

Fund 10020: Consolidated Community Funding Pool

Mission To provide funding to community-based health and human services programs through a competitive grant process that is responsive to changing community needs.

Focus The Consolidated Community Funding Pool (CCFP) began in FY 1997, when the Board of Supervisors (BOS) approved the development and implementation of a competitive funding process to fund services best provided by community-based agencies and organizations. These organizations were formerly funded through either a contribution or a contract with an individual County agency. The CCFP allows for one process for setting categories and awarding funding. In accordance with the Board's direction, this process is guided by the following goals:

- Provide support for services that are an integral part of the County's vision and strategic plan for health and 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 health and 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.

The CCFP is funded from federal Community Development Block Grant funds (CDBG); federal Community Services Block Grant (CSBG) funds received in the General Fund; and local Fairfax County General Funds. In order to comply with federal reporting requirements, CDBG funds are accounted for in Fund 50800, Community Development Block Grant. The CSBG funds received in the General Fund and local Fairfax County General Funds are accounted for in Fund 10020, Consolidated Community Funding Pool; however, CSBG funding is not detailed separately from the General Fund Transfer. Prior to FY 2021, the CDBG portion of the total funding allocated for the CCFP process included both Capital funds and Targeted Public Services funds. Beginning with the FY 2021 CCFP funding cycle, the Capital CDBG funding will no longer be a part of the CCFP selection process, and instead will be solely administered by the Department of Housing and Community Development (HCD) and consolidated with other funding sources that support housing related capital projects; however, the Targeted Public Services CDBG funds will remain part of CCFP. This change will increase efficiencies with the review and administration of the Capital CDBG funding and simplify the CCFP RFP process.

The CCFP process operates on a two-year funding cycle. When funding is awarded, the Chairman of the Board of Supervisors, the County Executive, and/or a designee appointed by the County Executive are authorized to enter into agreements, including but not limited to Federal Subaward Agreements, on behalf of the County for funding awarded through the CCFP process. FY 2021 is the first year of the two-year cycle.

In FY 2021, the General Fund transfer is increased by \$584,939 over the FY 2020 Adopted Budget Plan and a decrease of \$699,275 in CDBG funding is included based on the actual FY 2020 CDBG award amount as well as the transfer of CDBG Capital funds to HCD. Combined, the total CCFP FY 2021 funding level is anticipated to be \$13,125,125, a decrease of \$114,336, or 0.9 percent less than the FY 2020 Adopted Budget Plan. A breakdown of this funding is shown below:

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Funding Source	FY 2020 Adopted Budget	FY 2021 Advertised Budget	Change
General Fund Transfer <i>(includes estimated CSBG revenue to General Fund)</i>	\$11,698,785	\$12,283,724	\$584,939 5.0%
CDBG ¹ <i>(included in Fund 50800, CDBG)</i>	\$1,540,676	\$841,401	(\$699,275) (45.4%)
Total CCFP	\$13,239,461	\$13,125,125	(\$114,336) (0.9%)

¹ The Fund 50800, CDBG award is currently an estimate and is based on the FY 2020 HUD award. Allocation of actual funding, also consistent with the Consolidated Plan One-Year Action Plan for FY 2021, will be made as part of the FY 2020 Carryover Review.

The CCFP process reflects significant strides to improve services to County residents and to strengthen 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 performance measurement training opportunities for staff and volunteers from all interested community-based agencies. Second, the criteria used to evaluate the proposals explicitly encourages 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 encourages agencies to develop approaches that build community capacity and involve residents, individuals, and families in the neighborhoods being served. Fourth, the County facilitates interactions between community-based organizations, the business community, the local community, and County staff with the goal of strengthening the community's capacity to provide ongoing services to meet the needs of County residents and to support the development of potential CCFP applicant organizations.

FY 2021 – FY 2022 Initiatives

- Utilize data from the 2019 Human Services Needs Assessment along with information from public meetings, reports, and studies as well as data from County and nonprofit health and human services agencies to assist in the identification of emerging needs and the development of future funding categories.
- Continue provision and coordination of relevant training and technical assistance to build community and organizational capacity and expand service delivery to meet the County's health and human services needs.
- Continue provision of contract oversight, which includes program activities, service delivery, contractual compliance, and financial management, to nonprofit recipients of CCFP funds.
- Promote approaches that build community capacity, leadership, and the involvement of residents.
- Promote the use of measures and indicators that align with the health and human services determinants to gain insight into the impact of CCFP funding on the health and human services system and to gauge whether the fund is achieving its goals.

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The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2021/FY 2022 funding categories according to seven areas and adopted corresponding outcome statements. The CCFAC also included service examples for each category area. The BOS approved these funding priorities on June 25, 2019.

