

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 four ROSS programs - the Resident Service Delivery Model Program, the Public Housing Family Self-Sufficiency Program, the Neighborhood Networks Program, and the Family and Homeownership 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.

HUD's Public Housing Family Self-Sufficiency Program provides funds for the FCRHA to support two grant-funded program coordinators. These coordinators are responsible for leveraging public and private support services for selected Public Housing families to help them achieve economic independence and self-sufficiency.

The Neighborhood Networks Program provides funds to support community computer-based services to help public housing residents achieve long-term economic self-sufficiency at Ragan Oaks, Barros Circle, Robinson Square and West Ford public housing communities.

The Family and Homeownership Program provides funds for the FCRHA to offer housing counseling services to Public Housing residents.

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Grant	0/ 0	1/ 1	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$46,210	\$0	\$290,084	\$0	\$0
Operating Expenses	65,768	0	293,234	0	0
Total Expenditures	\$111,978	\$0	\$583,318	\$0	\$0

Position Summary	
1 Housing Services Specialist III	1 Housing Services Specialist II
TOTAL POSITIONS	
2 Grant Positions / 2.0 Staff Years	

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FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Carryover Adjustments** **(\$583,318)**
A decrease of \$583,318 is due to the carryover of unexpended grant balances as part of the FY 2007 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

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

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$583,318**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$583,318 due to the carryover of unexpended FY 2007 grant balances. In addition, 1/1.0 SYE new merit grant Housing Services Specialist III will be supported by existing grant funds to improve efforts at helping Public Housing families achieve a greater level of self-sufficiency.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
ROSS Grant ¹	\$111,978	\$0	\$583,318	\$0	\$0
Total Revenue	\$111,978	\$0	\$583,318	\$0	\$0
Total Available	\$111,978	\$0	\$583,318	\$0	\$0
Expenditures:					
ROSS Grant ¹	\$111,978	\$0	\$583,318	\$0	\$0
Total Expenditures	\$111,978	\$0	\$583,318	\$0	\$0
Total Disbursements	\$111,978	\$0	\$583,318	\$0	\$0
Ending Balance²	\$0	\$0	\$0	\$0	\$0

¹ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$648 has been reflected as an increase to FY 2007 revenue and expenditures to reflect a leave payout. The audit adjustment has been included in the FY 2007 Comprehensive Annual Financial Report (CAFR).

² 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.