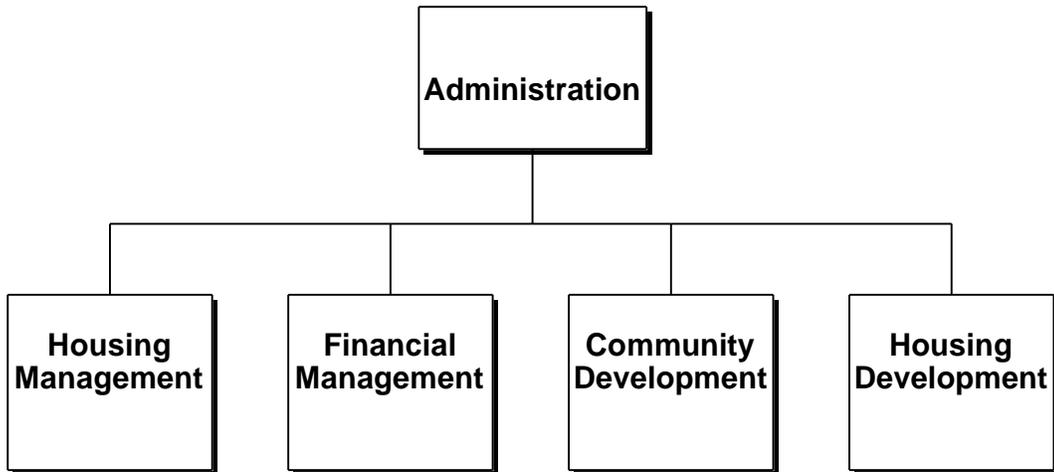


**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
FUND 142, COMMUNITY DEVELOPMENT
BLOCK GRANT**



FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Position Summary

21 Regular Positions / 21.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Management Analyst III
1 Position
1.0 Staff Year

HOUSING MANAGEMENT

1 Housing Services Specialist V
1 Housing Services Specialist IV
2 Housing Services Specialists II
4 Positions
4.0 Staff Years

FINANCIAL MANAGEMENT

1 Accountant II
1 Account Clerk II
2 Positions
2.0 Staff Years

COMMUNITY DEVELOPMENT

1 H/C Developer Project Administrator
3 Housing/Community Developers IV
1 Housing/Community Developer III
1 Maintenance Supervisor
1 Maintenance Trade Helper II
1 Painter I
1 Carpenter I
2 Administrative Aides
1 Clerical Specialist
12 Positions
12.0 Staff Years

HOUSING DEVELOPMENT

2 Housing/Community Developers III
2 Positions
2.0 Staff Years

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

Agency 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
General Administration	\$541,084	\$536,966	\$570,023	\$610,631	\$610,631
Planning and Urban Design	311,840	332,065	391,350	365,586	365,586
Relocation Administration	303,120	333,740	407,405	271,740	271,740
Home Repair for the Elderly	222,565	227,408	271,610	251,749	251,749
Home Improvements Loan Program	456,464	300,000	2,535,287	100,000	100,000
Homeownership Assistance Program	0	270,000	270,000	108,790	108,790
LLV - Communities for Assistance & Improvement	106,804	108,150	108,974	0	110,314
Alternative House	58,217	58,185	63,034	0	59,349
FACETS Family Enrichment	42,470	90,000	94,929	0	100,000
FACETS Homeless Services	68,304	75,000	81,695	0	75,000
CRS Home for the Homeless	196,284	160,000	204,454	0	160,000
Ethiopian Community Develop	48,927	59,193	68,770	0	69,000
Reston Interfaith	81,494	50,914	63,282	0	52,114
Western Fairfax On-Call Ministry	66,190	61,800	61,800	0	63,036
Fairfax Housing Counseling	70,000	80,000	80,000	0	90,000
UCM Employment Services	32,986	176,708	256,849	0	176,687
Housing Development Corporation	279,893	303,863	383,488	0	222,783
WHDC Accessible Housing	0	100,000	100,000	0	100,000
Homestretch Housing Acquisition	0	120,438	145,397	0	0
PRS Supportive Housing Acquisition	0	219,613	219,613	0	0
Herndon Bilingual Rehab Specialist	0	30,960	30,960	0	35,508
Good Sheperd Housing	230,000	152,997	152,997	0	257,500
Acessibility Modifications	0	30,000	30,000	0	60,000
Homeownership Assistance Program	0	0	0	0	0
Senior Housing & Facility Development	0	800,000	800,000	0	0
Sect. 108 Loan Repayment	1,608,894	1,455,000	2,539,936	583,000	583,000
Northern Virginia Family Services	60,959	0	5,739	0	0
RPJ transition Housing	86,581	0	56,424	0	0
Korean Community Service Center	4,221	0	0	0	0

