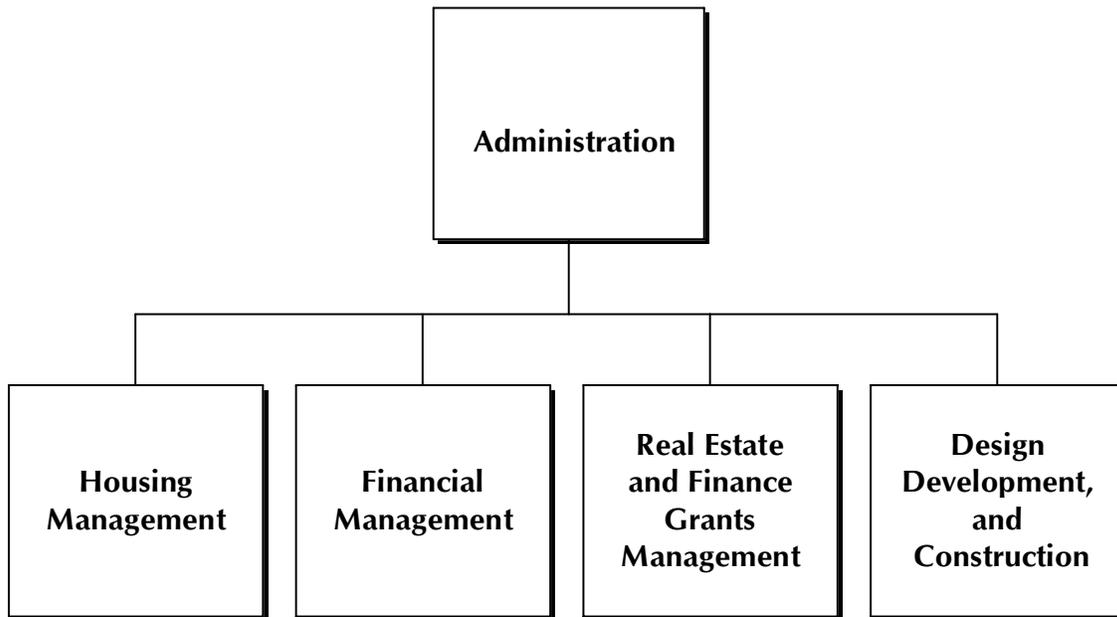


Fund 142

Community Development Block Grant



Mission

To conserve and upgrade low- and moderate-income neighborhoods through the provision of public facilities, home improvements, public services, and economic development, and to stimulate the development and preservation of low- and moderate-income housing.

Focus

Fund 142, Community Development Block Grant (CDBG), seeks to stimulate the development and preservation of low- and moderate-income housing and the provision of loans, public facilities, and improvements directed toward conserving and upgrading low- and moderate-income neighborhoods. It also supports the provision of special outreach and assistance services to low- and moderate-income households. Fairfax County receives an annual Community Development Block Grant through the U.S. Department of Housing and Urban Development (HUD). The use of these funds is subject to eligibility criteria established by Congress for the program and must meet one of three national objectives: (1) benefit to low- and moderate-income populations of the County; (2) elimination of slums and blight; and (3) meet urgent needs. Specific uses of each annual grant are outlined in the Consolidated Plan One-Year Action Plan. The Board of Supervisors has designated the Consolidated Community Funding Advisory Committee, (CCFAC) as the citizen advisory group charged with overseeing the Consolidated Plan process. The Consolidated Plan also incorporates the recommendations of the Fairfax County Redevelopment and Housing Authority (FCRHA) concerning the use of the CDBG funds. The CCFAC forwards the Plan to the Board of Supervisors (BOS) for a public hearing and adoption. The Plan is then forwarded to HUD for approval and a final grant award.

Historically, CDBG funds have been used for:

- development and preservation of affordable housing;
- neighborhood improvements in communities designated as Conservation or Redevelopment Areas by the BOS;
- programs providing needed services to the low- and moderate- income population;
- financial and technical assistance to homeowners for housing rehabilitation and repair;
- payments on loans used for affordable housing development; and
- costs to administer this grant and related programs.

