

Fund 50800: Community Development Block Grant

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 The Community Development Block Grant (CDBG) program seeks to stimulate the development and preservation of low- and moderate-income housing through 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 low- and moderate-income persons; (2) prevent or eliminate slums or blight; or (3) meet an urgent need in the community. Specific uses of each annual grant are outlined in the One-Year Action Plan. The Board of Supervisors (BOS) has designated the Consolidated Community Funding Advisory Committee (CCFAC) as the citizen advisory group charged with overseeing the Consolidated Plan and One-Year Action Plan processes. A Working Advisory Group (WAG), composed of members of the Fairfax County Redevelopment and Housing Authority (FCRHA) and the CCFAC, discusses community needs and funding priorities to formulate funding recommendations that are included in the One-Year Action Plan. The CCFAC releases the Plan for public comment and forwards the Plan to the BOS 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;
- 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
- administrative related program costs.

Details for specific projects in Program Year 48 (FY 2023) have been approved by the Board of Supervisors and submitted to HUD as part of the One-Year Action Plan for FY 2023.

A portion of the County's CDBG funding is combined with County General Funds and the Community Services Block Grant into the Consolidated Community Funding Pool (CCFP). CCFP provides funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation. For more information about the CCFP, please see Fund 10020, Consolidated Community Funding Pool, in the General Fund Group section of Volume 2.

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FY 2023 Initiatives

In FY 2023, estimated funding of \$6,128,149, an increase of \$167,350, or 2.8 percent, over the FY 2022 Adopted Budget Plan amount of \$5,960,799 is included. Necessary adjustments to the estimate will be made as part of the *FY 2022 Carryover Review* after the final HUD award is received. Anticipated initiatives include the following:

- Funding of \$919,222 is available for targeted public services and affordable housing projects supported by the CCFP.
- Funding of \$434,267 is available for Section 108 Loan Payments. These loans were previously approved by the BOS and HUD, and funded affordable housing preservation and development, construction of the Olley Glen senior apartments and rehabilitation work at Strawbridge Square, and road and storm drainage improvements in five Conservation Areas.
- Funding of \$737,562 is included for Planning and Urban Design, and the General Administration project. This supports staff and operating costs for overall program management and planning for CDBG and Section 108 Loan programs. This includes preparation of the One-Year Action Plan and other HUD program reports, administration and monitoring of non-profit contracts, evaluation of program performance, and planning for the development of affordable housing in the County.
- Funding of \$2,565,642 is allocated to Contingency Fund requirements for rehabilitation and/or Special Needs Housing. Details will be outlined in the One-Year Action Plan for FY 2023.
- Funding of \$676,723 is included for the Homeownership Assistance Program and provides support for the First-Time Homebuyer program, including down payment financial assistance to low- and moderate-income homebuyers, when available. These positions enter application data, maintain waiting lists, process applications, conduct lotteries and annual occupancy certifications, market new and resale units, and counsel applicants.
- Funding of \$673,388 supports staff and operating costs for the Home Repair for the Elderly Program. This program funds minor home repairs to help low-income elderly or disabled residents live in safe and sanitary housing.
- Funding of \$121,345 is included for Fair Housing Program implementation, including conducting and reporting on fair housing tests, investigating fair housing complaints, training rental agents and housing counselors in the County's rental market, and supporting activities that affirmatively further fair housing in the County.

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Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
CDBG Projects	\$23,573,088	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
Total Expenditures	\$23,573,088	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	17 / 17	17 / 17	17 / 17	16 / 16	16 / 16

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 May 10, 2022.

Employee Compensation **\$0**
 It should be noted that no funding is included for a 4.01 percent market rate adjustment (MRA), performance-based and longevity increases for non-uniformed merit employees or increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions in FY 2023, as the fund will absorb the impact within the existing HUD award authorization.

U.S. Department of Housing and Urban Development (HUD) Award **\$167,350**
 An increase of \$167,350 is included based on the FY 2021 HUD award that was used to project expenditures for FY 2023.

Position Adjustments **\$0**
 A decrease of 1/1.0 FTE position is included based on anticipated program needs in FY 2023.

Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$10,429,356**
 As part of the FY 2021 Carryover Review, the Board of Supervisors approved an increase in funding of \$10,429,356; \$9,872,426 due to the residual carryover of unexpended grant balances, \$167,350 due to the amended Department of Housing and Urban Development (HUD) award, and \$389,580 based on actual program income received in FY 2021. It should be noted that no funding was included in Personnel Services for a one-time \$1,000 compensation adjustment for merit employees and \$500 for non-merit employees paid in November 2021, as the grants absorbed the impact within the existing award authorizations.

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Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

COMMUNITY DEVELOPMENT BLOCK GRANT - 16 Positions			
Homeownership Program			
1	Housing Services Specialist IV	1	Administrative Assistant IV
3	Housing/Community Developers II		
Community / Neighborhood Improvement			
1	Housing/Community Developer V	1	Management Analyst I
2	Housing/Community Developers IV	1	Senior Maintenance Supervisor
1	Housing Services Specialist IV	3	General Building Maintenance Workers II
1	Accountant III	1	Administrative Assistant IV
0	Asst. Supervisors Facilities Support [-1]		
-	Denotes Abolished Position(s)		

A Fund Statement and a Summary of Grant Funding are provided on the following pages.

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FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
Beginning Balance	\$10,968,795	\$0	\$430,730	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$12,645,443	\$5,960,799	\$15,959,425	\$6,128,149	\$6,128,149
CDBG Program Income	389,580	0	0	0	0
Total Revenue	\$13,035,023	\$5,960,799	\$15,959,425	\$6,128,149	\$6,128,149
Total Available	\$24,003,818	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
Expenditures:					
CDBG Projects	\$23,573,088	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
Total Expenditures	\$23,573,088	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
Total Disbursements	\$23,573,088	\$5,960,799	\$16,390,155	\$6,128,149	\$6,128,149
Ending Balance	\$430,730	\$0	\$0	\$0	\$0

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SUMMARY OF GRANT FUNDING

Grant #	Description	FY 2021 Actual Expenditures	FY 2022 Revised Budget	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan
1380020	Good Shepherd Housing	\$345,378.84	\$672,349.75	\$0	\$0
1380024	Fair Housing Program	208,144.39	302,066.04	121,345	121,345
1380026	Rehabilitation of FCRHA Properties	235,423.14	1,627,099.66	0	0
1380035	Home Repair for the Elderly	284,438.92	1,044,819.18	673,388	673,388
1380036	Contingency Fund	0.00	0.00	2,565,642	2,565,642
1380039	Planning and Urban Design	268,935.45	352,349.58	248,762	248,762
1380040	General Administration	312,065.30	1,504,061.94	488,800	488,800
1380042	Housing Program Relocation	18,470.47	0.00	0	0
1380043	Section 108 Loan Payments	571,283.55	559,786.00	434,267	434,267
1380060	Homeownership Assistance Program	831,057.59	2,151,921.15	676,723	676,723
1380062	Special Needs Housing	39,320.69	840,929.72	0	0
1380070	North Hill	10,898,226.23	1,099,722.63	0	0
1380079	Adjusting Factors	0.00	2,652.00	919,222	919,222
1380091	Affordable Housing RFP	1,309,797.00	1,327,242.50	0	0
1380095	CDBG-TPS Children In Crisis	131,790.00	219,650.00	0	0
1380096	CDBG-Fairfax Law Foundation	38,216.50	67,917.50	0	0
1380097	CDBG-Northern Virginia Mediation Services, Inc.	85,850.00	85,850.00	0	0
1380098	CDBG- The Women's Center-TPS Access to Mental Health	42,240.75	126,725.25	0	0
1380099	CDBG-Housing and Comm Dev Rehab or Acquisitions	878,650.42	1,546,349.58	0	0
1380102	CDBG- FCRHA and County Rehab or Acquisitions	0.00	1,583,352.00	0	0
1CV3802	Community Development Block Grant-Coronavirus	7,073,798.27	1,275,311.01	0	0
Total		\$23,573,087.51	\$16,390,155.49	\$6,128,149	\$6,128,149