following properties: Murraygate, Mondloch House, and Little River Glen. Priority Need – Rental Housing Performance Indicator – Number of units rehabbed; number households with improved housing Outcome - 285 households have sustained affordable housing through rehabilitation of housing for the purpose of providing decent affordable housing. CDBG Citation - 570.202 (b) CDBG National Objective - LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: Matrix Code: 14D Purpose: N/A	Housing Objective 1, 2, 3 Community Services 1.1, 1.2, 1.3, 1.4, 1.5	\$165,383			
Project ID - #12 Homeownership Program: Proposed funding provides for salaries and fringe benefits to support three full-time and one full-time limited-term positions involved in homeownership activities. The positions provide support to the First-Time Homebuyer and the Moderate Income Direct Sales Programs. Duties include application intake/data entry, waiting list maintenance, application processing, certifying applicant eligibility, marketing and conducting drawings for new and resale units, establishing resale prices, monitoring second trust loans, program compliance, conducting required annual occupancy certifications, dissemination of program information, providing educational programs and/or counseling for applicants/homeowners and assistance to homebuyers and builder sales staff. This program will enable assistance to families in approximately 100 homes and 300-400 families on the waiting list of certified eligible applicants. The number of households anticipated to be served through orientations and other marketing activities is 2,400. Priority Need – Owner-Occupied Housing Performance Indicator – Number of households Assisted Outcome - 100 households have new access to homeownership through homebuyer programs for the purpose of creating decent affordable housing.	Housing Objective 5	\$ 408,674			

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
CDBG Citation - 570.201 (k) CDBG National Objective - LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: State Programs, County ADU and MIDs Programs, & CDBG Program (Prior Years) Matrix Code: 05R Purpose: N/A					
Project ID - #13 Relocation Program: Proposed funding provides for salaries and fringe benefits to support two full-time and one full-time limited term positions to provide federally mandated relocation and advisory services to approximately 1000 persons affected by the County and FCRHA programs. Also, continued support for staff to develop and implement FCRHA homeownership initiatives. Relocation reviews will be completed as required on CDBG, HOME and Section 108 loan funded projects and relocation activity performed by nonprofit organizations. Technical assistance may be given to landlords, developers, and tenants of preservation projects and rehabilitation projects. Ongoing activities will also include the Homeownership Education Counseling for First Time Homebuyers, the Housing Choice Voucher Homeownership Program, and a County Affordable Dwelling Unit Foreclosure Program. Priority Need – Other Performance Indicator – Number of Households Assisted Outcome - 1000 persons have access to sustained affordable housing through relocation and advisory services for the purpose of providing decent affordable housing. 240-360 persons per year have new or sustained access to homeownership through pre- and post homebuyer counseling and homebuyer programs for the purpose of creating decent affordable housing. CDBG Citation - 570.201 (i) CDBG National Objective - LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: Private Owners Matrix Code: 08 Purpose: N/A	Housing Objective 1, 2, 3, 5	\$ 296,560			
Project ID - #14 CHDO Set-Aside: In addition to the \$403,892 allocated by Board of Supervisors action on April 26, 2011, an additional \$673,542 is designated for this project with funds reallocated from Project ID #8 Down Payment and Closing Costs Assistance for First-Time Homebuyers Program. The federal HOME regulations require that a minimum of 15% of the total HOME grant be set-aside for investment in housing to be developed, sponsored, or owned by nonprofit groups, which have been	Housing Objective 1, 2, 3, 8		\$1,077,434		