Fund 142

Community Development Block Grant

FY 2008 Initiatives

Funding in the amount of \$6,192,316 is estimated for FY 2008. It should be noted that the FY 2008 budget is based on the actual FY 2007 HUD award that was reduced by \$713,005 from the FY 2007 estimate. The following identifies some of the projected funding initiatives:

- ◆ A portion of the County's CDBG entitlement will be combined with County General Funds and the Community Services Block Grant into a Consolidated Community Funding Pool (CCFP), providing funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation. In FY 2008, it is projected that an amount of \$2,042,292 will be available for the CCFP.
- ◆ An amount of \$57,514 is currently projected for the Fair Housing Program to conduct and report on fair housing tests, file fair housing complaints when necessary, train rental agents and housing counselors in the County's rental market, establish and staff the Fair Housing Task Force, and continue studying and reporting on the County's fair housing needs.
- ◆ An amount of \$329,241 is projected to support staff and operating costs for the Home Repair for the Elderly Program. This program provides minor home repairs to low-income elderly or disabled residents to enable these individuals to live in safe and sanitary housing.
- ◆ Funding of \$1,062,587 is projected to be available for payments in Section 108 Loans. These loans, approved by the BOS and HUD, are designated for affordable housing preservation and development, the reconstruction of Washington Plaza, and road and storm drainage improvements in five conservation areas: Bailey's, Fairhaven, Gum Springs, James Lee, and Jefferson Manor.
- ◆ Also included is support for staff and operating costs to provide federally-mandated relocation and advisory services to individuals affected by federally-funded County and FCRHA programs. In addition, funding is provided for staff support and operating costs for overall program management and planning for CDBG and Section 108 Loan programs. This includes preparation of the annual HUD Consolidated Plan and other program reports, administration and monitoring of non-profit contracts, evaluation of program performance, and planning of the development of affordable housing in the County. In FY 2008, funding for these services is estimated to be \$1,513,528 (Planning and Urban Design, General Administration and Housing Program Relocation).
- ◆ The Homeownership Assistance Program provides funding of \$286,194 for the support of staff in the Relocation Services Branch who provide support to the First-Time Homebuyers and Moderate Income Direct Sales Programs. The main duties of these positions include application data entry, waiting list maintenance, application processing, conducting lotteries, annual occupancy certifications, and counseling applicants.
- ◆ Upon approval of the final HUD award in Spring 2007, it is anticipated that funding of \$900,960 (Contingency, Child Care Center Grant, and Neighborhood Revitalization) will be available for rehabilitation, revitalization and loan programs which will be outlined in the Consolidated Plan One-Year Action Plan for FY 2008.

Fund 142

Community Development Block Grant

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Home Improvement Loan Program	\$502,299	\$0	\$1,257,711	\$0
Housing Development Corporation	0	0	19,710	0
Home Repair for the Elderly	220,315	312,798	630,290	329,241
United Community Ministries	0	0	820	0
Contingency Fund	0	0	194,528	682,310
Planning and Urban Design	412,436	411,971	861,352	420,915
General Administration	709,151	744,923	1,079,166	819,093
Northern Virginia Family Services	0	0	90	0
Fairfax City Rehabilitation	0	0	329	0
Good Shepherd Housing	335,369	695,000	695,000	0
Housing Program Relocation	231,508	279,380	326,565	273,520
RPJ Transitional Housing	205,847	52,065	52,665	0
Section 108 Loan Payments	1,327,870	1,098,656	1,148,964	1,062,587
Homestretch	1,194,700	98,992	99,000	0
Reston Interfaith Townhouses	0	0	2	0
IndoChinese Community Center	44,596	0	20,000	0
Glenwood Mews	67,638	0	139,228	0
Christian Relief Services	145,073	105,000	127,570	0
Reston Interfaith	130,647	105,200	105,201	0
Ethopian Development Council	92,039	77,316	83,454	0
Fair Housing Program	25,995	63,904	197,008	57,514
Wesley/Coppermine	107,583	60,000	70,338	0
LLVCAI	0	0	192	0
Homestretch Housing	152,000	450,000	450,000	0
Accessibility Modifications	0	0	73,000	0
Homeownership Assistance Program	270,815	280,409	521,761	286,194
Magnet Housing	104,235	0	263,582	0
Senior/Disabled Housing Development	0	0	237,000	0
Chesterbrook Residences Inc.	0	0	255,000	0
Club Phoenix / Vienna Teen Center	6,667	0	15,400	0
Rehabilitation of FCRHA Properties	299,109	500,000	931,690	0
Woodley Park Community Center	0	0	100,000	0
Parc Reston	2,226,525	0	126,150	0

