

Fund 81500

Housing Grants and Projects

Grants Management

To provide the residents of the County with safe, decent, and more affordable housing households with low and moderate incomes.

Focus

Fund 81500, Housing Grants and Projects, tracks grants and projects which are awarded to the Fairfax County Redevelopment and Housing Authority (FCRHA). In FY 2019, the FCRHA is anticipated to administer two grants and one project.

| Anticipated Grants and Projects | | |
|---|---|-------------------------------|
| Grant/Project | Description | Anticipated Award |
| Residential Opportunity and Self Sufficiency (ROSS) - Service Coordinator | Three-year grant providing supportive services to help residents move toward self-sufficiency. | To be determined ¹ |
| Family Self-Sufficiency Program (FSSP) | Leverages public and private support services to help selected families achieve economic independence and self-sufficiency. | To be determined ¹ |
| State Rental Assistance Program (SRAP) | Provides rental assistance to individuals with developmental disabilities to lease private market housing that meets their needs. | \$1,300,028 |

¹Funding will be allocated once an official notification of award is received from the Department of Housing and Urban Development.

Residential Opportunity and Self Sufficiency (ROSS) – Service Coordinator

The ROSS—Service Coordinator grant is administered by the FCRHA with funding from the Department of Housing and Urban Development (HUD) to provide supportive services to residents in public housing to help them move them towards self-sufficiency. Since all public housing units are converting to Rental Assistance Demonstration (RAD), funding for the ROSS—Service Coordinator grant will not continue beyond FY 2019.

Family Self-Sufficiency Program (FSSP)

FSSP is a program administered by the FCRHA with funding from HUD that leverages both public and private resources to help families raise their income to achieve economic independence and self-sufficiency.

With both ROSS and FSSP funding, the FCRHA established the Partnership for Resident Opportunities, Growth, Resources and Economic Self-Sufficiency (PROGRESS) Center in FY 2011. The PROGRESS Center focuses on crisis intervention; employment and training opportunities; and services related to affordable health insurance, emergency medical intervention, adult protection, mental health, and physical and sensory disabilities for program participants. Partnership with County agencies and the community are integral in connecting residents to services. For example, the Northern Virginia Workforce Investment

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Board, and its non-profit employment training and job placement services arm, the SkillSource Group, Inc. (SkillSource), are important partners. Similarly, the PROGRESS Center collaborates with the Department of Family Services, the Department of Neighborhood and Community Services, and the Fairfax-Falls Church Community Services Board to assist residents. Due to the conversion of all public housing units to RAD, and the resulting discontinuation of ROSS funding, the PROGRESS Center will be more reliant on the FSSP funding for support beyond FY 2019.

State Rental Assistance Program (SRAP)

SRAP is a multi-year contractual agreement between the FCRHA and the Virginia Department of Behavioral Health and Developmental Services (DBHDS) that provides rental assistance to individuals with developmental disabilities. Funding for SRAP will continue in FY 2019.

Budget and Staff Resources

| Category | FY 2017 Actual | FY 2018 Adopted | FY 2018 Revised | FY 2019 Advertised | FY 2019 Adopted |
|--|-------------------|----------------------------------|--------------------|-----------------------|--------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$279,669 | \$0 | \$266,857 | \$68,741 | \$68,741 |
| Operating Expenses | 106,070 | 0 | 1,396,149 | 1,231,287 | 1,231,287 |
| Total Expenditures | \$385,739 | \$0 | \$1,663,006 | \$1,300,028 | \$1,300,028 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Grant | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 |
| GRANTS MANAGEMENT | | | | | |
| 1 Housing Services Specialist III | | 1 Housing Services Specialist II | | | |
| TOTAL POSITIONS | | | | | |
| 2 Grant Positions / 2.0 Grant FTE | | | | | |

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 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 1, 2018.

- State Rental Assistance Program (SRAP)** **\$1,300,028**
 An increase of \$1,300,028 is included as funding for SRAP per the multi-year contract with the Virginia Department of Behavioral Health and Development Services (DBHDS).

- Employee Compensation** **\$0**
 It should be noted that no funding is included for a 2.25 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees in FY 2019, as the grants will absorb the impact within the existing award authorizations.

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Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$1,524,247**
Funding of \$1,524,247 was included as encumbered carryover as part of the *FY 2017 Carryover Review* due to unexpended FY 2017 grant balances.

- ◆ **Out-of-Cycle Adjustments** **\$138,759**
Subsequent to the *FY 2017 Carryover Review*, an award from the U.S. Department of Housing and Urban Development provided funding for the FCRHA Family Self-Sufficiency Program in the amount of \$138,759.

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FUND STATEMENT

Fund 81500, Housing Grants and Projects

| | FY 2017 Actual | FY 2018 Adopted Budget Plan | FY 2018 Revised Budget Plan | FY 2019 Advertised Budget Plan | FY 2019 Adopted Budget Plan |
|-----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Beginning Balance | \$0 | \$0 | \$691,620 | \$691,620 | \$691,620 |
| Revenue: | | | | | |
| ROSS Grant | \$304,806 | \$0 | \$224,219 | \$0 | \$0 |
| FSS Grant | 0 | 0 | 138,759 | 0 | 0 |
| SRAP | 772,553 | 0 | 1,300,028 | 1,300,028 | 1,300,028 |
| Interest ¹ | 0 | 0 | 0 | 3,346 | 3,346 |
| Total Revenue | \$1,077,359 | \$0 | \$1,663,006 | \$1,303,374 | \$1,303,374 |
| Total Available | \$1,077,359 | \$0 | \$2,354,626 | \$1,994,994 | \$1,994,994 |
| Expenditures: | | | | | |
| ROSS Grant | \$304,805 | \$0 | \$224,219 | \$0 | \$0 |
| FSS Grant | 0 | 0 | 138,759 | 0 | 0 |
| SRAP | 80,934 | 0 | 1,181,844 | 1,181,844 | 1,181,844 |
| SRAP Program Reserve ² | 0 | 0 | 118,184 | 118,184 | 118,184 |
| Total Expenditures | \$385,739 | \$0 | \$1,663,006 | \$1,300,028 | \$1,300,028 |
| Total Disbursements | \$385,739 | \$0 | \$1,663,006 | \$1,300,028 | \$1,300,028 |
| Ending Balance³ | \$691,620 | \$0 | \$691,620 | \$694,966 | \$694,966 |

¹ Interest earned in Fund 81500 is solely attributable to SRAP balances.

² Funding for the SRAP Program Reserve will not be spent and will be used to fund a reserve as required by the grantor. The FCRHA is required by the Virginia Department of Behavioral Health and Developmental Services to earmark 10 percent of the approved annual budget for rental assistance, utility allowance and public housing authority administrative fees each fiscal year as program reserve funds. This earmark shall occur for ten years or until the capitalization funding goal is met, whichever occurs sooner.

³ The ending balance is a result of unspent SRAP funding and is restricted for that program.