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>certified as Community Housing Development Organizations (CHDOs). In recognition of limited resources, as well as the value of collaboration, the FCRHA will act as a catalyst and facilitator, and will pool resources to encourage partnerships with nonprofits in FY 2012 for the development and preservation of affordable housing, that could range from multifamily to homeownership to housing for persons with disabilities to senior housing. CHDO set-aside activities will serve to either preserve existing affordable housing or develop additional affordable housing units for low-income homebuyers and renters. The total number of households to be served will be determined through the review of the FY 2012 CHDO Request For Proposals submissions.</p> <p>Priority Need – Rental Housing Performance Indicator – Number of Households Assisted Outcome: Housing affordability for the purpose of providing decent affordable housing for low- and moderate-income households. (Number of households to be determined based on proposals.) CDBG Citation – 92.300 CDBG National Objective – N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other resources: N/A Matrix Code: N/A Purpose: N/A</p>					
<p><u>Project ID - #15 Non-Profit Affordable Housing Project - Blueprint:</u> Consistent with the FY 2012 Housing Blueprint metrics, financing to non-profit partner(s) to acquire approximately 200 units of affordable rental housing will be provided. The property would serve a range of incomes, from extremely low-income (30 percent of Area Median Income and below) through workforce incomes. (Countywide)</p> <p>Priority Need – Rental Housing Performance Indicator – Number of individuals/households assisted Outcome – Approximately 200 households will have affordable housing through affordable housing preservation and/or development for the purpose of providing decent affordable housing. CDBG Citation - 570.201 (a) CDBG National Objective – LMH Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: Local Housing Trust Fund, Private Investment Matrix Code: 01 Purpose: N/A</p>	Housing Objective 1, 3, 5, 8		\$590,324		
<p><u>Project ID - #16 Senior/Homeless/Persons w/Disabilities:</u> Development/acquisition and modifications of housing and facilities to design specifically for persons with physical and/or mental disabilities, persons who are homeless and persons who are seniors. A preference</p>	Housing Objective 1, 2, 3 Community	\$103,557			

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>will be made for housing persons with disabilities, especially for persons under age 55. (Number to be determined dependent upon project).</p> <p>Priority Need – Rental Housing</p> <p>Performance Indicator – Number of individuals/households assisted</p> <p>Outcome - Households will have affordable housing through affordable housing preservation and/or development for the purpose of providing decent affordable housing. Number of households to be determined based on proposals.</p> <p>CDBG Citation - 570.201 (a) 570.201 (c) CDBG National Objective – LMH</p> <p>Start Date – 07/01/11 Completion Date – 06/30/12</p> <p>Other Resources: Private Investment</p> <p>Matrix Code: 01 Purpose: Persons w/ Disabilities (and Seniors)</p>	<p>Services</p> <p>1.1, 1.2, 1.3, 1.4</p>				
<p><u>Project ID - #17 Tenant Based Rental Assistance – PROGRESS Center Reasonable Accommodations and Emergencies:</u></p> <p>Tenant Based Rental Assistance to persons referred by the Department of Housing and Community Development PROGRESS Center, a new service model for applicants and participants in the FCRHA’s programs. The PROGRESS Center focuses on intervention to address crises, collaboration with sister human service agencies to coordinate services and provide FCRHA residents facing, through no fault of their own, an emergency or in need a reasonable accommodation the program/property cannot address. (\$104,305)</p> <p>Priority Need – Rental Housing</p> <p>Performance Indicator – Number of households assisted</p> <p>Outcome – 5 Households have affordable housing through rental assistance programs for the purpose of providing decent affordable housing.</p> <p>HOME Citation – 92.209 CDBG National Objective - N/A</p> <p>Start Date – 07/01/11 Completion Date – 06/30/12</p> <p>Other Resources: N/A</p> <p>Matrix Code: 31F Purpose: N/A</p>	<p>Housing Objective</p> <p>1, 2, 3, 7, 8</p>		\$ 104,305		
<p><u>Project ID - #18 North Hill Project:</u> A development, The Residences at North Hill Park (Mount Vernon District), is planned for a portion of 33 acres known as "North Hill," owned by the FCRHA and would consist of 67 units of manufactured housing. A major portion of the remaining land will be developed by the Fairfax County Park Authority as a passive community park directly north of the new community. CDBG funds would be used for the purchase of manufactured housing</p>	<p>Housing Objective</p> <p>3, 5</p>	\$ 113,965			

