

Fund 81500 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 81500 (formerly 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 2013, the Department of Housing and Community Development (HCD) was administering two ROSS programs, the Public Housing Family Self-Sufficiency Program, and the Partnership for Resident Opportunities, Growth, Resources and Economic Self-Sufficiency (PROGRESS) Center.

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 services, 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 original ROSS grant totaling \$480,000 will be used to support this program, including two grant-funded program coordinator positions.

No FY 2014 funding is included for Fund 81500, Housing Grants at this time. Funding will be allocated at the time of the award from HUD.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$214,047	\$0	\$190,083	\$0
Operating Expenses	15,787	0	52,766	0
Capital Equipment	0	0	0	0
Total Expenditures	\$229,834	\$0	\$242,849	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Grant	4 / 4	4 / 4	4 / 4	4 / 4

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GRANTS MANAGEMENT

2	Housing Services Specialists III	1	Housing Services Specialist II	1	Housing Comm. Developer III
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TOTAL POSITIONS

4 Grant Positions/4.0 Grant FTE

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.

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** **\$242,849**
As part of the FY 2012 Carryover Review, the Board of Supervisors approved funding of \$242,849 associated with carryover of unexpended FY 2012 grant balances.

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FUND STATEMENT

Fund 81500, Housing Grants

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
ROSS Grant	\$229,834	\$0	\$242,849	\$0
Total Revenue	\$229,834	\$0	\$242,849	\$0
Total Available	\$229,834	\$0	\$242,849	\$0
Expenditures:				
ROSS Grant	\$229,834	\$0	\$242,849	\$0
Total Expenditures	\$229,834	\$0	\$242,849	\$0
Total Disbursements	\$229,834	\$0	\$242,849	\$0
Ending Balance	\$0	\$0	\$0	\$0