FUND 142 COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Indochinese Community Center	40,000	0	0	0	0
Herndon-Reston Fish	33,618	0	5,253	0	0
Vietnamese Resettlement Association	3,512	0	0	0	0
Making the Grade	6,308	0	7,847	0	0
Food for Others	65,987	0	0	0	0
DCRS Teen Services	21,457	0	2,498	0	0
Center for Housing Counseling	8,592	0	0	0	0
Homestretch	215,000	0	0	0	70,770
Contingency Fund	0	0	362,397	0	15,724
ADU Loan Program	0	0	107,685	0	0
Reston Interfaith Townhouses	0	0	182,744	0	530,719
Dulles Park Town Home Rehab	0	0	20,500	0	0
Housing Opportunities Foundation	0	0	11,000	0	0
Fair Housing Program	0	0	50,000	0	75,000
Fairfax City Rehabilitation	0	0	20,772	0	0
Magnet Housing Revitalization	0	0	0	0	775,000
Predevelopment Fund	0	0	0	0	80,000
Senior/Disabled Housing	0	0	0	0	600,000
Southgate Community Center	0	0	0	0	150,000
Revitalization Loan Pool	0	0	0	0	100,000
Chilod Care Center Grant Program	0	0	0	0	50,000
<u>Capital Projects:</u>					
James Lee Road Improvements	(5,104)	0	234,218	0	0
Fairhaven Public Improvements	4,363	0	261,134	0	0
Jefferson Manor Public Improvements	(161,219)	0	324,150	0	0
Gum Springs Public Improvements	(692,506)	0	1,153,144	0	0
James Lee Community Center	0	0	0	0	0
Clifton Sidewalk Extension	0	0	0	0	0
Lewinsville Adult Home	0	0	0	0	0
Bailey's Road Improvements	79,998	0	146,328	0	0
Roger's Glen	0	0	550,000	0	0
Shelter House	0	0	0	0	0
Affordable Housing Fund	0	0	83,000	0	0

FUND 142 COMMUNITY DEVELOPMENT BLOCK GRANT

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Huntington Community Center	6,677	0	95,036	0	0
Other	0	0	0	4,078,504	0
Subtotal CDBG Projects	\$4,503,980	\$6,133,000	\$13,611,722	\$6,370,000	\$6,370,000
Rental Rehabilitation Program	20,068	0	186,866	0	0
Total Expenditures	\$4,524,048	\$6,133,000	\$13,798,588	\$6,370,000	\$6,370,000

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The FY 2002 Advertised Budget Plan did not include a COLA Reserve. In the interest of maximizing the available allocation to the Community Funding Pool, this fund will absorb the 1.0 percent COLA approved by the Board of Supervisors.
- During their deliberations on the FY 2002 Advertised Budget Plan, the Board of Supervisors approved Community Development Block Grant (CDBG) funding in the amount of \$1,883,371 for Consolidated Community Funding Pool (CCFP) projects. Funding in the amount of \$10,591 will be reallocated as part of the FY 2001 Carryover Review as recommended by the Consolidated Community Funding Advisory Committee (CCFAC).

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A decrease in expenditures in the amount of \$1,051,969 at the FY 2001 Third Quarter Review due to an adjustment to Unexpended Capital Project balances carried forward to FY 2001 based on the Transfer In of a temporary loan provided to Fund 340, Housing Assistance Program, for selected revitalization projects.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

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.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

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 population of the County; (2) elimination of slums and blight; and (3) urgent needs. Specific uses of each annual grant are outlined in the Consolidated Plan One-Year Action Plan. This Plan is prepared by a citizen committee, the Consolidated Community Funding Advisory Committee, which forwards it 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.

