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 partner, Fairfax Area Christian Emergency and Transitional Services, Inc, are administering three ROSS programs, the Public Housing Family Self-Sufficiency Program, the Neighborhood Networks Program, and the Family and Homeownership Program.

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 Pubic Housing families to help them achieve economic independence and self-sufficiency.

The Neighborhood Networks Program provides computer-based service to the public housing residents at Ragan Oaks, Barros Circle, and Robinson Square public housing communities.

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

No funding for advances is currently required for Fund 965 in FY 2010. As grants are provided by HUD and approved by the FCRHA, adjustments will be made through allocations during the year.

Agency Summary

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Grant	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	$128,045	$0	$228,925	$0	$0
Operating Expenses	64,853	0	226,995	0	0
Total Expenditures	**$192,898**	**$0**	**$455,920**	**$0**	**$0**

Position Summary

HOUSING MANAGEMENT

1	Housing Services Specialist III	1	Housing Services Specialist II

TOTAL POSITIONS
2 Grant Positions / 2.0 Staff Years

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Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- **Carryover Adjustments** **$408,721**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved an increase of $408,721 due to the carryover of unexpended FY 2008 grant balances.

- **Program Adjustments** **$65,500**
  Subsequent to the *FY 2008 Carryover Review*, an increase of $65,500 was associated with an additional allocation provided for the ROSS grant supportive services that help public housing residents move toward self-sufficiency.

- **Third Quarter Adjustments** **($18,301)**
  The Board of Supervisors made no adjustments to this fund. However, a decrease of $18,301 was due to audit adjustments in FY 2008 that had an impact on FY 2009.

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FUND STATEMENT

Fund Type H94, FCRHA Development Support **Fund 965, Housing Grants**

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Beginning Balance	**$0**	**$0**	**$0**	**$0**	**$0**
Revenue:					
ROSS Grant[1]	$192,898	$0	$455,920	$0	$0
Total Revenue	$192,898	$0	$455,920	$0	$0
Total Available	**$192,898**	**$0**	**$455,920**	**$0**	**$0**
Expenditures:					
ROSS Grant[1]	$192,898	$0	$455,920	$0	$0
Total Expenditures	$192,898	$0	$455,920	$0	$0
Total Disbursements	**$192,898**	**$0**	**$455,920**	**$0**	**$0**
Ending Balance[2]	**$0**	**$0**	**$0**	**$0**	**$0**

[1] In order to account for revenues and expenditures in the proper fiscal year, audit adjustments have been made as an increase of $18,300.77 to FY 2008 revenues to reflect an accrued revenue adjustment, and an increase of $18,300.77 to FY 2008 expenditures to reflect accrued leave. A commensurate decrease in FY 2009 revenues and expenditures has been made to the Resident Opportunity and Self Sufficiency (ROSS) Grant. The audit adjustments have been included in the FY 2008 Comprehensive Annual Financial Report (CAFR). Details of the FY 2008 audit adjustments were included in the FY 2009 Third Quarter Package.

[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.