

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 One-Year Action Plan for public comment and forwards the One-Year Action Plan to the BOS for a public hearing and adoption. The One-Year Action Plan is then forwarded to HUD for approval and final grant award.

Historically, CDBG funds have been used for:

- Development, acquisition, 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 49 (FY 2024) have been approved by the Board of Supervisors and submitted to HUD as part of the One-Year Action Plan for FY 2024.

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 2024 Initiatives

In FY 2024, estimated funding of \$5,918,926, a decrease of \$209,223 or 3.4 percent, from the FY 2023 Adopted Budget Plan amount of \$6,128,149 is included. Necessary adjustments to the estimate will be made as part of the *FY 2023 Carryover Review* after the final HUD award is received.

Anticipated initiatives include the following:

- Funding of \$887,838 is available for targeted public services and affordable housing projects supported by the CCFP.
- Funding of \$424,618 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 \$718,889 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 \$2,408,112 is allocated to Contingency Fund requirements for rehabilitation and/or Special Needs Housing. Details were outlined in the One-Year Action Plan for FY 2024.
- Funding of \$676,693 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 \$680,052 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 \$122,724 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
CDBG Projects	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926	\$5,918,926
Total Expenditures	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926	\$5,918,926
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	17 / 17	16 / 16	16 / 16	16 / 16	16 / 16

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 9, 2023.

Employee Compensation \$0

It should be noted that no funding is included for a 5.44 percent market rate adjustment (MRA) for employees, or performance-based and longevity increases for non-uniformed merit employees in FY 2024, as the fund will absorb the impact within the existing award authorizations.

U.S. Department of Housing and Urban Development (HUD) Award (\$209,223)

A decrease of \$209,223 is included based on the FY 2022 HUD award that was used to project expenditures for FY 2024.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$6,869,078

As part of the FY 2022 Carryover Review, the Board of Supervisors approved an increase in funding of \$6,869,078, due to the residual carryover of unexpended grant balances in the amount of \$6,729,700, an increase of \$200,000 due to a reconciliation between the Department of Housing and Urban Development's (HUD) Integrated Disbursement and Information System (IDIS) and the County's financial system, and an increase of \$148,601 based on actual program income received in FY 2022. These increases are partially offset by a decrease of \$209,223 due to the amended HUD award.

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Position Detail

The FY 2024 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 III

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

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Beginning Balance¹	\$434,153	\$0	(\$129,299)	\$3,423	\$3,423
Revenue:					
Community Development Block Grant (CDBG)	\$8,948,402	\$6,128,149	\$13,129,949	\$5,918,926	\$5,918,926
CDBG Program Income	148,601	0	0	0	0
Total Revenue	\$9,097,003	\$6,128,149	\$13,129,949	\$5,918,926	\$5,918,926
Total Available	\$9,531,156	\$6,128,149	\$13,000,650	\$5,922,349	\$5,922,349
Expenditures:					
CDBG Projects	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926	\$5,918,926
Total Expenditures	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926	\$5,918,926
Total Disbursements	\$9,660,455	\$6,128,149	\$12,997,227	\$5,918,926	\$5,918,926
Ending Balance²	(\$129,299)	\$0	\$3,423	\$3,423	\$3,423

¹ As the result of a reconciliation of fund balances to the County's financial statements, the FY 2022 beginning balance is increased by \$3,423.

² FY 2022 Ending Balance reflects a correction to accrued revenue, therefore impacting actual revenue in FY 2022.

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SUMMARY OF GRANT FUNDING

Grant #	Description	FY 2022 Actual Expenditures	FY 2023 Revised Budget	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
1380020	Good Shepherd Housing	\$626,033.33	\$403,109.69	\$0	\$0
1380024	Fair Housing Program	163,241.23	271,104.81	122,724	122,724
1380026	Rehabilitation of FCRHA Properties	432,301.78	63,293.77	0	0
1380035	Home Repair for the Elderly	491,048.07	1,449,564.11	680,052	680,052
1380036	Contingency Fund	0.00	0.00	2,408,112	2,408,112
1380039	Planning and Urban Design	296,087.72	295,503.86	259,000	259,000
1380040	General Administration	240,539.74	1,733,615.20	459,889	459,889
1380042	Housing Program Relocation	0.00	850,000.00	0	0
1380043	Section 108 Loan Payments	559,785.60	434,267.40	424,618	424,618
1380060	Homeownership Assistance Program	1,133,590.83	2,179,159.32	676,693	676,693
1380062	Special Needs Housing	791,619.28	5,515.00	0	0
1380070	North Hill	700,397.04	399,325.59	0	0
1380079	Adjusting Factors	0.00	0.00	887,838	887,838
1380091	Affordable Housing RFP	468,000.00	1,283,372.50	0	0
1380095	CDBG-TPS Children In Crisis	219,650.00	160,873.00	0	0
1380096	CDBG-Fairfax Law Foundation	51,844.25	16,073.25	0	0
1380097	CDBG-Northern Virginia Mediation Services, Inc.	83,688.00	2,162.00	0	0
1380098	CDBG- The Women's Center-TPS Access to Mental Health	126,725.25	0.00	0	0
1380099	CDBG-Housing and Comm Dev Rehab or Acquisitions	1,268,285.28	7,556.00	0	0
1380102	CDBG- FCRHA and County Rehab or Acquisitions	1,464,827.86	2,369,949.91	0	0
1380104	Bringing Resources Aid Women's Shelters-TPS-Health Svcs	0.00	19,089.00	0	0
1380105	Family Preservation and Strengthening Services	0.00	127,395.00	0	0
1380106	ARC of NOVA-TPS/Employment, Stability and Connectedness	0.00	148,939.00	0	0
1380107	CDBG-Women Giving Back Inc. - TPS/Health Services	0.00	44,838.00	0	0
1CV3802	Community Development Block Grant-Coronavirus	542,789.95	732,521.06	0	0
Total		\$9,660,455.21	\$12,997,227.47	\$5,918,926	\$5,918,926