FY 2002 Initiatives

- ◆ Funding in the amount of \$6,370,000 is estimated for FY 2002. The following identifies 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, providing funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation. In FY 2001 \$1,872,780 was available for the first year of this program and it is anticipated that an amount of at least comparable value will be available in FY 2002 for the second year of the two-year program. This funding will be provided from the \$4,078,504 that will be approved by the Board of Supervisors during their deliberations on the FY 2002 Advertised Budget Plan.
 - In addition, \$251,749 in Community Development Block Grant funds will be used to support staff and operating costs for the Home Repair for the Elderly Program. This program provides minor home repairs o low-income elderly or disabled residents to enable these individuals to live in safe and sanitary housing.
 - Funding of \$583,000 will 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.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

- Also included within Fund 142, Community Development Block Grant, 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 2002, funding for these services will total \$1,247,957.
- In FY 2002, the Community Development Block Grant (CDBG) will also provide funding of \$100,000 for the Home Improvement Loan Program (HILP). The HILP provides direct loans and deferred trusts to low- and moderate-income homeowners to repair and modernize their homes or to expand the living space for their families to help alleviate overcrowded conditions. The program is designed to preserve the affordable housing stock in the County and to upgrade neighborhoods through individual home improvements. CDBG funds are used in conjunction with bank funds budgeted in Fund 945, Non-Appropriated Rehabilitation Loans, and County appropriated funds through the Homeowner and Business Loan Programs, Fund 143, to increase the assistance available to County residents.
- The Homeownership Assistance Program provides funding in the amount of \$108,790 to support two positions in the Relocation Services Branch that provide support to the First Time Homebuyer and the Moderate Income Direct Sales Programs. The main duties in these positions include application data entry, waiting list maintenance, application processing, conducting lotteries, conducting annual occupancy certifications, and counseling applicants.

Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ At the FY 2000 Carryover Review, the Board of Supervisors approved an increase of \$8,717,557 due to the carryover of \$8,352,479 in unexpended project balances and the allocation of \$365,078 in program income.

A Fund Statement and Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

FUND 142 COMMUNITY DEVELOPMENT BLOCK GRANT

FUND STATEMENT

Fund Type H14, Special Revenue Funds

Fund 142, Community Development
Block Grant

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$90,331	\$0	\$1,124,350	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$5,173,984	\$6,133,000	\$12,421,979	\$6,370,000	\$6,370,000
CDBG Program Income	365,078	0	0	0	0
HUD Rental Rehabilitation ¹	19,005	0	252,259	0	0
Total Revenue	\$5,558,067	\$6,133,000	\$12,674,238	\$6,370,000	\$6,370,000
Transfers In:					
Housing Assistance Fund (340)	\$1,051,969	\$0	\$0	\$0	\$0
Total Transfers In	\$1,051,969	\$0	\$0	\$0	\$0
Total Available	\$6,700,367	\$6,133,000	\$13,798,588	\$6,370,000	\$6,370,000
Expenditures:					
CDBG Projects	\$4,503,980	\$6,133,000	\$13,611,722	\$6,370,000	\$6,370,000
Rental Rehabilitation	20,068	0	186,866	0	0
Total Expenditures	\$4,524,048	\$6,133,000	\$13,798,588	\$6,370,000	\$6,370,000
Total Disbursements	\$4,524,048	\$6,133,000	\$13,798,588	\$6,370,000	\$6,370,000
Ending Balance	\$2,176,319	\$0	\$0	\$0	\$0

¹ The Cranston-Gonzalez National Affordable Housing Act of 1990 terminated the HUD Rental Rehabilitation Program as of October 1, 1991. Funds available from prior year grants may continue to be utilized.

