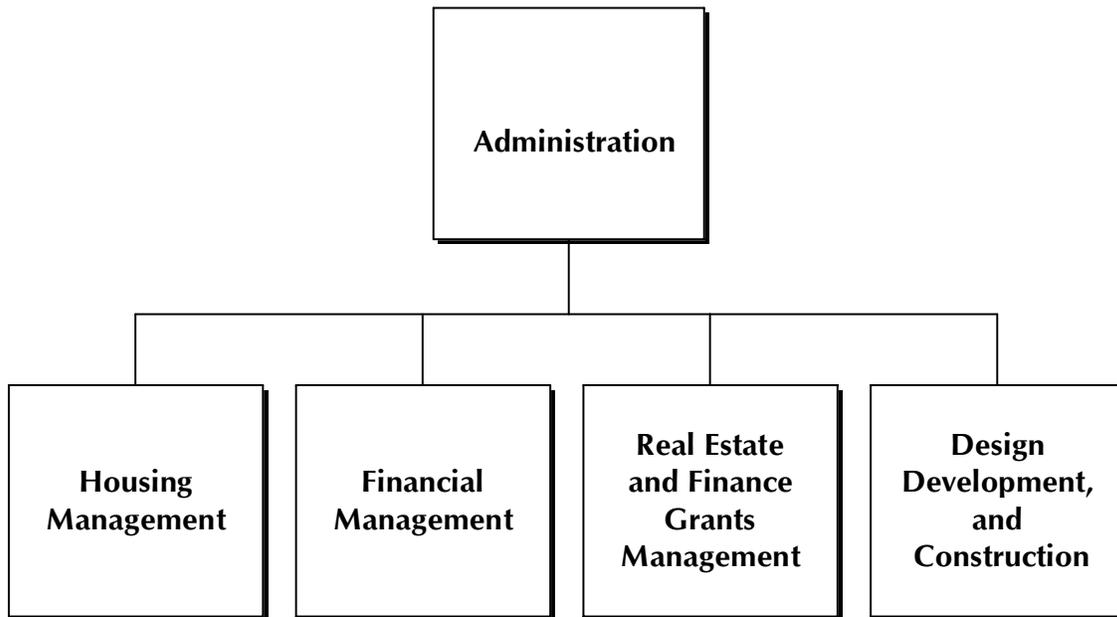


Fund 142

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 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](#). 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 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 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.

Fund 142

Community Development Block Grant

FY 2007 Initiatives

Funding in the amount of \$6,905,321 is estimated for FY 2007. It should be noted, however, that recent information indicates a reduction of \$713,005 in CDBG funding from HUD. These adjustments will be incorporated into the County's budget during the *FY 2006 Carryover Review*.

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 2007, it is projected that an amount of \$2,042,292 will be available for the CCFP.
- ◆ An amount of \$63,904 is currently projected for the Fair Housing Program to conduct and report on fair housing tests, filing 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 \$312,798 CDBG funds are 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 \$1,098,656 is projected to be available for payments in 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: 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 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 2007, funding for these services is estimated to be \$1,436,274 (Planning and Urban Design, General Administration and Housing Program Relocation).
- ◆ The Homeownership Assistance Program provides funding in the amount of \$280,409 for the support of staff in the Relocation Services Branch who provides 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 it is anticipated that funding in the amount of \$1,564,038 (Child Care Grant, Lewinsville Expansion, Revitalization, Neighborhood Revitalization, and Rehabilitation of FCRHA Properties) would be available for rehabilitation, revitalization and loan programs that are outlined in the Consolidated Plan One Year Action Plan for FY 2007.

Fund 142 Community Development Block Grant

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Home Improvement Loan Program	\$396,238	\$0	\$1,128,049	\$0	\$0
Housing Development Corporation	0	0	19,710	0	0
Home Repair for the Elderly	210,590	291,831	537,806	312,798	312,798
United Community Ministries	16,325	0	820	0	0
Island Walk Cooperative	266,100	0	0	0	0
Contingency Fund	0	0	191,584	0	0
Planning and Urban Design	300,792	415,568	861,816	411,971	411,971
General Administration	570,936	708,708	1,043,394	744,923	744,923
Northern Virginia Family Services	0	0	90	0	0
Fairfax City Rehabilitation	0	0	329	0	0
Good Shepherd Housing	397,250	0	335,369	0	0
Housing Program Relocation	283,780	258,340	278,694	279,380	279,380
RPJ Transitional Housing	280,592	0	206,447	0	0
Section 108 Loan Payments	2,177,580	1,326,431	1,378,178	1,098,656	1,098,656
ADU Loan Program	0	0	96,683	0	0
HomeStretch	312,992	0	1,194,708	0	0
Reston Interfaith Townhouses	100,000	0	2	0	0
IndoChinese Community Center	57,000	0	64,596	0	0
Facets	290,403	0	258,937	0	0
DCRS Teen Services	0	0	2,498	0	0
Reston Interfaith	266,138	0	130,648	0	0
Ethiopian Development Council	67,292	0	98,177	0	0
Fair Housing Program	20,508	75,000	165,489	63,904	63,904
Psychiatric Rehabilitation Services	8,417	0	0	0	0
Home Stretch Housing Units	141,000	0	152,000	0	0
Bilingual Rehabilitation Specialist	99,803	0	92,293	0	0
Accessibility Modifications	18,314	0	73,000	0	0
Home Ownership Assistance	171,585	246,116	506,485	280,409	280,409
Child Care Center Grant Program	47,685	0	97,946	44,890	44,890
Catholics F/HSG Acq. Of Briarcliff					
TNHS	100,000	0	0	0	0
Neighborhood Revitalization	17,715	0	256,023	350,000	350,000
Special Needs Strategy	0	0	66,069	0	0
Language Initiative	6,972	0	24,573	0	0
Home Buyer Education/Storefront	19,058	0	28	0	0
Small Scale Housing for Domestic					
Violence Victims	549,000	0	0	0	0

