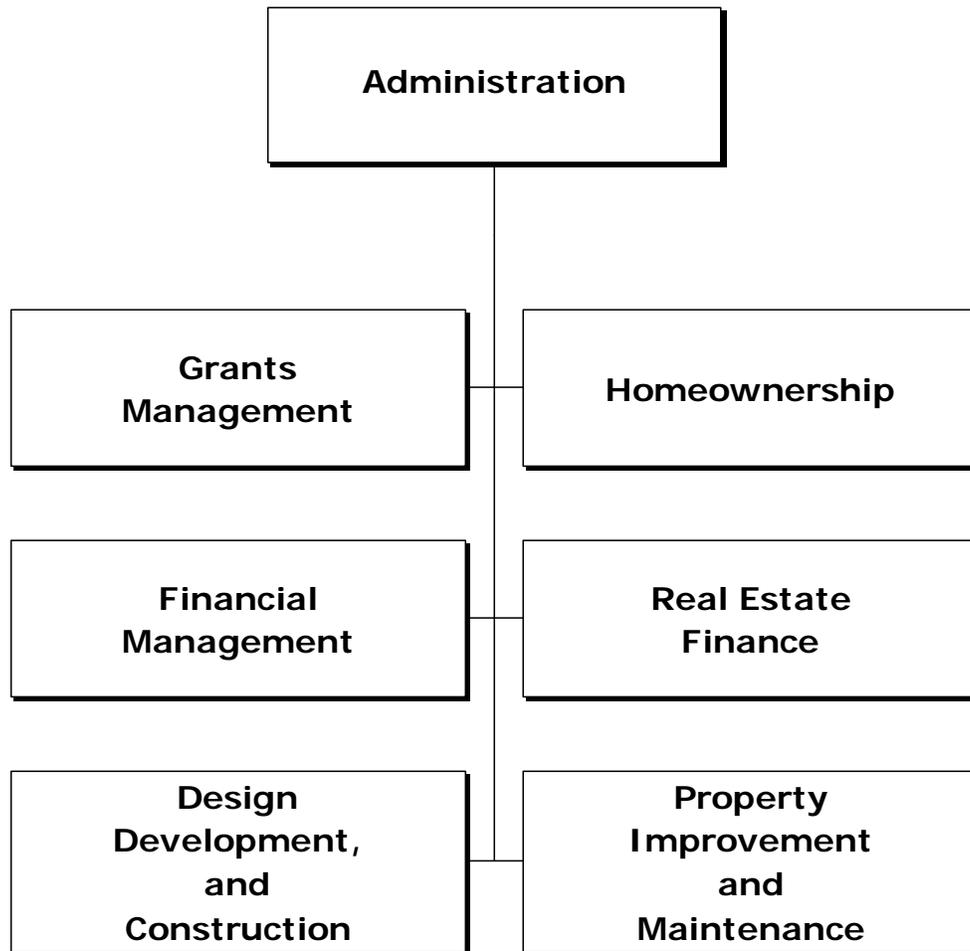


# Fund 50800 Community Development Block Grant

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## 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 50800 (formerly 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

## Fund 50800

### Community Development Block Grant

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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.

### FY 2014 Initiatives

Funding in the amount of \$4,414,224 is estimated for FY 2014 (Program Year 39). Preliminary estimates from HUD indicate there likely will be reductions from the FY 2013 funding award amount for FY 2014, and any needed adjustments to the estimate will be made as part of the *FY 2013 Carryover Review* after the final HUD award is received. 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 2014, it is initially projected that an amount of \$1,575,159 will be available for the CCFP.
- ◆ An amount of \$62,258 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 \$115,599 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 \$1,218,150 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, Strawbridge Square, Olley Glen and road and storm drainage improvements in five conservation areas: Baileys, Fairhaven, Gum Springs, James Lee and Jefferson Manor.

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- ◆ Also included in Fund 50800 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 2014, funding for these services is estimated to be \$1,081,025 (Planning and Urban Design, General Administration and Housing Program Relocation projects).
- ◆ The Homeownership Assistance Program provides funding in the amount of \$151,161 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 May 2013, it is anticipated that funding in the amount of \$210,872 for Contingency Fund requirements would be available for allocation to rehabilitation, and/or senior and disabled housing, which will be outlined in the Consolidated Plan One Year Action Plan for FY 2014.

### Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
<b>FUNDING</b>				
Expenditures:				
CDBG Projects	\$8,595,911	\$5,418,429	\$11,223,944	\$4,414,224
<b>Total Expenditures</b>	<b>\$8,595,911</b>	<b>\$5,418,429</b>	<b>\$11,223,944</b>	<b>\$4,414,224</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Grant	22 / 22	22 / 22	22 / 22	22 / 22
<hr/>				
<u>COMMUNITY / NEIGHBORHOOD IMPROVEMENT</u>	1	Administrative Assistant V		
2 HCD Division Director s	2	Administrative Assistants IV		
5 H/C Developers IV	1	Senior Maintenance Supervisor		
2 H/C Developers III	2	General Bldg. Maint. Workers I		
1 Accountant III				
			<u>HOMEOWNERSHIP PROGRAM</u>	
			1 H/C Developer V	
			1 Hsg. Services Specialist IV	
			3 Hsg. Services Specialists II	
			1 Administrative Assistant IV	
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<b>TOTAL POSITIONS</b>				
22 Grant Positions / 22.0 Grant FTE				

## Fund 50800 Community Development Block Grant

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### FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$0**  
It should be noted that no additional funding is included for the full year impact of the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees, as the fund will absorb the impact within the existing HUD award authorization. It should be noted that no funding is included for additional employee compensation for this fund in FY 2014.
  
