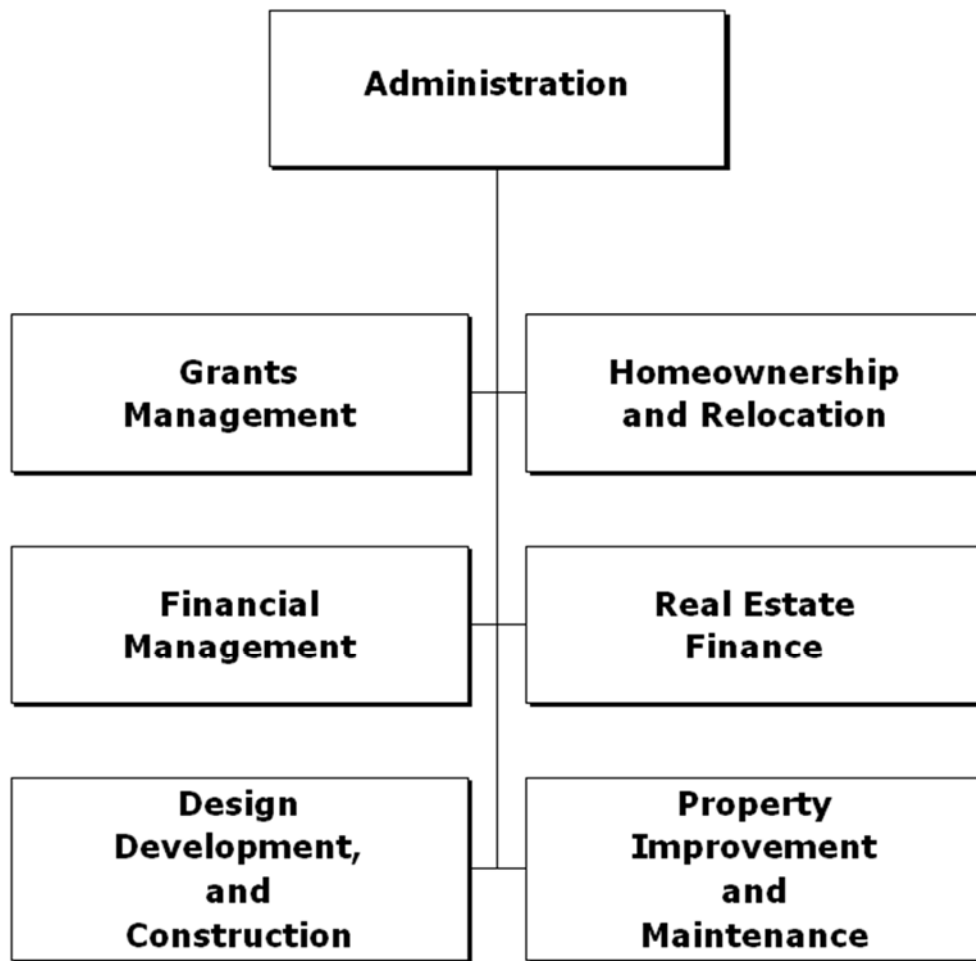


Fund 50800

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

Fund 50800, Community Development Block Grant (CDBG), 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 to the low- and moderate-income population of the County; (2) elimination of slums and blight; and (3) meet urgent needs. Specific uses of each annual grant are outlined in the [Consolidated Plan One-Year Action Plan](#). The Board of Supervisors has designated the Consolidated Community Funding Advisory Committee (CCFAC) as the citizen advisory group charged with overseeing the Consolidated Plan process. The Consolidated Plan also incorporates the recommendations of the Fairfax County

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Redevelopment and Housing Authority (FCRHA) concerning the use of CDBG funds. The CCFAC forwards the Plan to the Board of Supervisors 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;
- programs providing 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
- costs to administer this grant and related programs.

Details for specific projects in Program Year 43 (FY 2018) will be approved by the Board of Supervisors (BOS) and submitted to HUD as part of the Consolidated Plan One-Year Action Plan for FY 2018.

A portion of the County's CDBG entitlement is combined with County General Funds and the Community Services Block Grant into a Consolidated Community Funding Pool (CCFP), providing funds through a competitive process to non-profit organizations for human services and affordable housing development and preservation. A Working Advisory Group (WAG) composed of members of the FCRHA and the CCFAC discusses community needs and funding priorities to formulate funding recommendations to the Board of Supervisors. For more information about the CCFP, please see Fund 10020, Consolidated Community Funding Pool, in the General Fund Group section of Volume 2.

FY 2018 Initiatives

In FY 2018, funding of \$4,923,230, an increase of \$49,304 or 1.0 percent over the FY 2017 Adopted Budget Plan amount of \$4,873,926. Necessary adjustments to the estimate will be made as part of the *FY 2017 Carryover Review* after the final HUD award is received. The following identifies some of the projected funding initiatives:

- ◆ Funding of \$1,442,985 is included for affordable housing projects supported by the CCFP. Following public comment and review, the WAG will include selected projects in the recommended Consolidated Plan One-Year Action Plan for FY 2018 submitted to the Board of Supervisors for approval.
- ◆ Funding of \$1,105,636 is available for payments on Section 108 Loan Payments. These loans, approved by the Board of Supervisors and HUD, funded affordable housing preservation and development, reconstruction of Strawbridge Square, Olley Glen and road and storm drainage improvements in five conservation areas: Baileys, Fairhaven, Gum Springs, James Lee and Jefferson Manor.
- ◆ Also included is support for staff and operating costs to provide federally-mandated relocation and advisory services to individuals affected by federally-funded County and FCRHA programs. In addition, funding is provided for staff support and operating costs for overall program management and planning for CDBG and Section 108 Loan programs. This includes preparation of the annual HUD Consolidated Plan and other program reports, administration and monitoring of non-profit

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contracts, evaluation of program performance, and planning for the development of affordable housing in the County. In FY 2018, \$984,646 is included for Planning and Urban Design, General Administration and Relocation.