Fund 142 Community Development Block Grant

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Capital Projects:					
Other	\$0	\$3,988,006	\$0	\$2,149,242	\$2,149,242
Huntington Community Center	422	0	108,182	0	0
Mott Community Center	0	0	62,846	0	0
Bailey's Road Improvements	3,491	0	119,206	0	0
Fairhaven Public Improvements	147	0	169,431	0	0
Gum Springs Public Improvements	4,340	0	122,248	0	0
James Lee Community Center	0	0	0	0	0
James Lee Road Improvements	21,742	0	241,989	0	0
Telegraph Road Property	0	0	75,000	0	0
Christian Relief Services	88,703	0	167,643	0	0
LLVCAI	33,222	0	192	0	0
Little River Glen III	500	0	91,015	0	0
Western Fairfax Christian Ministries	125,000	0	0	0	0
Wesley/Coppermine	1,335,405	0	117,921	0	0
Magnet Housing	53,868	0	499,683	0	0
Revitalization Predevelopment Senior/Disabled Housing	0	0	1,616	0	0
Development	37,878	0	237,000	0	0
Southgate Community Center	5,501	0	657	0	0
Revitalization Loan Pool	0	0	1,000	0	0
Habitat at Stevenson Street	0	0	248,809	0	0
Lewinsville Expansion	0	0	1,000	529,148	529,148
Home Ownership Strategy	0	0	131,578	0	0
Revitalization	50,000	0	2,262,375	140,000	140,000
Chesterbrook Residences Inc.	250,000	0	255,000	0	0
Club Phoenix / Vienna Teen Center	18,333	0	22,067	0	0
Rehabilitation of FCRHA Properties	432,100	0	299,109	500,000	500,000
Housing Trust Fund	265,000	0	0	0	0
Parc Reston	0	0	2,400,000	0	0
Total Expenditures	\$9,919,718	\$7,310,000	\$16,898,006	\$6,905,321	\$6,905,321

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 IV <u>DESIGN, DEVELOPMENT AND CONSTRUCTION</u> 1 Housing/Community Developer IV	<u>REAL ESTATE FINANCE AND GRANTS MANAGEMENT</u> 1 Real Estate/Grant Manager 2 Housing/Community Developers IV 3 Housing/Community Developers III 1 Senior Maintenance Supervisor 2 Carpenters I 2 Administrative Assistants IV 1 Administrative Assistant III 1 Maintenance Trade Helper II
TOTAL POSITIONS		
21 Positions / 21.0 Staff Years		

Fund 142

Community Development Block Grant

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Carryover Adjustments** **(\$9,992,685)**
A decrease of \$9,992,685 is primarily associated with the one-time carryover of \$9,117,723 in capital project expenditures and appropriation of program income, as well as adjustments made during the FY 2005 Carryover Review to appropriate income of \$874,962.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$9,588,006**
As part of the FY 2005 Carryover Review, the Board of Supervisors approved an increase of a net \$9,588,006 due to the carryover of unexpended project balances of \$9,117,723, the appropriation of \$868,622 in program income, and \$6,340 in investment income, offset by a \$404,679 reduction in the U.S. Department of Housing and Urban Development (HUD) award as approved by the Board of Supervisors on April 25, 2005.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.

Fund 142

Community Development Block Grant

FUND STATEMENT

Fund Type H14, Special Revenue Funds

Fund 142, Community Development
Block Grant

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$879,481	\$0	\$877,384	\$0	\$0
Revenue:					
Grant (CDBG)	\$9,042,659	\$7,310,000	\$15,792,289	\$6,905,321	\$6,905,321
Investment Income	6,340	0	0	0	0
CDBG Program Income	868,622	0	0	0	0
HUD Rental Rehabilitation	0	0	228,333	0	0
Total Revenue	\$9,917,621	\$7,310,000	\$16,020,622	\$6,905,321	\$6,905,321
Total Available	\$10,797,102	\$7,310,000	\$16,898,006	\$6,905,321	\$6,905,321
Expenditures:					
CDBG Projects	\$9,919,718	\$7,310,000	\$16,724,715	\$6,905,321	\$6,905,321
Rental Rehabilitation ¹	0	0	173,291	0	0
Total Expenditures	\$9,919,718	\$7,310,000	\$16,898,006	\$6,905,321	\$6,905,321
Total Disbursements	\$9,919,718	\$7,310,000	\$16,898,006	\$6,905,321	\$6,905,321
Ending Balance²	\$877,384	\$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.

² The FY 2006 Ending Balance decreased due to projected reimbursements for prior years' U.S. Department of Housing and Urban Development (HUD) authorizations being less than estimated expenditures due to audit requirements for ongoing authorized projects.