Fund 118
Consolidated Community Funding Pool

Mission

To provide a pool of funds to be awarded on a competitive basis for human service programs offered by community-based agencies. The Department of Systems Management for Human Services (DSMHS) and the Department of Administration for Human Services (DAHS) have oversight responsibility for this funding pool.

Focus

Continued efforts have been made to streamline the funding process for both County and community-based agencies. FY 2008 will be the ninth year of a consolidated process for setting priorities and awarding funds from both the Consolidated Community Funding Pool (CCFP) and Community Development Block Grant (CDBG) processes.

Prior to FY 2000, the CCFP grant process and the CDBG process were similar activities that operated under different time frames, with separate application requirements and different evaluation criteria. With the December 1997 approval of the Board of Supervisors, these two processes were merged under the title of Consolidated Community Funding Pool. The CCFP is funded from federal CDBG funds for Targeted Public Services and Affordable Housing; federal Community Services Block Grant (CSBG) funds; and local Fairfax County General Funds. Although the process for setting priorities and awarding funds has been consolidated, Fund 118 contains only the local Fairfax County General Fund and CSBG portion of the funds. The federal CDBG funds remain in Fund 142, Community Development Block Grant, for grant accounting purposes. It should also be noted that the CSBG funding is not detailed separately from the General Fund Transfer. In FY 2008, these funding sources, along with appropriation of the fund balance, will provide $10,764,476 to community organizations. A breakdown of this funding is shown in the following table:

Funding Source	FY 2008 Advertised Budget
General Fund Transfer (includes estimated CSBG revenue to General Fund)	$8,720,769
CDBG (shown in Fund 142, CDBG)	$2,042,292
Fund Balance	$1,415
Total CCFP	**$10,764,476**

FY 2008 Initiatives will include:

- Continue utilization of the two-year contract awards cycle for agencies receiving funds through the CCFP.
- Provide ongoing technical assistance and contract management oversight and support to nonprofit recipients of CCFP funds.
- Promote approaches which build community capacity and leadership and the involvement of residents and, where feasible, the population being served in the targeted communities.
- Review documented service needs and demographic trends and continue to gather relevant information from public meetings, reports and studies, and data from County and nonprofit human service agencies.

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The Board of Supervisors approved the Consolidated Community Funding Advisory Committee's (CCFAC) FY 2007/FY 2008 recommended priorities on July 25, 2005. FY 2008 is the second year of the current two-year funding cycle. The CCFAC has organized the FY 2007/FY 2008 funding priorities according to four areas, and adopted corresponding goal statements. The CCFAC also recommended, and the Board approved, target percentage ranges for each priority area for FY 2007/FY 2008, which are intended to be used as guidelines for applicants and for the citizen Selection Advisory Committee.

Priority Area	Goal	Target
Self-Sufficiency	Families and individuals, including seniors and persons with disabilities, are healthy, stable and independent.	41 – 49%
Affordable Housing	Families and individuals, including seniors and persons with disabilities, have a home.	25 – 35%
Youth	Youth have knowledge, skills and abilities to make safe responsible decisions.	11 – 19%
Basic Needs	Families and individuals, including seniors and persons with disabilities, meet their basic needs.	7 – 13%

A Request for Proposal (RFP) was issued in the fall of 2005, utilizing these funding criteria as approved by the Board of Supervisors. Funds are awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee has reviewed responses from all eligible community organizations to the RFP. The citizen Selection Advisory Committee recommended two-year funding awards to the Board of Supervisors on April 24, 2006. These awards were approved by the Board of Supervisors on May 1, 2006.

The Department of Systems Management for Human Services and the Department of Administration for Human Services have administrative oversight responsibility for the CCFP. Together with the Fairfax County Department of Housing and Community Development, the Department of Family Services and the Department of Community and Recreation Services, they are responsible for planning, implementation and oversight of all facets of the CCFP process.

