

# 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 a portion of the County's federal Community Development Block Grant (CDBG) award; federal Community Services Block Grant (CSBG) and Temporary Assistance for Needy Families (TANF) funds received in the General Fund; and local Fairfax County General Funds. CDBG funds are accounted for in Fund 50800, Community Development Block Grant; however, the targeted public services of the County's CDBG award is administered through the CCFP process. The CSBG and TANF funds received in the General Fund and local Fairfax County General Funds are accounted for in Fund 10020, Consolidated Community Funding Pool; however, CSBG and TANF funding are not detailed separately from the General Fund Transfer.

The COVID-19 pandemic, along with identified service gaps in housing and food supports, have highlighted the need to ensure adequate emergency basic needs are resourced throughout the County. Therefore, beginning with the FY 2023-FY 2024 cycle, funding is now awarded through two competitive grant processes. The first request for proposal (RFP I) awards funding to programs that build self-sufficiency, provide health programs, assist with financial stability, encourage positive behaviors, and build strong social networks through prevention programs and services. The second request for proposal (RFP II) allocates emergency housing and emergency food intervention supports to all areas of the County, proportionate to need.

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 2025 is the first year of the two-year cycle.

In FY 2025, the General Fund transfer is increased by \$644,896 over the FY 2024 Adopted Budget Plan and a decrease of \$66,852 in CDBG funding is included based on the actual FY 2024 CDBG award amount. Combined, the total CCFP FY 2025 funding level is anticipated to be \$14,395,176,

# Fund 10020: Consolidated Community Funding Pool

an increase of \$578,044, or 4.2 percent more than the FY 2024 Adopted Budget Plan. A breakdown of this funding is shown below:

Funding Source	FY 2024 Adopted Budget	FY 2025 Advertised Budget	Change
General Fund Transfer <i>(includes estimated CSBG/TANF revenue to the General Fund)</i>	\$12,897,910	\$13,542,806	\$644,896 5.0%
CDBG <sup>1</sup> <i>(included in Fund 50800, CDBG)</i>	\$919,222	\$852,370	(\$66,852) -7.3%
<b>Total CCFP</b>	<b>\$13,817,132</b>	<b>\$14,395,176</b>	<b>\$578,044</b> <b>4.2%</b>

<sup>1</sup> The Fund 50800, CDBG, award is currently an estimate and is based on the FY 2024 U.S. Department of Housing and Urban Development (HUD) award. Allocation of actual funding, also consistent with the One-Year Action Plan for FY 2025, will be made as part of the *FY 2024 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. 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 2025 - FY 2026 Initiatives**

- Utilize data from the 2022 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 equity competencies, community capacity, leadership, and the involvement of residents.

# Fund 10020: Consolidated Community Funding Pool

- 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.

The FY 2025-FY 2026 CCFP funding categories are reflective of the two RFP processes. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the funding categories according to seven areas for RFP I and two areas for RFP II and adopted outcome statements. The CCFAC also included service examples for each category area. The BOS approved these funding priorities on June 27, 2023.

### 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, communities, and families, income levels, abilities, and ages. Where appropriate, providing legal services, case management, transportation, high-quality and affordable child care, linguistically (interpretation and translation), culturally and developmentally appropriate services, and/or other resources that remove barriers and allow participation, may be included in all seven categories of CCFP RFP I and case management may be included within the two categories of CCFP RFP II.

### Funding Categories for CCFP – RFP I

Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
<p><b>FINANCIAL STABILITY</b> (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"> <li>• Financial literacy/management training and counseling to foresee and prevent financial crises</li> <li>• Financial counseling</li> <li>• Financial asset formation</li> <li>• Affordable, accessible, quality childcare for family members transitioning into the workforce</li> <li>• Employment assistance, job and entrepreneurship training</li> <li>• Financial exploitation prevention services</li> <li>• Programs that support economic mobility and reduce dependency.</li> </ul>

## Fund 10020: Consolidated Community Funding Pool

Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
<b>FOOD AND NUTRITION</b>	<p>To have reliable and consistent access to sufficient, affordable and nutritious food. This includes food which reflect the cultural, religious, and situational needs of recipients. 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"> <li>• Nutrition education programs</li> <li>• Farmers markets, food co-ops, mobile markets, neighborhood distribution sites, community gardens</li> <li>• Food provision programs that offer case management services towards self-sufficiency</li> <li>• Supplemental food programs (e.g., backpack programs)</li> </ul>
<b>HEALTH</b>	<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"> <li>• Healthcare affordability and accessibility services, particularly oral, visual, and auditory</li> <li>• Behavioral health services (e.g., suicide prevention, mental health, drug prevention and recovery)</li> <li>• Primary medical/dental services and specialty care</li> <li>• Senior/older adults' health care including dementia</li> <li>• Hospice, home care</li> <li>• Programs and services that increase access to health services for individuals with limited English proficiency and those with all levels of ability</li> <li>• Health fairs and health screening clinics, dental clinics, inoculations, nutrition education</li> </ul>
<b>HOUSING</b>	<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"> <li>• 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, home share programs, vocational, health, furniture and other household goods, peer support and social activities).</li> <li>• Services to assist individuals transitioning from institutional to home or community-based care.</li> <li>• Services to assist individuals and families to locate housing in communities with adequate support networks and services including opportunities for seniors and persons with special needs.</li> </ul>

