

**BLUEPRINT METRICS - DRAFT**

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

<u>Proposal</u>	<u>Number Served</u>	<u>Total Cost</u>	<u>Continuum of Care</u>	<u>Housing Choice Vouchers</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 Families</b>	<b>107</b>													
Family PSH: Intensive Services	12		12											
Family PSH: Moderate Services	12			12 Project Based										
Family w/ Time Limited Services	47			25 FUP/22 PB Vouchers										
Family: No Services	36			6 TBRA		\$540,000							\$540,000	\$540,000
<b>Homeless Individuals</b>	<b>73</b>													
Single PSH: 24 hour Services	4		4											
Single PSH: Intensive Services	18		Conversion Transitional Housing											
Single PSH: Moderate Services	18			18 Project Based										
Single w/ Time Limited Services	18					\$302,400							\$302,400	\$302,400
Single: No Services	15			15 TBRA Vouchers										
Identify County Surplus land for RSO														
<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	
													\$0	
<b>Subtotal Additional Funds Needed</b>													\$842,400	\$842,400

Assumptions:

Based on FMR 1 BR singles; 2BR family

GOAL: TO REDUCE THE WAITING LISTS BY HALF IN 10 YEARS														
Proposal	Number Served	Total Cost	Continuum of Care	Housing Choice Vouchers	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			HCV Program										
<i>County Rental Assistance</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 Predev 30% @30 AMI</i>	20	\$150,000											\$150,000	\$150,000
<b>Subtotal Additional Funds Needed</b>													\$5,793,000	\$5,793,000

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 predevelopment only.  
 Non-Profit Development of 100 Units: 80% @60% AMI; with \$26,000/unit subsidy 20% @50% AMI with \$70,000/unit subsidy

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

<b>Proposal</b>	<b>Number Served</b>	<b>Total Cost</b>	<b>Continuum of Care</b>	<b>Housing Choice Vouchers</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	<b>\$3,000,000</b>
<i>Lewinsville Predevelopment</i>	78	\$500,000					\$500,000						\$0	<b>\$0</b>
<i>Home Share Program</i>	50	\$125,000						\$125,000					\$125,000	\$125,000
<i>Conversion of Group Home for Disabled Vets (West Ox)</i>	19	\$200,000							\$200,000					<b>\$0</b>
<i>Identify County Surplus Land for Future Special Needs Housing</i>														
<i>Development of Olley Glen</i>	90	\$24,076,070.00			\$4,690,700.00		\$704,000.00			\$5,488,000.00	\$12,131,000.00	\$1,062,370.00		
<b>Subtotal Additional Funds Needed</b>													\$3,125,000	<b>\$3,125,000</b>

*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</u>	<u>Housing Choice Vouchers</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</i>	47	\$350,000											\$350,000	<b>\$350,000</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	<b>\$0</b>
<b>Subtotal Additional Funds Needed</b>										\$0			\$350,000	<b>\$350,000</b>
<b>Total Needed</b>														

*Note: North Hill will require significantly more funding in FY12 to complete construction; FY11 indicates predevelopment only.*