In FY 1997, the Board of Supervisors approved the development and the implementation of a competitive funding process to fund services best provided by community-based agencies and organizations, formerly funded through a contribution or through a contract with an individual County agency. In accordance with the Board's direction, this process was operational in FY 1998 and was guided by the following goals:

- Provide support for services that are an integral part of the County's vision and strategic plan for human services;
- Serve as a catalyst to community-based agencies, both large and small, to provide services and leverage resources;
- Strengthen the community's capacity to provide human services to individuals and families in need through effective and efficient use of resources; and
- Help build public/private partnerships and improve coordination, especially within the human services regions of the County.

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Fund 118 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, CDBG funding for community-based organizations was incorporated to form the CCFP.

The CCFP process reflects significant strides to improve services to County residents and to usher in a new era of strengthened relations between the County and community private, nonprofit organizations. First, all programs funded through this process are required to develop and track program outcome measures. To aid agencies in meeting this requirement, the County (in partnership with the Fairfax-Falls Church United Way) has provided several performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourage agencies to leverage County funding through strategies such as cash match from other non-County sources, in-kind services from volunteers, or contributions from the business community and others. Third, the criteria encourage agencies to develop approaches which build community capacity and involve residents and the target population in the neighborhoods being served. Fourth, the County has provided a nonprofit organizational development initiative to strengthen current and potential CCFP applicant organizations.

On July 26, 1999, the Board of Supervisors approved the CCFAC recommendation to change from one-year contract awards to two-year contract awards for agencies receiving funds through the Consolidated Community Funding Pool. The CCFAC evaluated the two-year award approach. This review included an extensive series of focus groups with nonprofit community-based organizations, both funded organizations and organizations that did not receive CCFP funding for programs they operated. These organizations strongly supported the two-year award cycle initiated in FY 2001/FY 2002. Based on this review, the CCFAC recommended, and the Board of Supervisors approved, the continuation of the two-year funding cycle in FY 2003/FY 2004 and again for FY 2005/FY 2006. The two-year funding cycle is continued again for FY 2007/FY 2008.

A major responsibility of the CCFAC is to recommend funding priorities for the Consolidated Community Funding Pool. The CCFAC maintains an ongoing process for the review and analysis of both data and community input that provides the information on which funding priority allocations are based. Community input processes include a variety of citizen and provider input activities conducted throughout the year around the County. The data that the CCFAC considers in setting funding priorities include County human services agency service delivery and demand data, general demographic and economic data and various assessment studies and other analyses conducted by the County government and others. In addition, the CCFAC also draws on the data provided by CCFP providers as part of their contract reporting process. Finally, the CCFAC publishes and broadly disseminates a proposed set of funding priorities and conducts a public hearing on the proposed priorities for the allocation of CCFP funds. Subsequent to the receipt and review of public comments, the CCFAC finalizes the funding priorities and forwards them to the Board of Supervisors for action.

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
Expenditures:				
Operating Expenses	$7,684,493	$8,324,073	$8,371,801	$8,722,184
Total Expenditures	**$7,684,493**	**$8,324,073**	**$8,371,801**	**$8,722,184**

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FY 2008 Funding Adjustments

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

- **Performance and Leverage Requirements** **$398,111**
  An increase of $398,111 is comprised of a $396,696 increase, or 5 percent, in the General Fund Transfer and an appropriation of $1,415 from fund balance, associated with performance and leverage requirements for nonprofit organizations, and provides additional funding to community organizations to meet human service needs in the County for the second year of the two-year funding cycle.

- **Carryover Adjustments** **($47,728)**
  A decrease of $47,728 in Operating Expenses is due to carryover of funds to complete and settle all FY 2006 Consolidated Community Funding Pool (CCFP) contracts for 12 projects.

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** **$47,728**
  As part of the *FY 2006 Carryover Review*, $47,728 was added due to encumbered carryover. Encumbrances are required to be carried over to complete and settle all FY 2006 Consolidated Community Funding Pool (CCFP) contracts for 12 projects.

