

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.

A portion of the County's CDBG funding is combined with funding from the County's General Fund 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.

FY 2026 Initiatives

In FY 2026, estimated funding of \$7,656,674 an increase of \$1,974,205 or 34.7 percent, from the FY 2025 Adopted Budget Plan amount of \$5,682,469 is included. Adjustments to the estimate will be made as part of the *FY 2025 Carryover Review* after the final HUD award is received. Anticipated initiatives include the following:

- Funding of \$870,611 for targeted public services supported by the CCFP.
- Funding of \$791,525 for Planning and Urban Design, and the General Administration project to support fair housing in the County.
- Funding of \$3,023,574 for the rehabilitation or acquisition of FCRHA or County owned facilities or properties.
- Funding of \$1,589,290 for the Homeownership Assistance Program and support for the First-Time Homebuyer program, including down payment financial assistance to low- and moderate-income homebuyers, when available.

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- Funding of \$1,161,674 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 \$220,000 for Fair Housing Program implementation and supporting activities that affirm further fair housing in the County.

Budget and Staff Resources

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised
FUNDING				
Expenditures:				
CDBG Projects	\$4,395,252	\$5,682,469	\$14,935,155	\$7,656,674
Total Expenditures	\$4,395,252	\$5,682,469	\$14,935,155	\$7,656,674
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Grant	16 / 16	16 / 16	16 / 16	14 / 14

FY 2026 Funding Adjustments

The following funding adjustments from the FY 2025 Adopted Budget Plan are necessary to support the FY 2026 program:

Employee Compensation \$0

It should be noted that no funding is included for a 2.00 percent cost of living adjustment (COLA) for employees, or performance-based and longevity increases for non-uniformed merit employees in FY 2026, as the fund will absorb the impact within the existing award authorizations.

U.S. Department of Housing and Urban Development Award \$1,974,205

An increase of \$1,974,205 is included based on the actual FY 2025 HUD award that was used to project expenditures in FY 2026.

Position Adjustments \$0

As part of the FY 2026 Advertised Budget Plan, 2/2.0 FTE positions are eliminated to better reflect program operations.

Changes to FY 2025 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2025 Revised Budget Plan since passage of the FY 2025 Adopted Budget Plan. Included are all adjustments made as part of the FY 2024 Carryover Review and all other approved changes through December 31, 2024.

Carryover Adjustments \$9,252,686

As part of the FY 2024 Carryover Review, the Board of Supervisors approved funding of \$9,252,686 due to the residual carryforward of unspent grant balances in the amount of \$8,113,163 and increases of \$897,058 due to program income received in FY 2024, \$121,608 due to the actual FY 2025 HUD award, and \$120,857 due to a reconciliation between HUD's Integrated Disbursement and Information System and the County's financial system.

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Position Detail

The FY 2026 Advertised Budget Plan includes the following positions:

COMMUNITY DEVELOPMENT BLOCK GRANT - 14 Positions			
Homeownership Program			
3	Housing/Community Developers II		
Real Estate Finance and Community Development			
1	Housing/Community Developer V	1	Management Analyst I
2	Housing/Community Developers IV	1	Senior Maintenance Supervisor
0	Housing Services Specialists IV [-1]	3	General Building Maintenance Workers II
1	Accountant III	0	Administrative Assistants IV [-1]
1	Management Analyst II	1	Administrative Assistant III
-	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 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 Advertised Budget Plan
Beginning Balance	\$942,416	\$0	\$1,622,705	\$0
Revenue:				
Community Development Block Grant (CDBG)	\$4,178,483	\$5,682,469	\$13,312,450	\$7,656,674
CDBG Program Income	897,058	0	0	0
Total Revenue	\$5,075,541	\$5,682,469	\$13,312,450	\$7,656,674
Total Available	\$6,017,957	\$5,682,469	\$14,935,155	\$7,656,674
Expenditures:				
CDBG Projects	\$4,395,252	\$5,682,469	\$14,935,155	\$7,656,674
Total Expenditures	\$4,395,252	\$5,682,469	\$14,935,155	\$7,656,674
Total Disbursements	\$4,395,252	\$5,682,469	\$14,935,155	\$7,656,674
Ending Balance	\$1,622,705	\$0	\$0	\$0

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SUMMARY OF GRANT FUNDING

Grant #	Description	FY 2024 Actual Expenditures	FY 2025 Revised Budget	FY 2026 Advertised Budget Plan
1380020	Community Development Block Grant-Good Shepherd Housing	\$383,172.08	\$515,137.34	\$0
1380024	Community Development Block Grant-Fair Housing	245,954.89	237,474.81	220,000
1380026	Community Development Block Grant - Rehabilitation of FCRHA Properties	0.00	0.00	0
1380035	Community Development Block Grant-Home Repair for the Elderly	524,595.67	1,809,993.58	1,161,674
1380039	Community Development Block Grant-Planning and Urban Design	149,948.41	464,186.73	259,001
1380040	Community Development Block Grant-General Administration	395,791.42	1,245,267.34	532,524
1380042	Community Development Block Grant-Housing Program Relocation	0.00	100,000.00	0
1380043	Community Development Block Grant - Section 108 Loan Payments	424,617.20	419,527.80	0
1380060	Community Development Block Grant-Homeownership Assistance Program	1,297,885.46	1,764,699.41	1,589,290
1380062	Community Development Block Grant - Special Needs Housing	0.00	0.00	0
1380070	Community Development Block Grant - North Hill	84,211.70	13,736.77	0
1380079	Adjusting Factors-CDBG	0.00	0.00	870,611
1380091	Community Development Block Grant-Affordable Housing RFP	19,669.00	2,066,184.81	0
1380095	CDBG-Fairfax Court Appointed Special Advocates- - TPS Children In Crisis	187,685.88	13,406.12	0
1380102	CDBG- FCRHA and County Rehab or Acquisitions	196,748.85	5,872,242.48	3,023,574
1380104	CDBG-Bringing Resources to Aid Women's Shelters - TPS-Health Services	17,490.00	29,627.00	0
1380105	CDBG-Family Preservation and Strengthening Services - TPS-Self Sufficiency	79,499.42	12,427.58	0
1380106	CDBG-The ARC of Northern Virginia - TPS/Employment, Stability and Connectedness	147,827.32	9,907.09	0
1380107	CDBG-Women Giving Back Inc. - TPS/Health Services	49,668.74	78,813.62	0
1380112	CDBG-NOVA-Pro Bono Law Center -TPS/Legal Services	0.00	70,433.00	0
1380113	CDBG-Shelter House-Family Pass - TPS/Self Sufficiency	0.00	212,090.00	0
1CV3802	Community Development Block Grant-Coronavirus	190,485.87	0.00	0
Total		\$4,395,251.91	\$14,935,155.48	\$7,656,674