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>and/or site improvements for North Hill.</p> <p>Priority Need – Homeownership</p> <p>Performance Indicator – Number of individuals/households assisted</p> <p>Outcome – 67 households will have affordable housing through affordable housing preservation and/or development for the purpose of providing decent affordable housing.</p> <p>CDBG Citation - 570.201 (a), 570.201 (c) CDBG National Objective – LMH</p> <p>Start Date – 03/01/12 Completion Date – 03/01/13</p> <p>Other Resources: Local Investment, Additional Resources to be identified</p> <p>Matrix Code: 01, 03 Purpose: N/A</p>					
<p>Project ID #19 Emergency Shelter Grant: Eleanor Kennedy Shelter Fairfax County operates six full-service emergency shelters for homeless single adults and families. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. The Eleanor Kennedy Shelter serves single adults and is located at Fort Belvoir in Fairfax County. The FY 2012 ESG allocation will be used to partially offset shelter operating expenses.</p> <p>Priority Need – Homeless</p> <p>Performance Indicator – Number of households Assisted</p> <p>Outcome - 233 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing.</p> <p>CDBG Citation - N/A CDBG National Objective - N/A</p> <p>Start Date – 07/01/11 Completion Date – 06/30/12</p> <p>Other Resources: County General Funds</p> <p>Matrix Code: Not Applicable Purpose: Homeless</p>	Housing Objective 1, 8			\$34,439	
<p>Project ID #20 Emergency Shelter Grant: Embry Rucker Shelter Fairfax County operates six full-service emergency shelters for homeless single adults and families. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. The Embry Rucker Shelter serves single adults and families and is located in Reston, Virginia. The FY 2012 ESG allocation will be used to partially offset shelter operating expenses.</p> <p>Priority Need – Homeless</p> <p>Performance Indicator – Number of households Assisted</p>	Housing Objective 1, 8			\$61,891	

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>Outcome - 345 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing. CDBG Citation - N/A CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds Matrix Code: Not Applicable Purpose: Homeless</p>					
<p><u>Project ID #21 Emergency Shelter Grant:</u> Mondloch House Fairfax County operates six full-service emergency shelters for homeless single adults and families. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. Mondloch House serves families and disabled individuals and is located near the Route One Corridor in Alexandria (Fairfax County), Virginia. The FY 2012 ESG allocation will be used to partially offset shelter operating expenses. Priority Need – Homeless Performance Indicator – Number of households Assisted Outcome - 164 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing. CDBG Citation - N/A CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds Matrix Code: Not Applicable Purpose: Homeless</p>	Housing Objective 1, 8			\$36,544	
<p><u>Project ID #22 Emergency Shelter Grant:</u> Bailey’s Community Shelter - Fairfax County operates six full-service emergency shelters for homeless single adults and families. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. The Bailey’s Community Shelter serves single adults and is located in Bailey’s Crossroads. The FY 2012 ESG allocation will be used to partially offset shelter operating expenses. Priority Need – Homeless Performance Indicator – Number of households Assisted Outcome - 629 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing. CDBG Citation - N/A CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds Matrix Code: Not Applicable Purpose: Homeless</p>	Housing Objective 1, 8			\$36,986	