Projected Allocation

The FY 2008 Advertised Budget Plan shows the funding allocations for Fund 118, Consolidated Community Funding Pool and the funding distribution for the Community Development Block Grant. The following chart summarizes the projected FY 2008 funding awards (the second year of a new two-year cycle) from the Consolidated Community Funding Pool as recommended by the CCFP Citizen Selection Advisory Committee and as approved by the Board of Supervisors on May 1, 2006. It should be noted that Fund 142, CDBG, amounts are based on the FY 2007 CDBG allocations from the United States Department of Housing and Urban Development (HUD).

Organization	Project	Description	Fund 118 Award	Fund 142 Award
ACE Foundation	Education for Independent	Workforce development program for low-income single parents, single pregnant women and displaced homemakers to attain self-sufficiency.	$40,000	
African American Adoptions, Inc.	Providing Recruitment & Supportive Services for Youth Adoptions	Recruitment and supportive services for special needs children eligible for adoption.	$100,000	
Alliance for the Physically Disabled (APD)	APD Housing Administration	Housing with personal assistance services to care for low-income adults with severe physical disabilities.	$50,000	
Alternative House	Culmore Safe Youth Project	Tutoring, computer training, individual and group counseling and recreational activities to at-risk youth.	$50,900	

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Alternative House	Annandale Safe Youth Project	Safe activities for youth including tutoring, computer training, recreational opportunities, substance abuse prevention groups, and counseling.	$62,282	
Alternative House	Culmore Youth Outreach Project	Counseling, homework assistance, supervised recreation, and job training services to at-risk youth.	$81,292	
Annandale Christian Community for Action (ACCA)	Family Emergency Assistance	Emergency financial assistance for rent, security deposits, utilities, medical services and other non-food essentials.	$40,000	
ACCA	Food/Nutrition/ Hygiene	Emergency food and household needs to low-income individuals and families.	$20,000	
Beth El House	Beth El House	Mental health, health and social services for mothers and children in transitional housing.	$15,000	
Big Brothers Big Sisters of the National Capital Area	Hermanos y Hermanas Mayores Latino	Mentoring services for at-risk Latino youth.	$100,000	
Black Women United For Action	Family Preservation	Mentoring services, life skills education, tutoring, family enrichment and college preparatory assistance.	$67,065	
Boat People	Asian Youth Empowerment	Provides a safe, adult supervised environment to prevent youth gang recruitment after school.	$60,000	
Boat People	Victims of Violence, Exploitation, & Trafficking Assistance	Case management services and legal assistance for Vietnamese victims of domestic violence and sexual assault.	$73,909	
Brain Injury Services Inc.	Transitional/ Employment Model for Persons with Brain Injuries	Identification, development and refinement of job skills.	$20,000	
Business Development Assistance Group	Self Sufficiency through Self-Employment	Assistance and training for those who want to become self-sufficient through business ownership.	$37,485	
Catholics for Housing, Inc.	Virginia Ely Senior Rental Assistance	Rental assistance to low income seniors.	$100,250	
Center for Housing Counseling Training	Fairfax Housing Counseling Course 1 & 2	Prevention and intervention services aimed at reducing homelessness.	$10,200	
Center for Multicultural Human Services (CMHS)	Multicultural Housing Program	Housing, counseling, and emergency rental or mortgage assistance for low-income language minority families.	$36,600	

