

# Fund 965

## Housing Grants

---

### **Mission**

To provide the residents of the County with safe, decent, and more affordable housing for low- and moderate-income households.

### **Focus**

Fund 965, Housing Grants, separately tracks grants which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). This fund currently provides accounting for the Resident Opportunity and Self Sufficiency (ROSS) Grant received by the FCRHA from the U.S. Department of Housing and Urban Development (HUD). The ROSS grant is a three-year grant that provides and coordinates supportive services that help public housing residents move toward self-sufficiency. In FY 2012, the Department of Housing and Community Development (HCD) is administering three ROSS programs, the Public Housing Family Self-Sufficiency Program, the Partnership for Resident Opportunities, Growth, Resources and Economic Self-Sufficiency (PROGRESS) Center, and the Family and Homeownership Program.

HUD's Public Housing Family Self-Sufficiency Program provides funds for the FCRHA to support one grant-funded program coordinator position. The coordinator is responsible for leveraging public and private support services for selected Public Housing families to help them achieve economic independence and self-sufficiency.

HCD established the PROGRESS Center in FY 2011 to focus on a number of critical areas including crisis intervention, employment and training opportunities and services related to affordable health insurance, emergency medical intervention, adult protective services, mental health services, and physical and sensory disabilities for program residents. The key to connecting FCRHA residents to these services and resources are partnerships established with other County agencies. They include partnerships with the Northern Virginia Workforce Investment Board and its non-profit employment training and job placement, The Skill Source Group, Inc. (Skillsource) and partnerships with County agencies including the Department of Family Services, the Department of Neighborhood and Community Services and the Fairfax-Falls Church Community Services Board. The remaining unexpended balance of \$353,636 from the original ROSS grant totaling \$480,000 will be used in FY 2012 to support this program, including two grant-funded program coordinator positions. An additional ROSS grant was provided in September 2011 in the amount of \$138,000 to provide services and resources to non-profit organizations.

The Family and Homeownership Program provides funds for the FCRHA to offer housing counseling services to Public Housing residents and supports one grant-funded program coordinator position.

No FY 2013 funding is included for Fund 965 at this time. Funding will be allocated at the time of the award from HUD.

## Fund 965 Housing Grants

Agency Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Grant	4 / 4	4 / 4	4 / 4	4 / 4
Expenditures:				
Personnel Services	\$230,873	\$0	\$423,325	\$0
Operating Expenses	66,410	0	68,311	0
<b>Total Expenditures</b>	<b>\$297,283</b>	<b>\$0</b>	<b>\$491,636</b>	<b>\$0</b>

Position Summary				
<b>HOUSING MANAGEMENT</b>				
2	Housing Services Specialists III	1	Housing Services Specialist II	1
			Housing Comm. Developer III	
<b>TOTAL POSITIONS</b>				
<b>4 Grant Positions /4.0 Grant Staff Years</b>				

### FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** \$0  
It should be noted that no additional funding is included for the 2.18 percent market rate adjustment (MRA) in FY 2013 or the full year impact of the FY 2012 market rate adjustment that was effective September 24, 2011, as the fund will absorb the impact within the existing HUD award authorization.

### Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:

- ◆ **Program Adjustments** \$138,000  
Subsequent to the FY 2011 Carryover Review, an additional ROSS grant in the amount of \$138,000 supported the provision of services and resources to non-profit organizations.
- ◆ **Carryover Adjustments** \$353,636  
As part of the FY 2011 Carryover Review, the Board of Supervisors approved an expenditure increase of \$353,636 due to the carryover of unexpended FY 2011 grant balances. In addition, the Board of Supervisors approved a 2.0 percent market rate adjustment, effective September 24, 2011, which the fund will absorb within the existing HUD award authorization.

# Fund 965 Housing Grants

## FUND STATEMENT

Fund Type H94, FCRHA Development Support

Fund 965, Housing Grants

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
<b>Beginning Balance</b>	\$0	\$0	\$0	\$0
Revenue:				
ROSS Grant <sup>1</sup>	\$297,283	\$0	\$491,636	\$0
<b>Total Revenue</b>	\$297,283	\$0	\$491,636	\$0
<b>Total Available</b>	\$297,283	\$0	\$491,636	\$0
Expenditures:				
ROSS Grant <sup>1</sup>	\$297,283	\$0	\$491,636	\$0
<b>Total Expenditures</b>	\$297,283	\$0	\$491,636	\$0
<b>Total Disbursements</b>	\$297,283	\$0	\$491,636	\$0
<b>Ending Balance</b>	\$0	\$0	\$0	\$0

<sup>1</sup>Subsequent to the *FY2011 Carryover Review*, an additional ROSS grant in the amount of \$138,000 supported the provision of services and resources to non-profit organizations.