# Fund 10020: Consolidated Community Funding Pool

Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
<b>LITERACY/ EDUCATIONAL DEVELOPMENT/ ATTAINMENT</b>	<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"> <li>• English proficiency services and/or instruction</li> <li>• Early childhood development services including ASL and Cued speech training for parents</li> <li>• Educational supports including tutoring</li> <li>• Services that provide employment and training skills to effectively assist individuals with disabilities to live independently</li> <li>• Adult education, credentialing</li> <li>• Supportive employment and education</li> <li>• Digital access and literacy programs</li> <li>• Services that address the specific needs of individuals with disabilities to meet these outcomes</li> </ul>
<b>POSITIVE BEHAVIORS AND HEALTHY RELATIONSHIPS</b>	<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"> <li>• Counseling services</li> <li>• Conflict resolution and anger management training and counseling</li> <li>• Youth-based prevention programs and services focusing on positive behaviors and healthy relationships</li> <li>• Trauma recovery services</li> <li>• Domestic violence and sexual abuse prevention and recovery services.</li> <li>• Programs and services that address the needs of individuals with limited English proficiency and those with all levels of ability</li> </ul>
<b>SUPPORT/ COMMUNITY/ SOCIAL NETWORKS</b>	<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"> <li>• Courses that teach language or culture to help groups interact positively</li> <li>• Mentoring programs</li> <li>• Language and cross-cultural assistance</li> <li>• Social environments for isolated/homebound individuals</li> <li>• Respite services to help caregivers</li> <li>• Affordable, accessible, quality childcare to help parents/guardians stay employed</li> <li>• Affordable transportation, especially for vulnerable populations</li> <li>• Supportive programs for persons with disabilities</li> <li>• Access to recreational activities (e.g., rec centers, classes)</li> <li>• Wi-Fi/Internet access and computer support</li> </ul>

# Fund 10020: Consolidated Community Funding Pool

## CCFP RFP 2 Category Overarching Statement

**Emergency Food:** Urgent food support provides an allotment of food and as needed, associated case management services. These food supports can be short-term or long-term in nature to meet a critical/urgent need. Programs must provide direct client food assistance and should include food which reflects the cultural, religious and situational needs of the recipients.

**Emergency Housing:** Housing support services to resolve housing instability, prevent eviction or displacement. Services are short-term only and are not a long-term housing program.

## Funding Categories for CCFP – RFP II

Category	Outcome Statement and Service Examples (may include some of the following examples, but are not limited to)
<b>EMERGENCY FOOD ASSISTANCE</b>	<p>To have reliable and immediate access to sufficient, affordable and nutritious food that is culturally diverse.</p> <ul style="list-style-type: none"> <li>• Neighborhood distribution sites</li> <li>• Emergency food distribution programs (e.g., programs that increase access to grocery stores, farmers markets, creation of emergency pop-up markets)</li> <li>• Food banks</li> </ul>
<b>EMERGENCY HOUSING ASSISTANCE</b>	<p>To have safe, stable, and accessible living accommodations along with other basic necessities.</p> <ul style="list-style-type: none"> <li>• Short term rental assistance</li> <li>• Utility payments</li> <li>• Provision of temporary or emergency shelter and supportive services to individuals and families, including youth, experiencing housing instability and homelessness</li> <li>• Programs and case management services that address eviction prevention or housing crisis</li> </ul>

## Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>FUNDING</b>				
Operating Expenses	\$12,529,767	\$12,897,910	\$13,944,336	\$13,542,806
<b>Total Expenditures</b>	<b>\$12,529,767</b>	<b>\$12,897,910</b>	<b>\$13,944,336</b>	<b>\$13,542,806</b>

## Fund 10020: Consolidated Community Funding Pool

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### **FY 2025 Funding Adjustments**

*The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 program:*

<b>Performance and Leverage Requirement</b>	<b>\$644,896</b>
<i>An increase of \$644,896, 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.</i>	

### **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 and all other approved changes through December 31, 2023.*

<b>Carryover Adjustments</b>	<b>\$1,046,426</b>
<i>As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,046,426 in Operating Expenses due to encumbered carryover to pay for remaining FY 2023 invoices.</i>	

# Fund 10020: Consolidated Community Funding Pool

## FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$647,933</b>	<b>\$0</b>	<b>\$1,046,426</b>	<b>\$0</b>
<b>Transfers In:</b>				
General Fund (10001)	\$12,928,260	\$12,897,910	\$12,897,910	\$13,542,806
<b>Total Transfers In</b>	<b>\$12,928,260</b>	<b>\$12,897,910</b>	<b>\$12,897,910</b>	<b>\$13,542,806</b>
<b>Total Available</b>	<b>\$13,576,193</b>	<b>\$12,897,910</b>	<b>\$13,944,336</b>	<b>\$13,542,806</b>
<b>Expenditures:</b>				
Operating Expenses	\$12,529,767	\$12,897,910	\$13,944,336	\$13,542,806
<b>Total Expenditures</b>	<b>\$12,529,767</b>	<b>\$12,897,910</b>	<b>\$13,944,336</b>	<b>\$13,542,806</b>
<b>Total Disbursements</b>	<b>\$12,529,767</b>	<b>\$12,897,910</b>	<b>\$13,944,336</b>	<b>\$13,542,806</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$1,046,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> The Ending Balance decreases due to the projected expenditure of carryover funds to complete and settle all Consolidated Community Funding Pool contracts.