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
CMHS	Community & Family Initiatives	Emergency basic needs assistance, case management and educational assistance.	$174,017	
CMHS	Multicultural Mental Health Services	Free or reduced-fee mental health and case management services to low-income language minority individuals.	$143,100	
CMHS	Leadership, Education, Achievement & Diversity	School-based mental health services for at-risk students.	$255,200	
CMHS	Multicultural Information Referral & Outreach Program	Culturally sensitive mental health services for low-income language minority individuals and families.	$68,460	
Childhelp USA	Prevention, Intervention, & Treatment of Child Abuse Outreach Initiative	Comprehensive abuse prevention and intervention program.	$28,000	
Christian Relief Services	Homeless Transitional Housing	Support services to individuals and families in transitional housing.	$3,000	$105,000
Clifton Presbyterian Church	Senior/Adult Respite Center	Respite center for frail and disabled individuals who need supervision.	$15,455	
Community Mediation Services, Inc.	Court Supervised & Other At Risk Youth	Address the needs of youth under the supervision of the Fairfax County Juvenile Court system and youth who attend the alternative learning program.	$72,500	
Community Preservation & Development Corporation (CPDC)	Buckman Road After School & Support Program	Assist children from low-income families and ESOL students to increase their reading and math skills.	$106,385	
CPDC	Buckman Road Career & Skills Program	Office skills training.	$78,000	
CPDC	Island Walk After School Support	After school program for youth at Island Walk providing literacy and language support.	$46,991	
Da Vinci's Attic	Facing Forward	Increase self awareness, accountability and connectivity of teens through art.	$20,000	
ECDC African Community Center	Employment Services for Newcomers	Assist African newcomers secure and maintain employment.	$42,000	
ECDC Enterprise Development Group	Microenterprise Development	Provide loans to low- and moderate-income persons starting or expand businesses.		$77,316

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Ecumenical Community Helping Others, Inc. (ECHO)	Emergency & Basic Human Needs Assistance	Emergency and basic needs assistance.	$30,000	
Fairfax Area Christian Emergency & Transitional Service (FACETS)	Family Enrichment Services	Life skills training, employment and counseling supports needed to overcome barriers to self-sufficiency.	$4,234	$136,599
FACETS	Homeless Intervention Services	Intervention and support services to individuals and families experiencing homelessness.		$126,966
Fairfax Court Appointed Special Advocates (CASA)	Meeting the Comprehensive Advocacy Needs of Fairfax County's Abused & Neglected Children	Advocacy and support services for abused and neglected children.	$186,000	
Fairfax FISH	Immediate Sympathetic Help	Short-term emergency assistance with basic needs for families in crisis.	$30,000	
Fairfax Law Foundation	Pro Bono Program	Pro bono civil legal services to low-income families and individuals to promote self-sufficiency.	$50,000	
Falls Church Community Service Council (FCS)	Emergency Assistance & Furniture Assistance	Emergency financial assistance for rent, utilities, medicines, and special needs.	$56,000	
FCS	Emergency Food	Food delivered to families and individuals in crisis.	$17,000	
Food & Friends	Home Delivered Food & Nutritional Counseling	Free home delivered meals, groceries and nutritional counseling to individuals suffering from life threatening illnesses.	$10,200	
Food for Others, Inc.	Food for Others/Fairfax	Emergency food services.	$135,000	
Friends of Guest House, Inc.	Guest House	Transitional residence for female ex-offenders and support services to help transition from prison life.	$20,000	
Good Shepherd Housing & Family Services, Inc.	Homes for the Working Poor Disabled and Elderly	Emergency assistance, rental and homeless transition services.	$225,000	
Good Shepherd Housing & Family Services, Inc.	Emergency Services - Keeping Families at Home	Counseling and grants to allow clients in short-term crises to avoid eviction or utility disconnection.	$2,000	$43,000
Good Shepherd Housing & Family Services, Inc.	Mt. Vernon Village II - Scattered Site Homes	Affordable housing and supportive services to improve self-sufficiency to families on fixed incomes.		$652,000

