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 Administration for Human Services (DAHS) has oversight responsibility for this funding pool.

Focus

The formation of the Consolidated Community Funding Pool (CCFP) began in FY 1997, when 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. These organizations were 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.

Fund 118 was established in FY 1998 to provide a budget mechanism for this funding process. In FY 2000, Community Development Block Grant (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 nonprofit and faith-based 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 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 individuals and families in the neighborhoods being served. Fourth, the County has implemented a nonprofit organizational development initiative to strengthen current and potential CCFP applicant organizations.

Continued efforts have been made to streamline the funding process for both County and community-based agencies. FY 2011 will be the twelfth year of a consolidated process for setting priorities and awarding funds from both the CCFP and CDBG processes.

FY 2011 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.

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- 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.

FY 2011 is the first year of a two-year funding cycle. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2011/FY 2012 funding priorities according to four areas, and adopted corresponding outcome statements. The CCFAC also recommended, and the Board approved, target percentage ranges for each priority area for FY 2011/FY 2012, which are intended to be used as guidelines for applicants and for the citizen Selection Advisory Committee.

Priority Area	Outcome Statement	Target
Prevention	Families and individuals get help to remain independent and have the tools and resources to prevent future or ongoing dependence. Communities increase their ability to develop and provide preventive services.	10 – 20%
Crisis Intervention	Individuals, families, or communities in crisis overcome short-term (generally less than three months) problems and quickly move back to independence.	15 – 25%
Self-Sufficiency	Families, individuals, neighborhoods, and communities get comprehensive services addressing many facets and needs so that they can attain self-sufficiency over a period of three months to three years.	45 – 55%
Ongoing Assistance	People, neighborhoods, and communities that have continuing and long-term needs achieve or maintain healthy, safe and independent lives to the maximum extent possible.	10 – 20%

A Request for Proposal (RFP) was issued in the fall of 2009, utilizing these funding criteria as approved by the Board of Supervisors. Funds will be awarded for a two-year period on a competitive basis after a citizen Selection Advisory Committee reviews responses from all eligible community organizations to the RFP. The citizen Selection Advisory Committee will recommend two-year funding awards to the Board of Supervisors in April 2010. Once approved by the Board of Supervisors, the community organizations receiving funding in FY 2011 will be detailed in the FY 2011 Adopted Budget Plan. For a complete list of the FY 2010 allocations, please refer to the FY 2010 Adopted Budget Plan or the CCFP website at http://www.fairfaxcounty.gov/ccfp/funded/awardsfy10.htm.

The Department of Administration for Human Services has 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 Neighborhood and Community Services, they are responsible for planning, implementation and oversight of all facets of the CCFP process.

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.

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Recognizing the need for the critical services provided by CCFP contractors to the community, families, and individuals, particularly in the current economic downturn, the County Executive proposed to keep the FY 2011 General Fund transfer at the same level as FY 2010. FY 2011 CDBG funding is projected to increase by $7,998, thus increasing the total CCFP FY 2011 funding level to $10,981,477. A breakdown of this funding is shown in the following table:

Funding Source	FY 2011 Advertised Budget
General Fund Transfer (includes estimated CSBG revenue to General Fund)	$8,970,687
CDBG (shown in Fund 142, CDBG)[1]	$2,010,790
Total CCFP	**$10,981,477**

[1] The Fund 142, CDBG award is currently an estimate and allocation of funding will be made as part of the *FY 2010 Carryover Review*.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Expenditures:				
Operating Expenses	$8,807,864	$8,970,687	$9,266,423	$8,970,687
Total Expenditures	**$8,807,864**	**$8,970,687**	**$9,266,423**	**$8,970,687**

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- FY 2011 funding remains at the same level as the FY 2010 Adopted Budget Plan.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- **Carryover Adjustments** **$295,736**
  As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved an increase of $295,736 in Operating Expenses due to $264,956 in encumbered carryover and $30,780 in unencumbered carryover. This funding was required to be carried over to complete and settle all FY 2009 Consolidated Community Funding Pool (CCFP) contracts for nine projects.

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FUND STATEMENT

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

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Beginning Balance	**$132,913**	**$0**	**$295,736**	**$0**
Transfer In:				
General Fund (001)	$8,970,687	$8,970,687	$8,970,687	$8,970,687
Total Transfer In	$8,970,687	$8,970,687	$8,970,687	$8,970,687
Total Available	**$9,103,600**	**$8,970,687**	**$9,266,423**	**$8,970,687**
Expenditures:				
Operating Expenses	$8,807,864	$8,970,687	$9,266,423	$8,970,687
Total Expenditures	$8,807,864	$8,970,687	$9,266,423	$8,970,687
Total Disbursements	**$8,807,864**	**$8,970,687**	**$9,266,423**	**$8,970,687**
Ending Balance[1]	**$295,736**	**$0**	**$0**	**$0**

[1] The FY 2010 Ending Balance decreases by more than 10 percent due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool (CCFP) contracts.