Overarching Statement

These categories were identified as needs and are aligned with health and human services determinants. Each outcome statement focuses on a broad community definition and specifically includes all individuals and families, income levels, abilities, and ages. *Where appropriate, providing transportation, high quality and affordable child care, linguistically and culturally appropriate services, and/or other resources that remove barriers and allow participation, may be included in all seven categories.*

Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
<p>FINANCIAL STABILITY (Financial Assistance to Financial Empowerment)</p>	<p>To have the ability to possess and maintain sufficient income to consistently meet their basic needs – with no or minimal financial assistance or subsidies from private or public organizations.</p> <ul style="list-style-type: none"> • Financial literacy/management training and counseling to foresee and prevent financial crises • Utility payments • Rental assistance • Financial counseling • Financial asset formation • Affordable, accessible, quality childcare for family members transitioning into the workforce • Legal Services
<p>FOOD AND NUTRITION</p>	<p>To have reliable and consistent access to sufficient, affordable, and nutritious food. To have access to information and education about healthy and nutritious food and the opportunity to develop the knowledge and resources to practice healthy eating.</p> <ul style="list-style-type: none"> • Nutrition education programs • Emergency and/or supplemental food programs • Farmers markets, food co-ops, mobile markets, neighborhood distribution sites, community gardens • Food provision programs that offer case management services towards self-sufficiency

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Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
HEALTH	<p>To have access to primary, specialty, oral, behavioral, and long-term health care, particularly prevention services. To develop the knowledge and resources to practice healthy behaviors and to take action to prevent and manage disease and adverse health conditions.</p> <ul style="list-style-type: none"> • Healthcare affordability and accessibility services, particularly oral and behavioral services • Health fairs and health screening clinics, dental clinics, inoculations, nutrition education • Primary medical/dental services • Behavioral health services
HOUSING	<p>To have safe, stable, and accessible living accommodations along with other basic necessities. To have access to affordable, accessible housing with the supportive services necessary to live as independently as possible in a community setting.</p> <ul style="list-style-type: none"> • Provision of temporary or emergency shelter and supportive services to homeless individuals and families, including homeless youth • Services to support housing stability and to maximize tenants' ability to live independently (e.g. case management, mental health, alcohol and substance abuse, independent living, home health visits, vocational, health, furniture and other household goods, peer support and social activities) • Services to assist individuals transitioning from institutional to home or community-based care • Services to assist individuals and families to locate housing • Programs and services that address eviction prevention or housing crisis • Services to assist individuals and families to locate housing, including opportunities for seniors and those with special needs • Services to assist households with low-cost housing rehabilitation, repairs, and replacements to address accessibility, safety, or critical issues needed to preserve affordable housing for low-income seniors, persons with disabilities, or persons with low-income

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Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
LITERACY/ EDUCATIONAL DEVELOPMENT/ ATTAINMENT	<p>To have the ability to read, write, and communicate effectively in order to manage finances and attain employment goals through academic and vocational achievement. To have access to quality childcare and education and supports to develop employment and independent living skills.</p> <ul style="list-style-type: none"> • English proficiency services and/or instruction • Early childhood development services • Services that provide employment and training skills to effectively assist individuals with disabilities to live independently • Employment training/job skills/awareness of economic opportunities • Adult education • Supportive employment • Digital access and literacy programs
POSITIVE BEHAVIORS AND HEALTHY RELATIONSHIPS	<p>To develop positive behaviors and healthy relationships that are safe and free from abuse, neglect, and trauma and promote physical, emotional, mental, and social well-being.</p> <ul style="list-style-type: none"> • Counseling services • Conflict resolution and anger management training and counseling • Youth-based prevention programs and services focusing on positive behaviors • Trauma recovery services • Behavioral health services
SUPPORT/ COMMUNITY/ SOCIAL NETWORKS	<p>To have access to local services, including community-based transportation and childcare, and the ability to establish and maintain communal and social relationships.</p> <ul style="list-style-type: none"> • Courses that teach language or culture to help groups interact positively • Mentoring programs • Language and cross-cultural assistance • Social environments for isolated individuals • Respite services to help caregivers • Affordable, accessible, quality childcare to help parents/guardians stay employed • Supportive programs for persons with disabilities

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Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Operating Expenses	\$11,605,712	\$11,698,785	\$11,877,474	\$12,283,724
Total Expenditures	\$11,605,712	\$11,698,785	\$11,877,474	\$12,283,724

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Performance and Leverage Requirements **\$584,939**

An increase of \$584,939, or 5 percent, in the General Fund Transfer is associated with performance and leverage requirements for non-profit organizations and provides additional funding to community organizations to meet health and human services needs in the County.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$178,689**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$178,689 in Operating Expenses due to the carryover of unexpended project balances.

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FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Beginning Balance	\$85,616	\$0	\$178,689	\$0
Transfer In:				
General Fund (10001)	\$11,698,785	\$11,698,785	\$11,698,785	\$12,283,724
Total Transfer In	\$11,698,785	\$11,698,785	\$11,698,785	\$12,283,724
Total Available	\$11,784,401	\$11,698,785	\$11,877,474	\$12,283,724
Expenditures:				
Operating Expenses	\$11,605,712	\$11,698,785	\$11,877,474	\$12,283,724
Total Expenditures	\$11,605,712	\$11,698,785	\$11,877,474	\$12,283,724
Total Disbursements	\$11,605,712	\$11,698,785	\$11,877,474	\$12,283,724
Ending Balance¹	\$178,689	\$0	\$0	\$0

¹ The Ending Balance decreases due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool (CCFP) contracts.