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Herndon Free Clinic, Inc.	Screen, Treat, Educate Program (STEP)	Healthcare services to uninsured, low-income individuals in the Reston-Herndon area.	$35,000	
Herndon-Reston Fish Inc	Herndon- Reston FISH	Referral services and financial assistance.	$68,000	
Hispanic Committee of Virginia	Promoting Self - Sufficiency & Acculturation	Affordable immigration services, employment services, social services, information and referral, and youth educational programs.	$289,578	
Hispanic Committee of Virginia	Promoting Community Development & Homeownership	English training for speakers of other languages, citizenship and civic participation, financial literacy and homebuyer counseling.	$137,000	
Homestretch, Inc.	Aggressive Dynamic Debt Reduction Elimination & Savings Strategies	Financial education to help homeless families become self-sufficient.	$1,100	$22,500
Homestretch, Inc.	English as a Second Language (ESL)	ESL instruction for individuals enrolled in the transitional housing program.		$33,000
Homestretch, Inc.	Transitional Housing	Comprehensive transitional housing services for homeless families.	$291,508	$43,492
Housing & Community Services of Northern Virginia	Housing Counseling Case Management & Supportive Services	Housing counseling and case management service to low income individuals and families.	$190,000	
Infant/Toddler Family Day Care	Family Child Care Provider Training & Workforce Development	Assist emerging low-income immigrants develop the skills needed to become childcare providers.	$70,000	
Jewish Social Services Agency	Helping Troubled Teens by Strengthening Families	Supportive counseling and educational services to troubled teens and their families.	$49,000	
Joy of Sports Foundation	Healthy Kids	Sports based educational programming for children, parents and teachers.	$15,750	
Just Neighbors Ministry	Legal Services	Immigration-related legal services.	$68,744	
Korean American Association of Northern Virginia	Self Sufficiency Training for Korean - Americans	Vocational training.	$63,424	
Korean Community Service Center of Greater Washington	Strengthening Asian Families through Empowerment & Services (SAFE)	Social service, health care, employment, youth and elderly services for Korean families.	$73,000	
Legal Aid Justice Center	Virginia Justice Center for Farm & Immigrant Workers	Legal service and education to low wage immigrants concerning employment rights.	$81,900	

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Legal Services of Northern Virginia	Legal Aid - Immigrant Law Project	Legal information, outreach, legal advice and representation to immigrants.	$56,000	
Legal Services of Northern Virginia	Legal Aid - Housing & Employment	Legal services in the areas of housing and employment.	$158,000	
Legal Services of Northern Virginia	Legal Aid - Families & Consumers	Legal services to low-income families and individuals.	$407,000	
Legal Services of Northern Virginia	Legal Aid - Asian American Domestic Violence Project	Legal representation to Korean American victims of domestic violence.	$20,000	
Legal Services of Northern Virginia	Legal Aid -Access to Justice - Route 1 Project	Free civil legal services to low-income families and individuals with a focus on family and housing issues.	$99,907	
Lincoln-Lewis-Vannoy Comm. For Assistance & Improvement	Self Sufficiency	Emergency assistance with food, rent and utilities, as well as job counseling and transportation services.	$185,000	
Literacy Council of Northern Virginia	Basic & ESL Tutoring/Family Learning Program Partnership	Basic literacy and ESL tutoring programs for adults who are functionally illiterate and low-income immigrant families.	$70,998	
Lorton Community Action Center	Self Sufficiency	Self-sufficiency case management and basic needs assistance services.	$49,183	
Lorton Community Action Center	Basic Needs	Basic needs to the low-income residents of the Lorton area.	$42,844	
Lorton Community Action Center	Youth Programs	Recreational and educational opportunities for Lorton youth.	$100,000	
National Rehabilitation & Rediscovery Foundation	Holistic Approaches to Achieving Independence for Individuals with Disabilities	Weekly neuromuscular training, movement therapy, motor skills and therapeutic dance/movement workshops.	$40,200	
Newcomer Community Service Center	Self Sufficiency	Immigration services and citizenship counseling, employment services, ESL instruction, case management, and information and referral services.	$1,973	$65,154
Northern Virginia AIDS Ministry (NOVAM)	HIV Prevention Education for Youth	Train youth to serve as HIV Prevention Educators for their peers and provide outreach through prevention peer education training, skill building workshops, and community outreach.	$47,408	
NOVAM	Pals Mentoring	Mentoring services for children affected by HIV/AIDS.	$17,259	
NOVAM	Transportation for HIV Positive Persons	Transportation and emergency financial assistance for persons infected with AIDS.	$21,488	

