

**DRAFT BLUEPRINT METRICS**

**GOAL: TO END HOMELESSNESS IN 10 YEARS**

<u>Proposal</u>	<u>Number Served</u>	<u>Total Cost</u>	<u>Continuum of Care Units</u>	<u>Housing Resources (Vouchers, Units)</u>	<u>Fund 319</u>	<u>County Bridge</u>	<u>Housing Trust Fund</u>	<u>CCFP</u>	<u>HOME/CHDO</u>	<u>CDBG/HOME</u>	<u>Private Financing</u>	<u>Other</u>	<u>Total Gap</u>	<u>FY11 Need</u>
<b>Homeless Individuals</b>	<b>68</b>													
Single PSH: Intensive Community Supports	25		7	18 Project Based Vouchers (scattered site/CSB service eligible)										
Single PSH: Moderate Supports	0													
Single w/ Time Limited Supports	28			10 individuals/shared at Wedgewood (CSB service-eligible)		\$302,400							\$302,400	\$302,400
Single: No Additional Supports	15			15 TBRA Vouchers										
<b>Homeless Families</b>	<b>128</b>													
Family PSH: Intensive Community Supports	30			20 RISE Program Unit conversion (Reston Interfaith) 10 transitional units converted (Homestretch)										
Family PSH: Moderate Supports	15			12 Project Based Vouchers; 3 Homestretch-acquired units										
Family w/ Time Limited Supports	47			25 Family Unification Program Vouchers; 22 Project Based Vouchers										
Family: Additional Supports	36			6 TBRA Vouchers		\$540,000							\$540,000	\$540,000
<b>Expanding Supply</b>	<b>26</b>													
Mondloch	20	\$3,500,000			\$2,444,000					\$762,000		\$294,000	\$0	
Hanley Family	6	\$1,407,000		6 TBRA Vouchers			\$1,000,000			\$407,000			\$0	
Identify County Surplus land for RSO													\$0	
<b>Subtotal Additional Funds Needed</b>													<b>\$842,400</b>	<b>\$842,400</b>

Assumptions: Based on FMR 1 BR singles; 2BR family

Note: County Bridge program funds used for rental assistance will require on-going funding beyond FY 2011 to maintain proposed service level.

GOAL: TO REDUCE THE WAITING LISTS BY HALF IN 10 YEARS														
Proposal	Number Served	Total Cost	Continuum of Care Units	Housing Resources (Vouchers, Units)	Fund 319	County Bridge	Housing Trust Fund	CCFP	HOME/CHDO	CDBG/HOME	Private Financing	Other	Total Gap	FY11 Need
<b>Annual Goal</b>	<b>690</b>													
<b>Rental Assistance</b>														
<i>Turnover and Attrition</i>	250			Federal Housing Choice Voucher Program										
<i>County Rental Assistance (ongoing)</i>	364					\$3,276,000							\$3,276,000	\$3,276,000
<i>Collaborative Referral Process</i>	50													
<b>Expanding Supply</b>														
<i>Non-Profit Acquisitions</i>	26	\$2,340,000							\$400,000			\$1,940,000		
<b>Future Supply</b>														
<i>Support to Non-Profit Developers</i>	100	\$3,480,000						\$1,113,000					\$2,367,000	\$2,367,000
<i>North Hill Predevelopment (67 total units; 30% @ 30 AMI = 20 rental units)</i>	20	\$500,000											\$500,000	\$500,000
<i>Potential real estate tax exemption for non-profit units serving extremely low-income households</i>														
<b>Subtotal Additional Funds Needed</b>													<b>\$6,143,000</b>	<b>\$6,143,000</b>

Assumptions: FCRHA Waiting List of 12,500 Shelter Waiting List of 100; CSB Waiting List of 1200  
 North Hill will require significantly more funding in FY12 to complete construction; FY11 indicates preddevelopment only for all 67 units.  
 Non-Profit Development of 100 Units: 80% @60% AMI; with \$26,000/unit subsidy 20% @50% AMI with \$70,000/unit subsidy  
 10% of County Bridge Funding (36 units) will be earmarked for households eligible for CSB services.  
 Note: County Bridge program funds used for rental assistance will require on-going funding beyond FY 2011 to maintain proposed service level.

**GOAL: TO PROVIDE AFFORDABLE OPTIONS TO SPECIAL NEEDS POPULATION**

<b>Proposal</b>	<b>Number Served</b>	<b>Total Cost</b>	<b>Continuum of Care Units</b>	<b>Housing Resources (Vouchers, Units)</b>	<b>Fund 319</b>	<b>County Bridge</b>	<b>Housing Trust Fund</b>	<b>CCFP</b>	<b>HOME/CHDO</b>	<b>CDBG/HOME</b>	<b>Private Financing</b>	<b>Other</b>	<b>Total Gap</b>	<b>FY11 Need</b>
<i>Rehab/Replacement Lincolnia AL</i>	52	\$3,000,000											\$3,000,000	\$3,000,000
<i>Lewinsville Predevelopment</i>	78	\$500,000					\$500,000						\$0	\$0
<i>Home Share Program</i>	50	\$125,000						\$125,000					\$125,000	\$125,000
<i>Conversion of Group Home (West Ox)</i>	19	\$200,000							\$200,000					\$0
<i>Identify County Surplus Land for Future Special Needs Housing</i>														
<i>Development of Olley Glen</i>	90	\$24,076,070			\$4,690,700.00		\$704,000.00			\$5,488,000.00	\$12,131,000.00	\$1,062,370.00	\$3,125,000	\$3,125,000
<b>Subtotal Additional Funds Needed</b>													\$3,125,000	\$3,125,000

*Note: Lewinsville Senior Housing will require significantly more funding in out years to complete construction; FY11 indicates predevelopment funding only.*

**GOAL: TO INCREASE WORKFORCE HOUSING THROUGH CREATIVE PARTNERSHIPS AND PUBLIC POLICY**

<u>Proposal</u>	<u>Number Served</u>	<u>Total Cost</u>	<u>Continuum of Care Units</u>	<u>Housing Resources (Vouchers/Units)</u>	<u>Fund 319</u>	<u>County Bridge</u>	<u>Housing Trust Fund</u>	<u>CCFP</u>	<u>HOME/CHDO</u>	<u>CDBG/HOME</u>	<u>Private Financing</u>	<u>Other</u>	<u>Total Gap</u>	<u>FY11 Need</u>
<b>FY11 GOAL</b>	<b>163</b>													
<b>Expanding Supply Now</b>														
<i>Workforce Policy Units Coming Online</i>	24													
<i>New ADU's Coming Online</i>	39													
<b>Expanding Supply for the Future</b>														
<i>Adoption of RSU Ordinance</i>														
<i>Predevelopment Gov. Center</i>	270													
<i>Predevelopment North Hill (67 total units; 47 homeownership)</i>	47	see waiting list goal above												<b>\$0</b>
<i>Workforce Housing Policies at Tysons</i>														
<i>Workforce Housing Policies Dulles</i>														
<i>Add'l Workforce Housing at Crescent</i>														
<i>Magnet Housing at West Ox</i>														
<b>Direct Assistance</b>														
<i>First Time Homebuyers</i>	50										\$10,000,000			
<i>Linked Deposits Mortgage Program</i>	50										\$1,000,000		\$0	\$0
<i>HELP/Silver Lining</i>													\$0	\$0
<b>Subtotal Additional Funds Needed</b>										\$0			\$0	\$0
<b>Total Needed</b>														

*Note: North Hill will require significantly more funding in FY12 to complete construction; FY11 indicates preddevelopment only of all 67 units.*