Fund 142

Community Development Block Grant

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Capital Projects:				
Other ¹	\$0	\$106,950	\$0	\$2,042,292
Huntington Community Center	95,871	0	12,311	0
Bailey's Road Improvements	11,800	0	107,406	0
Fairhaven Public Improvements	5,056	0	164,375	0
Gum Springs Public Improvements	5,447	0	116,801	0
James Lee Road Improvements	22,240	0	219,749	0
FACETS Family Enrichment	213,982	263,565	308,520	0
DCRS Teen Services	0	0	2,498	0
Little River Glen III	46,297	0	44,718	0
Bilingual Rehabilitation Specialist	66,151	70,000	96,142	0
Southgate Community Center	0	0	657	0
Child Care Center Grant Program	0	44,890	142,836	44,890
Habitat at Stevenson Street	248,809	0	0	0
Lewinsville Expansion	0	529,148	152,876	0
Revitalization	6,197	140,000	2,256,178	0
Neighborhood Revitalization	59,012	350,000	370,771	173,760
Home Buyer Education/Storefront	0	0	28	0
Newcomer Community Service	0	65,154	65,154	0
Total Expenditures	\$9,593,279	\$6,905,321	\$14,143,783	\$6,192,316

¹ Please note that FY 2008 funding will be combined with County General Funds and the Community Services Block Grant into a Consolidated Community Funding Pool to provide funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation.

Position Summary		
<u>ADMINISTRATION</u> 1 Management Analyst III <u>HOUSING MANAGEMENT</u> 1 Housing Services Specialist V 1 Housing Services Specialist IV 2 Housing Services Specialists II	<u>FINANCIAL MANAGEMENT</u> 1 Accountant II 1 Administrative Assistant III <u>DESIGN, DEVELOPMENT AND CONSTRUCTION</u> 1 Housing/Community Developer IV	<u>REAL ESTATE FINANCE AND GRANTS MANAGEMENT</u> 1 Real Estate/Grants Manager 2 Housing/Community Developers IV 3 Housing/Community Developers III 1 Senior Maintenance Supervisor 2 Carpenters I 3 Administrative Assistants IV 1 Maintenance Trade Helper II
<u>TOTAL POSITIONS</u> 21 Positions / 21.0 Staff Years		

Fund 142

Community Development Block Grant

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **U. S. Department of Housing and Urban Development (HUD) Award** **(\$713,005)**
A decrease of \$713,005 is associated with the FY 2007 HUD award that was used to project expenditures for this fund in FY 2008.

- ◆ **Carryover Adjustments** **(\$7,238,462)**
A decrease of \$7,238,462 is associated with the one-time FY 2006 carryover of unexpended project balances and appropriation of program and investment income.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$7,238,462**
As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved a net increase of \$7,238,462 due to the carryover of \$7,304,727 in unexpended project balances and appropriation of \$644,376 in program income and \$2,364 in investment income, offset by a \$713,005 reduction in the U.S. Department of Housing and Urban Development (HUD) award as approved by the Board of Supervisors on May 1, 2006. FY 2007 revenues increased by \$6,872,666 due to the carryover of \$7,585,671 in anticipated reimbursements from HUD for capital projects and rental rehabilitation, offset by a \$713,005 reduction due to the amended HUD award.

Fund 142

Community Development Block Grant

FUND STATEMENT

Fund Type H14, Special Revenue Funds

Fund 142, Community Development
Block Grant

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	\$877,384	\$0	\$365,796	\$0
Revenue:				
Community Development Block Grant (CDBG)	\$8,434,951	\$6,905,321	\$13,777,987	\$6,192,316
Investment Income	2,364	0	0	0
CDBG Program Income	644,376	0	0	0
Total Revenue	\$9,081,691	\$6,905,321	\$13,777,987	\$6,192,316
Total Available	\$9,959,075	\$6,905,321	\$14,143,783	\$6,192,316
Expenditures:				
CDBG Projects	\$9,593,279	\$6,905,321	\$14,143,783	\$6,192,316
Total Expenditures	\$9,593,279	\$6,905,321	\$14,143,783	\$6,192,316
Total Disbursements	\$9,593,279	\$6,905,321	\$14,143,783	\$6,192,316
Ending Balance¹	\$365,796	\$0	\$0	\$0

¹ Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.