ATTACHMENT VI – SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR PLAN YEAR 2011 (IDIS PR 06)

This report should track progress in implementing projects identified in the County's Action Plan.

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Plan Year	IDIS Project	Project Title and Description		Program	Project Estimate	Commited Amount	Amount Drawn Thru Report Year	Amount Available to Draw	Amount Drawn in Report Year
2010	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 the most recent 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.	CDBG	$1,488,938.00	$1,519,965.49	$255,030.94	$1,264,934.55	$255,030.94
	2	Fair Housing	These funds will be used by the County's Human Rights Commission to contract for fair housing testing, to conduct fair housing outreach and education activities in the housing market and to investigate fair housing complaints.	CDBG	$57,514.00	$104,486.08	$46,972.08	$57,514.00	$46,972.08
				HOME	$24,427.00	$24,427.00	$0.00	$24,427.00	$0.00
	3	Planning (Program and Compliance)	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.	CDBG	$475,921.00	$475,921.00	$17,773.35	$458,147.65	$17,773.35

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2010	4	General Administration	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.	CDBG	$677,791.00	$657,315.10	$180,646.46	$476,668.64	$180,646.46
	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.	CDBG	$246,337.00	$0.00	$0.00	$0.00	$0.00
				HOME	$0.00	$246,336.30	$0.00	$246,336.30	$0.00

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2010	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.	CDBG	$1,113,445.00	$823,880.00	$757,750.00	$66,130.00	$757,750.00
	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.	CDBG	$969,469.00	$1,222,517.26	$939,304.32	$283,212.94	$939,304.32
	8	Silver Lining Initiative Program	The goal of this program (formerly known as Homebuyer Equity Loan Program (HELP)) is to increase the overall homeownership rate among low-income households in Fairfax County. The focus will be acquisition of foreclosed homes by first-time homebuyers. HELP is a partnership between Fairfax County and low-income homebuyers who reside and/or work in the county. HELP provides homebuyer acquisition loans for up to $91,767 to purchase foreclosed single family homes or townhouses. Fairfax County ADDI funds are provided for down payment and closing cost assistance in an amount equal to either 6% of the unit sales price or $10,000, whichever is greater. Approved applicants can also receive up to $70,000 in HOME funds for secondary financing.	HOME	$1,339,191.00	$0.00	$0.00	$0.00	$0.00

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2010	9	Home Repair for the Elderly Program	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.	CDBG	$315,937.00	$298,899.52	$156,624.18	$142,275.34	$156,624.18
	10	Tenant Based Rental Assistance¿Homeless Prevention & Partnership for Permanent Housing & Homeless	Rental assistance to prevent families from becoming homeless and rental assistance for elderly households ($245,584). Also, to fund the program to provide rental assistance to help families and persons to transition from homelessness and transitional housing to permanent housing ($232,048).	HOME	$477,632.00	$145,464.00	$93,803.00	$51,661.00	$93,803.00
	11	Rehabilitation of FCRHA Properties	Funding will be used to rehab FCRP residential properties and group homes to maintain safety and quality of life.	CDBG	$200,000.00	$0.00	$0.00	$0.00	$0.00
				HOME	$0.00	$775,459.00	$0.00	$775,459.00	$0.00

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2010	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 lotteries for new and resale units, establishing resale prices, monitoring second trust loans, 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 200 homes and 700 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.	CDBG	$408,674.00	$366,691.91	$100,648.59	$266,043.32	$100,648.59

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2010	13	Relocation Program/Homeownership Initiatives	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, the Homebuyer Equity Loan Program, and a County Affordable Dwelling Unit Foreclosure Program.	CDBG	$296,560.00	$296,560.00	$9,715.05	$286,844.95	$9,715.05
	14	CHDO Set-Aside	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 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 2011 for the development and preservation of affordable housing, that could range from multifamily to homeownership 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 2011 CHDO Request For Proposals submissions.	HOME	$605,025.00	$0.00	$0.00	$0.00	$0.00

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2010	15	Affordable Housing Preservation/Workforce Housing	Preservation of affordable housing both in rental complexes and scattered sites. Focus on preserving additional affordable rental units that can be used for ¿Housing First¿ consistent with the goal of the County¿s Ten-Year Plan to Prevent and End Homelessness. Pursuit of strategies to serve more individuals and families earning 50 percent or less of the Area Median Income and persons with disabilities. In addition, staff will ensure preservation of existing Affordable Dwelling Units through the aggressive pursuit of over-financing and foreclosure prevention techniques. Also, implementation and management of the County¿s workforce housing policy. Countywide.	CDBG	$70,000.00	$0.00	$0.00	$0.00	$0.00
	16	Senior/Homeless/Persons w/Disabilities	Development/acquisition and modifications of housing and facilities to design specifically for the physically and/or mentally disabled, homeless and seniors. (Number to be determined dependant upon project).	CDBG	$146,342.00	$6,960.00	$0.00	$6,960.00	$0.00
	17	Lincolnia Assisted Living	Renovation of this FCRHA-owned senior facility to include replacement of the HVAC system and interior improvements to the existing 50,000 square foot housing facility and a 1,000 square foot expansion of the lobby area.	CDBG	$156,271.00	$307,297.00	$147,645.32	$159,651.68	$147,645.32
	18	North Hill Project	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. Predevelopment activities are anticipated to be completed in FY 2011. CDBG funds would be used for the purchase of manufactured housing and/or site improvements for North Hill.	CDBG	$156,271.00	$0.00	$0.00	$0.00	$0.00

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2010	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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$34,560.00	$34,560.00	$34,560.00	$0.00	$34,560.00
	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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$62,108.00	$62,108.00	$62,108.00	$0.00	$62,108.00
	21	Emergency Shelter Grant	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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$36,672.00	$36,672.00	$36,672.00	$0.00	$36,672.00

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2010	22	Emergency Shelter Grant : 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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$37,116.00	$37,116.00	$37,116.00	$0.00	$37,116.00
	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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$24,303.00	$24,303.00	$24,303.00	$0.00	$24,303.00
	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 2011 ESG allocation will be used to partially offset shelter operating expenses.	ESG	$68,009.00	$68,009.00	$68,009.00	$0.00	$68,009.00

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2010	25	HOPWA	Under federal regulations for the Consolidated Plan, the District of Columbia receives funds through the 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 for approximately 27-28 households with persons who are living with AIDS.	HOPWA	$180,000.00	$0.00	$0.00	$0.00	$0.00
	26	Home Improvement Loan Program	Provision of funding for home improvement loans and two program assistants for an estimated 32 eligible properties in Fairfax County, the Towns of Herndon, Clifton and Vienna, and in the City of Fairfax. Eligible homes include those that do not meet health and building code requirements and are owned by low and moderate income persons. These funds will be utilized in combination with County General Funds and income from local banks, other federal programs, local volunteer and nonprofit organizations, and funds provided by the homeowner. One assistant will work county-wide, while the other assistant will concentrate on the Huntington Flood Program.	CDBG	$330,000.00	$297,432.06	$0.00	$297,432.06	$0.00
	27	Housing Development Costs	Funding for housing development projects to be allocated based on applications.	HOME	$46,000.00	$0.00	$0.00	$0.00	$0.00