FUND 142

COMMUNITY DEVELOPMENT BLOCK GRANT

FY 2002 Summary of Capital Projects

Fund: 142 Community Development Block Grant

Project #	Description	Total Project Estimate	FY 2000 Actual Expenditures	FY 2001 Revised Budget	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
003800	Adjusting Factors		\$0.00	\$0.00	\$4,078,504	\$0
003813	Home Improvement Loan Program		456,464.07	2,535,286.61	100,000	100,000
003817	Baileys Community Center	655,886	0.00	0.00	0	0
003821	Housing Development Corporation		279,893.13	354,878.81	0	222,783
003823	Huntington Community Center	111,685	6,676.68	95,035.98	0	0
003829	Mott Community Center	627,907	0.00	0.00	0	0
003846	Baileys Road Improvements	2,742,664	79,997.64	146,328.39	0	0
003848	Fairhaven Public Improvements	3,724,159	4,362.80	261,133.98	0	0
003864	Home Repair for the Elderly		222,565.03	271,610.35	251,749	251,749
003874	United Community Ministries		32,986.00	256,563.84	0	176,687
003899	Contingency Fund		0.00	347,396.92	0	15,724
003905	Gum Springs Public Improvements	3,088,420	(692,506.33)	1,153,143.85	0	0
003907	James Lee Community Center	64,495	0.00	0.00	0	0
003910	James Lee Road Improvement	2,691,688	(5,103.70)	234,218.10	0	0
003915	Planning and Urban Design		311,840.35	391,350.04	365,586	365,586
003916	General Administration		541,083.52	570,022.67	610,631	610,631
003952	Northern Virginia Family Services		60,959.23	4,476.21	0	0
003954	Fairfax City Rehabilitation		0.00	20,772.20	0	0
013807	Hud Rental Rehab Admi		20,068.35	186,865.51	0	0
013868	Good Shepherd Housing		230,000.00	152,997.12	0	257,500
013872	Housing Program Relocation		303,119.55	407,404.76	271,740	271,740
013880	Stonegate	270,500	0.00	0.00	0	0
013886	RPJ Transitional Housing		86,581.08	56,423.74	0	0
013887	Section 108 Loan Payments		1,608,893.75	2,539,935.92	583,000	583,000
013903	ADU Loan Program		0.00	107,685.00	0	0
013918	Jefferson Manor Public Imp.	866,294	(161,219.05)	324,150.70	0	0
013919	HomeStretch		215,000.00	0.00	0	70,770
013933	Reston Interfaith Townhouses		0.00	182,743.94	0	530,719
013946	Korean Community Service Center		4,220.50	0.00	0	0
013947	IndoChinese Community Center		39,999.96	0.00	0	0
013956	Herndon-Reston Fish		33,617.57	5,253.11	0	0
013978	Dulles Park Town Home Rehab		0.00	20,500.00	0	0
013979	Vietnamese Resettlement Assn		3,511.67	0.00	0	0
013980	Facets		110,776.49	176,625.08	0	175,000
013981	Making the Grade		6,307.91	7,846.98	0	0
013992	Christian Relief Services		196,284.14	189,270.72	0	160,000
013994	Housing Opportunities Foundation		0.00	11,000.00	0	0
013998	Food For Others		65,986.51	0.17	0	0
014003	Affordable Housing Fund		0.00	99,325.74	0	0
014005	DCRS Teen Services		21,457.32	2,497.68	0	0
014026	Reston Interfaith		81,494.22	61,444.32	0	52,114
014027	Fairfax Housing Counseling		70,000.00	80,000.00	0	90,000
014028	Ethopian Development Council		48,926.73	68,769.68	0	69,000
014034	Fair Housing Program		0.00	50,000.00	0	75,000
014039	LLVCAI		106,803.58	108,972.86	0	110,314
014049	Rogers Glen	550,000	0.00	550,000.00	0	0
014050	Herndon Senior Center	150,000	0.00	150,000.00	0	0
014053	Western Fairfax Christian Ministries		66,190.31	61,800.00	0	63,036
014055	Alternative House		58,216.92	63,033.75	0	59,349
014056	Gum Springs Glen	250,000	0.00	250,000.00	0	0
014057	Center For Housing Counseling		8,592.22	0.00	0	0
014107	Accessible Housing		0.00	100,000.00	0	100,000
014108	Home Stretch Housing Units		0.00	161,700.00	0	0

FUND 142 COMMUNITY DEVELOPMENT BLOCK GRANT

FY 2002 Summary of Capital Projects

Fund: 142 Community Development Block Grant

Project #	Description	Total Project Estimate	FY 2000 Actual Expenditures	FY 2001 Revised Budget	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
014109	Supportive Housing Units		0.00	234,163.00	0	0
014110	Bilingual Rehabilitation Specialist		0.00	30,960.00	0	35,508
014112	Accessibility Modifications		0.00	45,000.00	0	60,000
014113	Home Ownership Assistance		0.00	270,000.00	108,790	108,790
014114	Senior Housing & Fac. Devel.		0.00	400,000.00	0	0
014127	Magnet Housing		0.00	0.00	0	775,000
014128	Revitalization Predevelopment		0.00	0.00	0	80,000
014129	Senior/Disabled Housing Development		0.00	0.00	0	600,000
014130	Southgate Community Center		0.00	0.00	0	150,000
014131	Revitalization Loan Pool		0.00	0.00	0	100,000
014132	Child Care Center Grant Program		0.00	0.00	0	50,000
Total		\$15,793,698	\$4,524,048.15	\$13,798,587.73	\$6,370,000	\$6,370,000