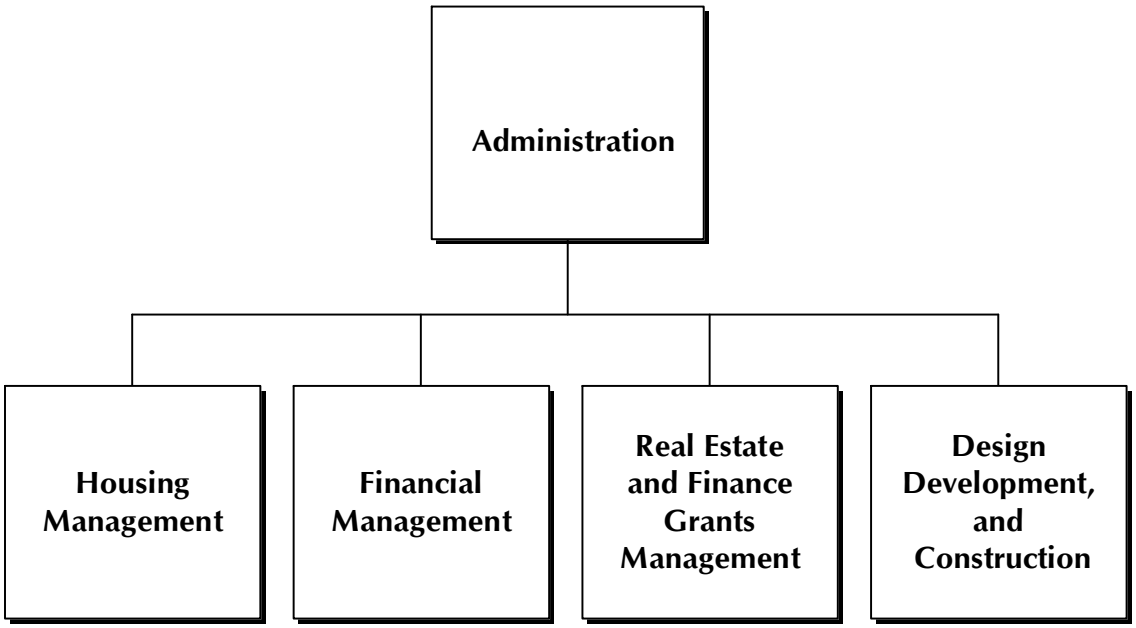
Fund 142
Community Development Block Grant



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 the low-and moderate-income population 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 CDBG funds. The CCFAC forwards the Plan to the Board of Supervisors for a public hearing and adoption. The Plan is then forwarded to HUD for approval and 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 Board of Supervisors;
- 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.

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FY 2010 Initiatives

Funding in the amount of $5,928,982 is estimated for FY 2010. 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 2010, it is initially projected that an amount of $2,002,792 will be available for the CCFP.

- An amount of $57,512 is currently projected for the Fair Housing Program implementation, including conducting and reporting on fair housing tests, filing fair housing complaints, training rental agents and housing counselors in the County's rental market, establishing and staffing the Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

- An amount of $296,261 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 $1,021,515 is projected to be available for payments on Section 108 Loans. These loans, approved by the Board of Supervisors 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: Baileys, Fairhaven, Gum Springs, James Lee, and Jefferson Manor.

- Also included in Fund 142 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 Community Development Block Grant 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 2010, funding for these services is estimated to be $1,814,472 (Planning and Urban Design, General Administration and Housing Program Relocation).

- The Homeownership Assistance Program provides funding in the amount of $315,320 for the support of staff in the Relocation Services Branch, who provide support to the First-Time Homebuyer 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 2009, it is anticipated that funding in the amount of $421,110 (Contingency Fund and Neighborhood Revitalization) would be available for allocation to rehabilitation, revitalization and loan programs, which will be outlined in the Consolidated Plan One Year Action Plan for FY 2010.