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>Project ID #23 Emergency Shelter Grant: Shelter House Fairfax County operates six full-service emergency shelters for homeless single adults and families. The shelters are operated by non-profit agencies under contracts with the Department of Family Services. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. Shelter House serves families and is located in Falls Church (Fairfax County), Virginia. The FY 2012 ESG allocation will be used to partially offset shelter operating expenses.</p> <p>Priority Need – Homeless Performance Indicator – Number of households Assisted Outcome - 109 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing. CDBG Citation - N/A CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds Matrix Code: Not Applicable Purpose: Homeless</p>	Housing Objective 1, 8			\$24,218	
<p>Project ID #24 Emergency Shelter Grant: Katherine K. Hanley Family Shelter - Fairfax County operates six full-service emergency shelters for homeless single adults and families. The shelters are operated by non-profit agencies under contracts with the Department of Family Services. ESG funding is received by the County through the Department of Housing and Community Development based on expenditures reported by the Department of Family Services for shelter operating expenses. Katherine K. Hanley Family Shelter serves families and is located in Fairfax, Virginia off of Lee Highway (Route 29). The FY 2012 ESG allocation will be used to partially offset shelter operating expenses.</p> <p>Priority Need – Homeless Performance Indicator – Number of households Assisted Outcome – 360 homeless individuals will have access to a shelter for the purpose of providing decent affordable housing. Number of individuals to be determined. CDBG Citation - N/A CDBG National Objective - N/A Start Date – 07/01/11 Completion Date – 06/30/12 Other Resources: County General Funds Matrix Code: Not Applicable Purpose: Homeless</p>	Housing Objective 1, 8			\$67,771	
<p>Project ID - #25 HOPWA: Under federal regulations for the Consolidated Plan, the District of Columbia receives funds through the</p>	Housing Objective				\$ 380,000

Project/Activity	Goals & Objectives	FY 2012			
		CDBG	HOME	ESG	HOPWA
<p>Housing Opportunities for Persons with AIDS (HOPWA) Program for the entire eligible metropolitan statistical area (EMSA). The funds are sub-allocated to Northern Virginia jurisdictions through the Northern Virginia Regional Commission and administered locally by Northern Virginia Family Service. These funds provide rental assistance and short-term rent, mortgage, and/or utility payments for approximately 27-28 households with persons who are living with AIDS.</p> <p>Priority Need – HIV/AIDS</p> <p>Performance Indicator - Number of individuals/households Assisted</p> <p>Outcome - 27-28 households have access to a sustained affordable housing through rental assistance and short-term rent, mortgage, and/or utility payments for the purpose of providing decent affordable housing.</p> <p>CDBG Citation - N/A CDBG National Objective – N/A</p> <p>Start Date – 07/01/11 Completion Date – 06/30/12</p> <p>Other Resources: N/A Matrix Code: 31F Purpose: HIV/AIDS</p>	2, 8				
TOTAL FY 2012 ENTITLEMENT FOR FEDERAL PROGRAMS		\$5,418,429	\$2,383,767	\$261,849^a	\$ 380,000

^a Implementation of the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act is anticipated in FY 2012, with additional funding in the Emergency Solutions Grant (ESG) Program. A percentage of funding will be required to be used for prevention services, and a project for ESG Prevention will be added when regulations and instructions are received from HUD.

FY 2011 CDBG AND HOME PROGRAM INCOME TO BE APPLIED IN FY 2012

Project/Activity	Goals & Objectives	FY 2012			
		CDBG Program Income	HOME Program Income	ESG	HOPWA
<u>Project ID - #2 Fair Housing:</u> See description above.	See above.	\$25,000			
<u>Project ID - #5 HOME Administration:</u> See description above.	See above.		\$45,459		
<u>Project ID - #6 Affordable Housing Fund:</u> See description above.	See above.		\$325,531		
<u>Project ID - #11 Rehab of FCRHA Properties:</u> See description above.	See above.		\$34,617		
<u>Project ID - #14 CHDO Set-Aside:</u> See description above.	See above.		\$246,458		
<u>Project ID - #16 Senior/Homeless/Persons w/Disabilities:</u> See description above.	See above.	\$135,000	\$72,785		
<u>Project ID - #18 North Hill Project:</u> See description above.	See above.	\$70,000			
TOTAL ESTIMATED PROGRAM INCOME		\$230,000	\$724,850		

Based on HUD requirements that program income be expended before drawing down entitlement funds from HUD, program income received may be applied to any approved CDBG or HOME activity that the County is implementing.