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Northern Virginia Community College Educational Foundation	Rainbow for Healthier Community Restorative Dental Clinic	Routine and restorative dental care services.	$75,000	
Northern Virginia Dental Clinic	Northern Virginia Dental Clinic	Oral health care services to low-income and uninsured adults.	$94,100	
Northern Virginia Family Service (NVFS)	Fairfax Adult Health	Financial assistance with medical costs and information referral to affordable medical and dental services.	$17,000	
NVFS	Fairfax Accessible Medication Program	Intensive targeted assistance in applying to pharmaceutical companies for free, ongoing medication for chronic illnesses.	$20,000	
NVFS	Training Futures	Skills training to low-income adults.	$118,000	
NVFS	Construction Training Opportunities Program (CTOP)	Construction related employment skills training and support services.	$87,000	
Northern Virginia Urban League	Fairfax Resource Mothers	Pre and post natal intervention support services to teens at risk of delivering infants with low birth weight.	$310,083	
NOVACO	Transitional Housing for Victims of Domestic Abuse	Meet basic needs, increase job skills and assistance in obtaining permanent housing.	$51,500	
Opportunities Alternatives & Resources of Fairfax (OAR)	Challenge to Change	Employment skills training, mentoring, counseling and family assistance services for incarcerated individuals.	$606,255	
Our Daily Bread	Food Outreach & Family Assistance	Emergency food, financial assistance and mentoring services.	$77,325	
Pathway Homes, Inc.	Self Sufficiency	Housing, case management and supportive services to persons with serious mental illness and/or dual diagnosed who are at risk of chronic homelessness.	$52,000	
Progreso Hispano	Immigration and Citizenship Program	Immigration and citizenship case management services to residents along the Route One corridor.	$26,000	
Progreso Hispano	ESL Program for Job Seekers	ESL classes to beginners, intermediate and advanced learners with a focus on employment.	$15,000	
PRS, Inc.	Mental Health Homeless Prevention	Specialized services to individuals with serious mental health illnesses who are at risk of becoming homeless.	$82,574	
Residential Youth Services, Inc.	LIFT One & LIFT Two	Affordable or transitional housing programs for homeless, at risk and aging-out foster care youth.	$59,262	

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
Reston Interfaith, Inc.	Cedar Ridge Community Center Program	Low- and moderate-income housing management and social service assistance services.	$3,000	$60,000
Reston Interfaith, Inc.	Emergency and Self-Sufficiency Services Program: Resources for Moving Ahead	Emergency and supplemental food donations, financial assistance, case management, clothing, and holiday food baskets/gifts.	$154,000	
Reston Interfaith, Inc.	Herndon Elementary Enrichment Program	Basic math, reading, and writing skills.	$29,000	
Reston Interfaith, Inc.	Day Labor Project	Direct assistance, clothing, medical service, advocacy and training/apprenticeships.	$2,260	$45,200
Reston Interfaith, Inc.	Housing Administration Development	Preservation, management and asset management of affordable rental units.	$138,720	
Robert Pierre Johnson (RPJ) Housing Development Corp.	Volunteer Home Repair	Home repair assistance for low-income families and individuals.	$79,000	
RPJ Housing Development Corp.	Affordable Rental and Supportive Housing Program Administration	Acquisition/Rehabilitation – Supportive housing for persons with disabilities that have very low incomes.		$450,000
RPJ Housing Development Corp.	Affordable Rental and Supportive Housing Program Administration	Safe, appropriate and affordable housing for individuals with special needs and small families.	$25,500	
RPJ Housing Development Corp.	Transitional and Supportive Housing Program	Transitional and case management services and housing.	$2,603	$52,065
Stop Child Abuse Now of Northern Virginia	Padres Unidos Educational Parent Support Group	Information, education and assistance for Hispanic parents and activities to help children enhance their social skills, increase their self-esteem and pro-social behaviors.	$11,250	
Senior Employment Resources	Older Job Seeker Assistant	Employment services for people over age 50.	$29,400	
Service Source	TEC 2000	Information technology training to assist people with disabilities.	$72,000	
Town of Herndon	Bilingual Housing Rehabilitation Specialists	Housing rehabilitation and neighborhood improvement for low-income individuals with limited English skills.		$70,000

