

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 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 resident 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 sent 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 50 (FY 2025) were approved by the Board of Supervisors and submitted to HUD as part of the One-Year Action Plan for FY 2025.

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. 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 2025 Initiatives

In FY 2025, estimated funding of \$5,682,469, a decrease of \$236,457 or 4.0 percent, from the FY 2024 Adopted Budget Plan amount of \$5,918,926 is included. Adjustments to the estimate will be made as part of the *FY 2024 Carryover Review* after the final HUD award is received. Anticipated initiatives include the following:

- Funding of \$852,370 is available for targeted public services supported by the CCFP.
- Funding of \$414,522 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 \$718,891 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 \$2,458,403 is allocated to Contingency Fund requirements for rehabilitation and/or Special Needs Housing. Details are outlined in the One-Year Action Plan for FY 2025.
- Funding of \$636,183 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 \$479,376 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 affirm further fair housing in the County.

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Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
CDBG Projects	\$7,886,015	\$5,918,926	\$12,508,415	\$5,682,469	\$5,682,469
Total Expenditures	\$7,886,015	\$5,918,926	\$12,508,415	\$5,682,469	\$5,682,469
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation **\$0**

It should be noted that no funding is included for a 2.00 percent market rate adjustment (MRA) for employees, or performance-based and longevity increases for non-uniformed merit employees in FY 2025, as the fund will absorb the impact within the existing award authorizations.

U.S. Department of Housing and Urban Development Award **(\$236,457)**

A decrease of \$236,457 is included based on the actual FY 2024 HUD award that was used to project expenditures in FY 2025.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments **\$6,589,489**

As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$6,589,489 due to the residual carryforward of unspent grant balances in the amount of \$5,111,212 and an increase of \$1,718,157 due to program income received in FY 2023. These increases are partially offset by decreases of \$236,457 due to the actual FY 2024 HUD award and \$3,423 to reconcile fund balance to the County's financial statements.

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Position Detail

The FY 2025 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 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Beginning Balance¹	(\$136,145)	\$3,423	\$942,416	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$7,246,419	\$5,918,926	\$11,565,999	\$5,682,469	\$5,682,469
CDBG Program Income	1,718,157	0	0	0	0
Total Revenue	\$8,964,576	\$5,918,926	\$11,565,999	\$5,682,469	\$5,682,469
Total Available	\$8,828,431	\$5,922,349	\$12,508,415	\$5,682,469	\$5,682,469
Expenditures:					
CDBG Projects	\$7,886,015	\$5,918,926	\$12,508,415	\$5,682,469	\$5,682,469
Total Expenditures	\$7,886,015	\$5,918,926	\$12,508,415	\$5,682,469	\$5,682,469
Total Disbursements	\$7,886,015	\$5,918,926	\$12,508,415	\$5,682,469	\$5,682,469
Ending Balance	\$942,416	\$3,423	\$0	\$0	\$0

¹ As the result of a reconciliation of fund balances to the County's financial statements, the FY 2023 beginning balance decreased by \$6,846.

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SUMMARY OF GRANT FUNDING

Grant #	Description	FY 2023 Actual Expenditures	FY 2024 Revised Budget	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
1380020	Community Development Block Grant-Good Shepherd Housing	\$368,540.78	\$410,117.42	\$0	\$0
1380024	Community Development Block Grant-Fair Housing	201,963.11	278,115.70	122,724	122,724
1380026	Community Development Block Grant - Rehabilitation of FCRHA Properties	59,191.13	0.00	0	0
1380035	Community Development Block Grant-Home Repair for the Elderly	453,296.86	1,489,149.25	479,376	479,376
1380036	Community Development Block Grant-Contingency Fund	0.00	0.00	2,458,403	2,458,403
1380039	Community Development Block Grant-Planning and Urban Design	196,308.72	349,224.14	259,001	259,001
1380040	Community Development Block Grant-General Administration	467,675.44	1,170,671.76	459,890	459,890
1380043	Community Development Block Grant - Section 108 Loan Payments	434,266.40	429,623.00	414,522	414,522
1380060	Community Development Block Grant-Homeownership Assistance Program	1,415,535.45	1,642,381.87	636,183	636,183
1380062	Community Development Block Grant - Special Needs Housing	5,515.00	0.00	0	0
1380070	Community Development Block Grant - North Hill	301,377.12	97,948.47	0	0
1380079	Adjusting Factors-CDBG	0.00	0.00	852,370	852,370
1380091	Community Development Block Grant-Affordable Housing RFP	1,187,026.00	892,499.81	0	0
1380095	CDBG-Fairfax Court Appointed Special Advocates - TPS Children In Crisis	120,654.00	201,092.00	0	0
1380096	CDBG-Fairfax Law Foundation	13,825.25	0.00	0	0
1380097	CDBG-Northern Virginia Mediation Services, Inc.	(1,703.82)	0.00	0	0
1380102	CDBG- FCRHA and County Rehab or Acquisitions	1,800,819.22	5,031,741.33	0	0
1380104	CDBG-Bringing Resources to Aid Women's Shelters - TPS-Health Services	19,080.00	19,098.00	0	0
1380105	CDBG-Family Preservation and Strengthening Services - TPS-Self Sufficiency	127,395.00	91,927.00	0	0
1380106	CDBG-The ARC of Northern Virginia - TPS/Employment, Stability and Connectedness	140,143.59	157,734.41	0	0
1380107	CDBG-Women Giving Back Inc. - TPS/Health Services	33,070.64	56,605.36	0	0
1CV3802	Community Development Block Grant-Coronavirus	542,035.19	190,485.87	0	0
Total		\$7,886,015.08	\$12,508,415.39	\$5,682,469	\$5,682,469