Fund 81500
Housing Grants

Grants Management

Mission

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

Focus

Fund 81500, 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 2015, the Department of Housing and Community Development (HCD) is 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 leverages 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 with other County agencies and the community. For example, the Northern Virginia Workforce Investment Board and its non-profit employment training and job placement services, the Skill Source Group, Inc. (SkillSource) are important partners. Similarly, the PROGRESS Center collaborates with the Department of Family Services, the Department of Neighborhood and Community Services, and the Fairfax-Falls Church Community Services Board.

No FY 2016 funding is included for Fund 81500, Housing Grants at this time. Funding will be allocated once official notification of award is received from HUD.

Fund 81500
Housing Grants

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	$217,253	$0	$463,736	$0	$0
Operating Expenses	23,641	0	50,959	0	0
Capital Equipment	0	0	0	0	0
Total Expenditures	$240,894	$0	$514,695	$0	$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4

GRANTS MANAGEMENT

1 Housing/Community Developer III
2 Housing Services Specialists III
1 Housing Services Specialist II

TOTAL POSITIONS
4 Grant Positions / 4.0 Grant FTE

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 28, 2015.

- **Employee Compensation** **$0**
  It should be noted that no funding is included for a 1.10 percent market rate adjustment (MRA) for all employees or for performance-based and longevity increases for non-uniformed merit employees in FY 2016, as the fund will absorb the impact within the existing HUD award authorization.

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- **Carryover Adjustments** **$377,846**
  As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of $377,846, including $69,000 from the allocation of a Resident Opportunity Self-Sufficiency Grant from HUD and $308,846 due to the carryover of unexpended FY 2014 grant balances.

- **Out-of-Cycle Adjustments** **$136,849**
  Subsequent to the *FY 2015 Third Quarter Review*, an award from the U.S. Department of Housing and Urban Development provided funding for the FCRHA Family Self-Sufficiency Program in the amount of $136,849.

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FUND STATEMENT

Fund 81500, Housing Grants

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan
Beginning Balance	$0	$0	($1,473)	$0	$0
Revenue:					
ROSS Grant[1]	$239,421	$0	$516,167	$0	$0
Total Revenue	$239,421	$0	$516,167	$0	$0
Total Available	$239,421	$0	$514,694	$0	$0
Expenditures:					
ROSS Grant[1]	$240,894	$0	$514,695	$0	$0
Total Expenditures	$240,894	$0	$514,695	$0	$0
Total Disbursements	$240,894	$0	$514,695	$0	$0
Ending Balance	($1,473)	$0	$0	$0	$0

[1] Grant projects are based on total grant costs. Most grants span multiple years, therefore funding for grant projects is carried forward each fiscal year. The FY 2014 negative Ending Balance is associated with a duplicate expense entry. A correction will be made during FY 2015.