- ◆ **U.S. Department of Housing and Urban Development (HUD) Award** **(\$1,004,205)**  
A decrease of \$1,004,205 is associated with the FY 2013 HUD award that was used to project expenditures for this fund in FY 2014.

### Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** **\$5,805,515**  
As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$5,805,515 due to carryover of \$6,012,901 in unexpended project balances and appropriation of \$796,819 of the \$811,413 in unanticipated program income received in FY 2012, offset by a reduction of \$1,004,205 due to amended U.S. Department of Housing and Urban Development (HUD) award approved by the Board of Supervisors on May 1, 2012.

A Fund Statement and a Summary of Grant Funding 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 50800

## Community Development Block Grant

### FUND STATEMENT

#### Fund 50800, Community Development Block Grant

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
<b>Beginning Balance</b>	\$721,772	\$0	\$521,944	\$14,594
Revenue:				
Community Development Block Grant (CDBG)	\$6,743,799	\$5,418,429	\$10,462,263	\$4,414,224
American Recovery and Reinvestment Act of 2009	556,681	0	254,331	0
CDBG Program Income	811,413	0	0	0
<b>Total Revenue</b>	<b>\$8,111,893</b>	<b>\$5,418,429</b>	<b>\$10,716,594</b>	<b>\$4,414,224</b>
Transfers In:				
General Fund (10001)	\$284,190	\$0	\$0	\$0
<b>Total Transfers In</b>	<b>\$284,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$9,117,855</b>	<b>\$5,418,429</b>	<b>\$11,238,538</b>	<b>\$4,428,818</b>
Expenditures:				
CDBG Projects	\$8,595,911	\$5,418,429	\$11,223,944	\$4,414,224
<b>Total Expenditures</b>	<b>\$8,595,911</b>	<b>\$5,418,429</b>	<b>\$11,223,944</b>	<b>\$4,414,224</b>
<b>Total Disbursements</b>	<b>\$8,595,911</b>	<b>\$5,418,429</b>	<b>\$11,223,944</b>	<b>\$4,414,224</b>
<b>Ending Balance<sup>1, 2</sup></b>	<b>\$521,944</b>	<b>\$0</b>	<b>\$14,594</b>	<b>\$14,594</b>

<sup>1</sup> 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.

<sup>2</sup> The \$14,594 ending balance is due to additional program income received in FY 2012 and will be appropriated as part of the *FY 2013 Third Quarter Review*.

# Fund 50800

## Community Development Block Grant

### FY 2014 Summary of Grant Funding

#### Fund 50800, Community Development Block Grant

Grant #	Description	FY 2012 Actual Expenditures	FY 2013 Revised Budget	FY 2014 Advertised Budget Plan
1380020	Good Shepherd	\$404,035.00	\$713,476.00	\$0
1380022	RPJ Transition	0.00	10,317.00	0
1380024	Fair Housing Program	77,849.46	148,313.14	62,258
1380026	Rehabilitation of FCRHA Properties	206,262.95	530,144.62	0
1380028	Mondloch House	50,690.60	1,073,572.69	0
1380030	Home Improvement Loan Program	107,921.60	243,017.23	0
1380035	Home Repair for the Elderly	229,055.61	450,592.05	115,599
1380036	Contingency Fund	0.00	7,794.00	210,872
1380039	Planning and Urban Design	316,245.08	369,477.19	399,812
1380040	General Administration	541,962.57	535,037.07	417,531
1380041	Lincolnia Center	0.00	156,209.30	0
1380042	Housing Program Relocation	301,683.49	438,371.84	263,682
1380043	Section 108 Loan Payments	1,234,895.54	1,171,981.58	1,218,150
1380044	West Ox	181,561.25	1,634.29	0
1380046	Homestretch	416,613.00	123,961.57	0
1380053	FACETS	242,052.00	23,354.00	0
1380055	Christian Relief Services	144,102.00	118,368.40	0
1380056	Ethiopian Development Council	76,650.00	40,850.00	0
1380057	Wesley/Coppermine	114,052.00	181,017.10	0
1380058	Bilingual Rehabilitation	115,713.00	133,764.87	0
1380060	Homeownership Assistance Program	290,268.52	629,588.73	151,161
1380061	Magnet Housing	0.00	29,999.84	0
1380062	Senior & Disabled Housing Development	2,796,105.42	996,080.24	0
1380063	Child Care Grant	0.00	646.98	0
1380064	Lewinsville Expansion	0.00	152,876.00	0
1380067	Pathway Homes	178,851.00	0.00	0
1380069	Affordable Workforce Housing	0.00	70,682.63	0
1380070	North Hill	0.00	620,212.86	0
1380073	The Brain Foundation	0.00	503,935.00	0
1380074	Neighborhood Stabilization Program	20,000.00	270.00	0
1380075	Neighborhood Stabilization Program (State)	41,487.80	0.00	0
1380076	Community Havens	0.00	120,446.00	0
1380077	New Hope Housing	103,685.00	95,890.00	0
1380078	Reston Interfaith	152,231.83	906,653.17	0
1380079	Adjusting Factors	0.00	0.00	1,575,159
1380081	Non-Profit Blueprint	251,936.74	584,408.11	0
1380089	Woodley Hills	0.00	41,000.00	0
<b>Total</b>		<b>\$8,595,911.46</b>	<b>\$11,223,943.50</b>	<b>\$4,414,224</b>