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Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	21/ 21	21/ 21	21/ 21	21/ 21
Home Improvement Loan Program	$385,052	$0	$374,563	$0
Housing Development Corporation	0	0	19,710	0
Home Repair for the Elderly	258,911	266,318	389,286	296,261
Planning and Urban Design	479,665	570,466	861,437	629,497
General Administration	668,867	876,354	1,298,317	887,236
Northern Virginia Family Services	0	0	90	0
Fairfax City Rehabilitation	0	0	329	0
Good Shepherd Housing	511,917	344,900	788,706	0
Housing Program Relocation	202,543	265,920	409,212	297,739
RPJ Transitional Housing	54,668	54,668	55,268	0
Homestretch	61,664	84,567	117,185	0
RPJ Housing Acquisition	312,337	0	137,663	0
IndoChinese Community Center	19,703	0	297	0
Christian Relief Services	81,000	113,164	140,897	0
FACETS Family Enrichment	345,208	267,991	333,308	0
DCRS Teen Services	0	0	2,498	0
Reston Interfaith	87,815	63,000	145,846	0
Fair Housing Program	49,589	57,514	217,947	57,512
LLVCAI	0	0	192	0
Wesley/Coppermine	68,916	63,000	82,422	0
Bilingual Rehabilitation Specialist	79,121	86,000	110,432	0
Accessibility Modifications	0	0	500,000	0
Homeownership Assistance Program	310,669	302,371	550,718	315,320
Child Care Center Grant Program	44,654	50,000	198,182	0
Lewinsville Expansion	0	0	152,876	0
Home Buyer Education/Storefront	0	0	28	0
Club Phoenix / Vienna Teen Center	0	0	4,986	0
Woodley Park Community Center	100,000	0	0	0
United Community Ministries	0	0	820	0
Contingency Fund	3,190	512,116	55,611	284,012
Section 108 Loan Payments	1,429,298	1,049,838	1,341,795	1,021,515
Reston Interfaith Townhouses	0	0	311,877	0
Ethopian Development Council	40,000	77,000	114,316	0
Senior/Disabled Housing Development	110,000	0	250,000	0
Newcomer Community Service	67,127	67,127	67,127	0
Madison Ridge	171,039	0	8,961	0
Reston Interfaith	0	311,875	311,875	0

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Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Capital Projects:				
Other[1]	$0	$35,023	$0	$2,002,792
Huntington Community Center	0	0	12,311	0
Bailey's Road Improvements	0	0	107,406	0
Fairhaven Public Improvements	722	0	163,653	0
James Lee Road Improvements	(16,152)	0	235,730	0
Glenwood Mews	11,079	0	45,199	0
Gum Springs Public Improvements	(10)	0	118,346	0
Magnet Housing	38,076	0	152,685	0
Southgate Community Center	0	0	657	0
Revitalization	51,564	0	255,716	0
Neighborhood Revitalization	20,135	173,760	575,854	137,098
Rehabilitation of FCRHA Properties	14,705	0	518,475	0
New Hope Housing	0	0	446,243	0
Parc Reston	0	0	37,800	0
Olley Glen	27,700	0	179,415	0
New Hope Housing, Inc.	0	469,500	469,500	0
Total Expenditures	**$6,090,771**	**$6,162,472**	**$12,673,766**	**$5,928,982**

[1] Please note that FY 2010 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

ADMINISTRATION
1 Management Analyst III

HOUSING MANAGEMENT
1 Housing Services Specialist V
1 Housing Services Specialist IV
2 Housing Services Specialists II
1 Administrative Assistant IV

FINANCIAL MANAGEMENT
1 Accountant III
1 Management Analyst III

DESIGN, DEVELOPMENT AND CONSTRUCTION
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Administrative Assistant IV

REAL ESTATE FINANCE AND GRANTS MANAGEMENT
1 Real Estate/Grant Manager
2 Housing/Community Developers IV
2 Housing/Community Developers III
1 Housing/Community Developer II
1 Senior Maintenance Supervisor
2 Carpenters I
1 Administrative Assistant IV

TOTAL POSITIONS
21 Positions / 21.0 Staff Years

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Revised Budget Plan are necessary to support the FY 2010 program:

- **U. S. Department of Housing and Urban Development (HUD) Award** **($936,001)**
  A decrease of $936,001 is associated with the FY 2009 HUD award that was used to project expenditures for this fund in FY 2010.

- **Carryover Adjustments** **($5,808,783)**
  A decrease of $5,808,783 is associated with the one-time FY 2008 carryover of unexpended project balances.

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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 and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$6,511,294**
  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved a net increase of $6,511,294 due to the carryover of $5,808,783 in unexpended project balances and appropriation of $936,001 in program income, offset by a $233,490 reduction in the U.S. Department of Housing and Urban Development (HUD) award as approved by the Board of Supervisors on April 28, 2008.

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FUND STATEMENT

Fund Type H14, Special Revenue Funds **Fund 142, Community Development Block Grant**

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Beginning Balance	**$72,526**	**$0**	**$476,515**	**$0**
Revenue:				
Community Development Block Grant (CDBG)	$5,558,759	$6,162,472	$12,197,251	$5,928,982
Investment Income	359,600	0	0	0
CDBG Program Income	576,401	0	0	0
Total Revenue	$6,494,760	$6,162,472	$12,197,251	$5,928,982
Total Available	**$6,567,286**	**$6,162,472**	**$12,673,766**	**$5,928,982**
Expenditures:				
CDBG Projects	$6,090,771	$6,162,472	$12,673,766	$5,928,982
Total Expenditures	$6,090,771	$6,162,472	$12,673,766	$5,928,982
Total Disbursements	**$6,090,771**	**$6,162,472**	**$12,673,766**	**$5,928,982**
Ending Balance[1]	**$476,515**	**$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.