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Organization	Project	Description	Fund 118 Award	Fund 142 Award
United Communities Ministries (UCM)	Family Renewal Program	Assist low-income families who are homeless or at risk of becoming homeless to achieve stable housing, prevent child abuse, improve parenting skills, improve life skills and promote well child care.	$11,000	
UCM	Youth Empowerment & Leadership Program	After school services and activities for low-income children, and crisis intervention, counseling and resource access services for their parents.	$81,000	
UCM	Bryant Early Learning Center	Childcare, quarterly service plans, health and developmental screenings, kindergarten readiness assessments, parent workshops, advisory council meetings, multicultural programming, field trips and special events, music and movement instruction and linkages to needed resources.	$82,735	
UCM	Basic Needs Program	Emergency food, financial assistance and case management services to develop self-sufficiency.	$106,260	
UCM	Workforce Development	Job development and computer training, as well as job placement.	$133,695	
Wesley Housing Development Corporation	Supportive Services	Basic needs to ensure that seniors and persons with disabilities have their basic needs met and that they are healthy, stable, and independent.	$3,000	$60,000
Wesley Housing Development Corporation	Administration of Affordable Housing	Support on-going and future efforts to acquire, preserve, rehabilitate, and construct affordable housing.	$175,000	
Wesley Housing Development Corporation	Promising Futures	Computer skills training to low–income individuals and families.	$41,500	
Wesley Housing Development Corporation	Building for the Future	Self sufficiency and basic needs through computer skills training.	$94,500	
Western Fairfax Christian Ministries	Residential Assistance	Financial assistance and counseling services to families who are not receiving public support for housing.	$31,000	
Western Fairfax Christian Ministries	Emergency Services	Emergency financial assistance, food, transportation, clothing and furnishings for low income families to prevent homelessness and hunger.	$160,000	
		Undesignated	$29,873	
		Total FY 2008 Award (115 programs)[1]	**$8,722,184**	**$2,042,292**

[1]It should be noted that the County Executive is recommending FY 2008 funding in the amount of $8,720,769 for the General Fund Transfer to Fund 118, Consolidated Community Funding Pool, and appropriation of $1,415 from the fund balance. In addition, it is projected that the FY 2008 Fund 142, Community Development Block Grant funding award from the U.S. Department of Housing and Urban Development will be $2,042,292.

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FUND STATEMENT

Fund Type G10, Special Revenue Funds | **Fund 118, Consolidated Community Funding Pool**

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Beginning Balance	**$263,525**	**$0**	**$49,143**	**$1,415**
Transfer In:				
General Fund (001)	$7,470,111	$8,324,073	$8,324,073	$8,720,769
Total Transfer In	$7,470,111	$8,324,073	$8,324,073	$8,720,769
Total Available	**$7,733,636**	**$8,324,073**	**$8,373,216**	**$8,722,184**
Expenditures:				
Community Funding Pool Operating Expenses	$7,684,493	$8,324,073	$8,371,801	$8,722,184
Total Expenditures	$7,684,493	$8,324,073	$8,371,801	$8,722,184
Total Disbursements	**$7,684,493**	**$8,324,073**	**$8,371,801**	**$8,722,184**
Ending Balance[1]	**$49,143**	**$0**	**$1,415**	**$0**

[1] The FY 2007 and FY 2008 Ending Balances decrease by more than 10 percent due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool (CCFP) contracts.