

Fund 965

Housing Grants

Mission

To provide the residents of the County with safe, decent, and more affordable housing for low and moderate-income households

Focus

Fund 965, Housing Grants, separately tracks grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). This fund currently provides accounting for the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The ROSS grant is a three-year grant that provides and coordinates supportive services that help public housing residents move toward self-sufficiency. Currently, the Department of Housing and Community Development and its partners, Psychiatric Rehabilitation Services, Inc., the Fairfax Area Christian Emergency and Transitional Services, Inc., and the Fairfax County Office of Partnerships are administering two ROSS programs – the Resident Service Delivery Model program and the Neighborhood Networks Program.

The Resident Service Delivery Model Program provides home-based residential support services, psychoeducational and vocational rehabilitation programming, tenant education, housing counseling, and case management to the elderly and disabled public housing residents in the Rosedale, Greenwood, and The Villages at Falls Church public housing communities. The Neighborhood Networks Program provides computer-based service to the public housing residents at Ragan Oaks, Barros Circle, Robinson Square and West Ford public housing communities.

The Housing Opportunities for Persons With AIDS (HOPWA) Grant was an annual award that provided rental subsidy assistance for low-to-moderate-income persons with HIV/AIDS. This grant expired at the end of FY 2005, was not provided in FY 2006, and will not be provided in FY 2007. However, unexpended FY 2005 grant balances were carried over into FY 2006.

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Carryover Adjustments** **(\$296,448)**
A decrease of \$296,448 is due to the carryover of one-time expenses as part of the *FY 2005 Carryover Review*, including \$245,615 in Operating Expenses, \$18,170 in Personnel Services, and \$32,663 in Improvements Expenses.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

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Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$296,448**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved an expenditure increase of \$296,448 due to the carryover of unexpended FY 2005 grant balances. FY 2006 revenues increased by \$296,448 due to carryover of unrealized FY 2005 grant revenues.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

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FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance¹	\$42,413	\$40,382	\$0	\$0	\$0
Revenue: ²					
ROSS Grant	\$172,157	\$0	\$296,448	\$0	\$0
Housing Opportunities for Persons With AIDS	230,102	0	0	0	0
Total Revenue	\$402,259	\$0	\$296,448	\$0	\$0
Total Available	\$444,672	\$40,382	\$296,448	\$0	\$0
Expenditures: ²					
ROSS Grant	\$172,157	\$0	\$296,448	\$0	\$0
Housing Opportunities for Persons With AIDS	230,102	0	0	0	0
Total Expenditures	\$402,259	\$0	\$296,448	\$0	\$0
Total Disbursements	\$402,259	\$0	\$296,448	\$0	\$0
Ending Balance³	\$42,413	\$40,382	\$0	\$0	\$0

¹ As part of the *FY 2005 Carryover Review*, the FY 2006 Beginning Balance was reduced to \$0 as requested by the U.S. Department of Housing and Urban Development to close out the Public Housing Drug Elimination and HOPWA Grants that expired prior to FY 2006 and were not carried forward to FY 2006. All expenditure and revenue reimbursements were completed for these grants.

² Revenue and expenditure categories represent funding allocated for federal grants received from the U.S. Department of Housing and Urban Development.

³ Grant projects are budgeted based on the total grant costs. Most grants span multiple years, therefore, funding for grant projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.