

Plan IDIS Year Project	Project Title and Description	Program	Project Estimate	Committed Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2011 1	Payment on Section 108 Loans	CDBG	\$1,681,367.00	\$81,367.00	\$0.00	\$81,367.00	\$0.00
2	Fair housing	CDBG	\$57,514.00	\$132,514.00	\$0.00	\$132,514.00	\$0.00
		HOME	\$24,427.00	\$24,427.00	\$0.00	\$24,427.00	\$0.00
3	Planning (Programs and Compliance)	CDBG	\$475,921.00	\$329,313.00	\$0.00	\$329,313.00	\$0.00
4	General Administration	CDBG	\$677,791.00	\$466,818.00	\$0.00	\$466,818.00	\$0.00
5	HOME Administration	HOME	\$246,337.00	\$213,949.60	\$0.00	\$213,949.60	\$0.00
6	Affordable Housing Fund	CDBG	\$1,113,445.00	\$469,380.00	\$156,331.00	\$313,049.00	\$156,331.00
7	Targeted Public Services	CDBG	\$812,764.00	\$832,534.00	\$288,514.00	\$544,020.00	\$288,514.00
8	Home Repair for the Elderly Program	CDBG	\$194,600.00	\$194,600.00	\$0.00	\$194,600.00	\$0.00
			Continued funding of Home Repair for the Elderly Program (HREP) which provided minor repairs at no cost to homeowner for an estimated 100 homes of eligible low-income elderly or disabled persons. HREP provided up to about one week of work and \$500 in material expenses by HREP crew. Proposed funding provided for salaries & fringe benefits for five full-time positions (HREP crew & clerical support), plus related operating & equipment costs. These funds are supplemented by County funds generated from payments on loans thru Home Improvement Loan Program for costs of outside contracting & materials.				
9	Tenant Based Rental Assistance - Homeless Prevention, Partnership for Permanent Housing	HOME	\$373,327.00	\$631,303.00	\$184,671.00	\$446,632.00	\$184,671.00
			Rental Assistance to prevent & end families/individuals form homelessness (\$300,000) & rental assistance fro 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 comunity from institutions (\$330,000). Also, to fund the program to provide rental assistance to help families/individuals to transition from homelessness & transitional h ousing to permanent rental housing, with a goal of homeownershsip (PPH)(\$120,000).				
10	Rehabilitation of FCRHA Properties	CDBG	\$165,383.00	\$21,130.00	\$0.00	\$21,130.00	\$0.00
			Funding will be used to rehab FCRP residential properties & group homes to maintain safety & quality of life. \$950,000 in HOME funds will be used as the following properties; Murraygate, Mondloch House, & Little River Glen.				

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2011 11	Homeownership Program	CDBG	\$408,674.00	\$408,674.00	\$0.00	\$408,674.00	\$0.00
12	Relocation Program	CDBG	\$296,560.00	\$296,560.00	\$0.00	\$296,560.00	\$0.00
13	CHDO Set-Aside	HOME	\$1,077,434.00	\$0.00	\$0.00	\$0.00	\$0.00
14	Non-Profit Affordable Housing Project - Blueprint	CDBG	\$0.00	\$398,164.50	\$0.00	\$398,164.50	\$0.00
		HOME	\$590,324.00	\$741,587.00	\$0.00	\$741,587.00	\$0.00
15	Senior/Homeless/Persons w/Disabilities	CDBG	\$0.00	\$3,143,425.00	\$2,649,950.00	\$493,475.00	\$2,649,950.00
		HOME	\$590,324.00	\$1,312,566.00	\$0.00	\$1,312,566.00	\$0.00
16	Tenant Based Rental Assistance - PROGRESS Center Reasonable Accommodations and Emergencies	HOME	\$104,305.00	\$126,068.00	\$70,659.00	\$55,409.00	\$70,659.00
17	North Hill Project	CDBG	\$113,965.00	\$0.00	\$0.00	\$0.00	\$0.00
18	Emergency Shelter Program - Eleanor Kennedy Shelter	ESG	\$34,439.00	\$0.00	\$0.00	\$0.00	\$0.00

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2011 19	Emergency Shelter Grant - Embry Rucker Shelter	Embry Rucker Shelter serves single adults & ESG families and is located in Reston, Virginia. The FY12 ESG allocation will be used to partially offset shelter operating expenses.	\$61,891.00	\$0.00	\$0.00	\$0.00	\$0.00
20	Emergency Shelter Grant - Mondloch House	Mondloch House serves families & disabled individuals and is located near Route One Corridor in Alexandria (Fairfax County), Virginia. The FY12 ESG allocation will be used to partially offset shelter operating expenses.	\$36,544.00	\$0.00	\$0.00	\$0.00	\$0.00
21	Emergency Shelter Grant - Bailey's Community Shelter	Bailey's Community Shelter serves single adults and is located in Bailey's Crossroads. The FY12 ESG allocation will be used to partially offset shelter operating expenses.	\$36,986.00	\$0.00	\$0.00	\$0.00	\$0.00
22	Emergency Shelter Grant - Shelter House	Shelter House serves families and is located in Falls Church(Fairfax County), Virginia. The FY12 ESG allocation will be used to partially offset shelter operating expenses.	\$24,218.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Emergency Shelter Grant - Katherine K. Hanley Family Shelter	Katherine K. Hanley Family Shelter serves families and is located in Fairfax, Virginia off of Lee Hwy. (Rte. 29). The FY12 ESG allocation will be used to partially offset shelter operating expenses.	\$67,771.00	\$0.00	\$0.00	\$0.00	\$0.00
24	HOPWA	Under federal regulations for the Consolidated Plan, the District of Columbia receives funds through HOPWA for entire EMSA. Funds are sub-allocated to No. Va. jurisdictions thru NVRC and administered locally by NVFS. These funds provide rental assistance and short-term rent, mortgage, and/or utility payments for approx. 27-28 households with persons who are living with AIDS.	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00
25	ESG11 Fairfax County	The ESG First Allocation funds for Fairfax County will be used to partially offset shelter operating expenditures at the County's six full-service emergency shelters for homeless single adults and families and for prevention and rapid re-housing activities.	\$409,290.00	\$261,849.00	\$261,849.00	\$0.00	\$261,849.00

PR06 - Summary of Consolidated Plan Projects for Report Year

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2011 26	HOME Administration	Under the HOME program, local jurisdictions may designate 10% of HOME grant for admin. costs. Included in this limit is \$24,427 in HOME funds proposed for Fair Housing activities. The balance of the admin. funds will be used to support the operation of the HOME Program & the projects receiving HOME funding. Proposed funding provides for salaries & fringe benefits for one & half full-time positions, plus related operating & equipment costs & eligible preliminary costs related to planing & design of housing development proposed by FCRHA.	HOME	\$213,949.60	\$0.00	\$0.00	\$0.00