- ◆ Upon approval of the final HUD award, it is anticipated that funding in the amount of \$571,474 for Contingency Fund requirements would be available for allocation to rehabilitation, and/or Special Needs Housing, which will be outlined in the Consolidated Plan One-Year Action Plan for FY 2018.
- ◆ Funding of \$490,586 is included for the Homeownership Assistance Program and provides support for the First-Time Homebuyer and Moderate Income Direct Sales programs. These positions enter application data, maintain waiting lists, process applications, conduct lotteries and annual occupancy certifications, and counsel applicants.
- ◆ Funding of \$227,903 supports staff and operating costs for the Home Repair for the Elderly Program. This program provides minor home repairs to low-income elderly or disabled residents to enable these individuals to live in safe and sanitary housing.
- ◆ An amount of \$100,000 is included for Fair Housing Program implementation, including conducting and reporting on fair housing tests, filing fair housing complaints, training rental agents and housing counselors in the County's rental market, establishing and staffing the Fair Housing Task Force, and continuing to study and report on the County's fair housing needs.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
CDBG Projects	\$5,836,869	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230
Total Expenditures	\$5,836,869	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Grant	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17

<u>COMMUNITY / NEIGHBORHOOD IMPROVEMENT</u>			<u>HOMEOWNERSHIP PROGRAM</u>		
1	HCD Division Director	1	Accountant III	1	Housing Services Specialist IV
2	Housing/Community Developers V	1	Administrative Assistant IV	3	Housing/Community Developers II
4	Housing/Community Developers IV	2	Senior Maintenance Supervisor	1	Administrative Assistant IV
			General Building Maintenance Workers I		

TOTAL POSITIONS
17 Grant Positions / 17.0 Grant FTE

Fund 50800 Community Development Block Grant

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for performance-based and longevity increases for non-uniformed merit employees in FY 2018, as the fund will absorb the impact within the existing HUD award authorization.

- ◆ **U.S. Department of Housing and Urban Development (HUD) Award** **\$49,304**
An increase of \$49,304 based on the FY 2017 HUD award was used to project expenditures for FY 2018.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$4,704,857**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$4,704,857 due to carryover of \$4,514,462 in unexpended project balances, appropriation of \$141,091 in unanticipated program income received in FY 2016 and \$49,304 due to the amended HUD award approved by the Board of Supervisors on April 26, 2016.

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

Fund 50800

Community Development Block Grant

FUND STATEMENT

Fund 50800, Community Development Block Grant

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Beginning Balance	\$288,737	\$0	\$160,395	\$0	\$0
Revenue:					
Community Development Block Grant (CDBG)	\$5,276,494	\$4,873,926	\$9,418,388	\$4,923,230	\$4,923,230
CDBG Program Income	432,033	0	0	0	0
Total Revenue	\$5,708,527	\$4,873,926	\$9,418,388	\$4,923,230	\$4,923,230
Total Available	\$5,997,264	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230
Expenditures:					
CDBG Projects	\$5,836,869	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230
Total Expenditures	\$5,836,869	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230
Total Disbursements	\$5,836,869	\$4,873,926	\$9,578,783	\$4,923,230	\$4,923,230
Ending Balance	\$160,395	\$0	\$0	\$0	\$0

Fund 50800

Community Development Block Grant

FY 2018 Summary of Grant Funding

Fund 50800, Community Development Block Grant

Grant #	Description	FY 2016 Actual Expenditures	FY 2017 Revised Budget	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
1380020	Good Shepherd Housing	\$674,680.00	\$771,306.00	\$0	\$0
1380024	Fair Housing Program	92,776.65	197,780.74	100,000	100,000
1380026	Rehabilitation of FCRHA Properties	182,994.20	466,493.79	0	0
1380035	Home Repair for the Elderly	197,716.21	233,664.31	227,903	227,903
1380036	Contingency Fund	0.00	0.00	571,474	571,474
1380039	Planning and Urban Design	203,647.78	468,755.53	288,608	288,608
1380040	General Administration	340,717.35	437,941.30	596,038	596,038
1380042	Housing Program Relocation	0.00	321,361.73	100,000	100,000
1380043	Section 108 Loan Payments	1,133,632.55	1,111,417.10	1,105,636	1,105,636
1380046	Homestretch	400,000.00	0.00	0	0
1380057	Wesley Housing	0.00	456,957.00	0	0
1380060	Homeownership Assistance Program	471,272.53	499,947.56	490,586	490,586
1380062	Special Needs Housing	644,314.94	1,299,648.33	0	0
1380070	North Hill	0.00	620,212.86	0	0
1380073	The Brain Foundation	209,271.00	0.00	0	0
1380076	Community Havens	352,000.00	448,892.00	0	0
1380079	Adjusting Factors	0.00	0.00	1,442,985	1,442,985
1380091	Affordable Housing RFP	933,846.00	1,944,404.34	0	0
1380094	Cornerstones	0.00	300,000.00	0	0
Total		\$5,836,869.21	\$9,578,782.59	\$4,923,230	\$4,923,230